

**2023/24**



**LIMPOPO**

**PROVINCIAL GOVERNMENT**  
REPUBLIC OF SOUTH AFRICA

**PROVINCIAL TREASURY**

**LIMPOPO**

**ESTIMATES OF PROVINCIAL  
REVENUE & EXPENDITURE**

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

## Foreword

The 2023/24 Estimates of Provincial Revenue and Expenditure (EPRE) overview is tabled during the difficult times of the ongoing war between Russia and Ukraine at international level and the continuing electricity crisis in South Africa. This reality thus calls for concerted efforts both nationally and provincially to develop impactful interventions that can better the lives of the citizens. The International Monetary Fund current growth forecast gives an indication that more than a third of the global economy is headed for contraction in 2022 and 2023. Global economic risks such as the ongoing war in Ukraine remain high and could impede growth if they materialise. The reopening of the Chinese economy, however, may offer some reprieve by supporting a stronger rebound in global trade and demand.

In his 2023 national budget speech, the Minister of Finance projected that the South African economy would grow by an estimated 2.5 percent in 2022. This is an upward revision from 1.9 per cent projection in the 2022 MTBPS, reflecting a better-than-expected outcome in the third quarter of 2022. The size of the economy in 2022 was bigger than the pre-pandemic levels in real terms which is evidence of a robust economic recovery, however, the medium-term growth outlook has deteriorated. The continuous load shedding by Eskom, has taken a heavy toll on the SA and Limpopo economy as major industries were hit by power outages and this has led to closure of businesses. The load-shedding has become more persistent and prolonged, impacting on service delivery, and threatening the survival of many businesses.

The Estimates of Provincial Revenue and Expenditure is an outcome of the annual budgeting process that sets out planned provincial government spending over the next 3 years as well as providing a comprehensive account of priorities, spending plans and service delivery commitments of provincial departments and their public entities.



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**Hon. S.C. Sekoati (MPL)**  
**MEC for Finance**

**06/03/2023**

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**Date**

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## Abbreviations

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

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

# Vote 01

## Office of the Premier

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*To be appropriated by Vote in 2023/24*  
*Executing Authority*  
*Administrating Department*  
*Accounting Officer*

*R 438 384 000*  
*Premier*  
*Office of the Premier*  
*Director General*

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### **Overview**

#### **Vision**

Good governance for sustainable growth and development for all.

#### **Mission**

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

#### **Main Services**

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

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

#### **Legislative Mandates**

The Office is guided by amongst others the following legislations:

- The Constitution of RSA, Act 108 of 1996;
- Public Services Act 1994 (Proclamation 103 of 1994) Chapter III, s7(2);
- Inter-Governmental Relations Framework Act 13 of 2005;
- Promotion of Access to Information Act 2 of 2000;
- Public Finance Management Act 1 of 1999;

- Labour Relations Act 66 of 1995;
- Basic Conditions of Employment Act 75 of 1997;
- Occupational Health and Safety Act 85 of 1993; and
- Control of Access to Public Premises and Vehicles.

### **Review of the current financial year 2022/23**

- The Office of the Premier has achieved the following as at the end of the third quarter of 2022/23 financial year:
  - Implementation of the 5 (five) strategic pillars of the National Anti-Corruption strategy to promote ethical and conscientious cohort of public service cadres in the Office of the Premier.
  - 115% of forecasted own revenue collected and 116% of debt recovered against planned target.
  - 100% of Internal audit recommendations implemented.
  - 3 Departments out of 11 achieved the 10% vacancy rate on PERSAL.
  - The Office of the Premier has implemented 83% of the external audit recommendations (5 out of 6 findings).
  - All departments implemented the service delivery improvement mechanisms, programmes, and initiatives.
  - The Office of the Premier has engaged 06 sector stakeholders in the Transformation Programmes (Women, Youth, Elderly person, Children, Persons with Disability and Veterans).

The quarterly outputs not achieved include:

- The Office could not achieve the number of labour cases resolved within prescribed time frames in the Office of the Premier
- The Office the Premier achieved 13.48 % vacancy rate with a variance of 3.48%.
- Eight (8) departments did not achieve the 10% vacancy rate of posts on PERSAL against the quarterly target of 11 departments.
- Seven (7) out of eleven (11) Departments have not complied with implementation of all deliverable phases of Corporate Governance of ICT Policy Framework.
- Only nine (9) departments out of 11 (eleven) departments did not fully report on the implementing of the Information Management policies and Strategy.
- Business processes in consultation with Departments and business units were not developed.

## **Outlook for the coming financial year (2023/24)**

- The Office of the Premier is established to provide support to the Premier and other Members of the Executive Council in executing their constitutional functions. The responsibilities of the Office of the Premier amongst others are to oversee the administration of provincial and national legislation, to coordinate the function and performance of the provincial administration and its departments. The Office of the Premier is also responsible to monitor and evaluate service delivery and governance in the province, to oversee the implementation of policy and planning and to strengthen the intra governmental relations as well as international relations.
- For the 2023/24 financial year, we are targeting to coordinate and implement 5 strategic pillars of the National Anti-corruption Strategy within the Office of the Premier and the Provincial Departments with a view of expanding to other areas. The Office of the Premier is targeting to monitor all the 11 provincial departments to comply with the 10% vacancy rate and implementation of the 4 programmes in Workplace Skills Plan within the Provincial Departments. The Office will on a quarterly basis report on the implementation of the Human Resource Development Strategy. Office of the Premier also targets to analyse the reports from all the 11 provincial departments to resolve reported labour related cases within the prescribed timeframes.
- During the 2023/24 financial year, the Office of the Premier is targeting to monitor the implementation of the Corporate Governance of Information and Communication Technical Policy Framework in all 11 departments to improve the province's response to 4 IR. The Office of the Premier is specifically targeting to implement one (1) ICT application systems as per the configuration standards document, but we will also monitor the implementation of two (2) e-Government projects in all departments. We plan to engage six (6) sector stakeholders in transformation programmes and targeting that 11 provincial departments will implement the service delivery improvement mechanisms, programmes, and initiatives during the 2023/24 financial year to turn provincial status around.
- The Republic of South Africa (RSA) has adopted the District Development Model (DDM) as an approach to address silo planning, fragmented delivery of services within the three spheres of government and ensure participation of organs of society. The Office, in response to the DDM policy pronouncement, has developed the Inter-Governmental Relations, Integrated Planning, and Monitoring and Evaluation (IGR, IP, and M&E) Framework to institutionalize the implementation of DDM. The office therefore targets to monitor the implement of 90% of infrastructure project plans aligned to the Provincial Infrastructure Plan and to monitor the integrated development plan spatial referencing in the province in line with SPLUMA. The office

endeavours to monitor and coordinate implementation of GIS Policy Action Plan to improve service delivery in the province as well as monitoring the implementation of the Provincial Research and Development framework and Policies supporting Economic and Social development aligned LDP. Office of the Premier will coordinate the International missions and the implementation of signed Memorandum of Understanding (MOU) within the province and will monitor the implementation of Official Development Assistant (donor funded) projects/programmes in the province.

## Reprioritisation/Reductions

The Office reprioritised R25.871 million from Compensation of Employees, R1.900 million from Machinery and equipment and R0.958 million from Transfers and subsidies to Goods and Services to cater for the shortfall on contractual obligation, Main Projects, running cost and activities.

## Procurement

An amount of R23.536 million, R24.595 million and R25.726 million has been allocated in 2023/24, 2024/25 and 2025/26 financial years respectively funding priority projects i.e., Shared Disaster Recovery Site, Electronic Content Management (ECM), ECM Digital Signature, Shared E-mail System, Provincial ICT Infrastructure Assessment Audit, Provincial ICT Vulnerability Assessment and the Provincial Energy Strategy. The procurement plan for the institution will be aligned to the 2023/24 Annual Performance Plan, Budget and projects.

## Receipts and financing

### Summary of receipts

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

Table 1.1 (a) : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	426 506	382 520	383 054	417 501	442 800	442 800	438 384	454 216	469 909
Conditional grants	-	-	-	-	-	-	-	-	-
<i>Condition Grant 1</i>	-	-	-	-	-	-	-	-	-
Departmental receipts	-	-	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>426 506</b>	<b>382 520</b>	<b>383 054</b>	<b>417 501</b>	<b>442 800</b>	<b>442 800</b>	<b>438 384</b>	<b>454 216</b>	<b>469 909</b>

Office of the Premier is mainly funded by equitable share which grows by 3.6 percent and 3.5 percent in 2024/25 and 2025/26 financial years respectively. The budget decreased by -1,0 percent in 2023/24 financial year.

## Departmental own receipts collection

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

**Table 1.1 (b) : Summary of departmental receipts collection**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	358	320	332	322	342	342	325	328	343
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	24	24	24
Sales of capital assets	631	-	42	-	100	100	-	-	-
Transactions in financial assets and liabilities	251	1 190	432	352	232	232	354	382	400
<b>Total departmental receipts</b>	<b>1 240</b>	<b>1 510</b>	<b>806</b>	<b>674</b>	<b>674</b>	<b>674</b>	<b>703</b>	<b>734</b>	<b>767</b>

The Office of the Premier derives its main sources of revenue from commission on insurance, debts and parking fees. A positive growth of 4.3 percent, 4.4 percent and 4.5 percent in 2023/24, 2024/25 and 2025/26 financial years respectively, is due to normal inflation increase.

## Payment Summary

### Key assumptions

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

- Provisions for inflationary adjustments are based on revised Consumer Price Index (CPI) as per 2022 Medium Term Budget Policy Statement (MTBPS) projections of 5.1 percent in 2023/24, 4.6 percent in 2024/25 and 4.6 percent in 2025/26 financial years.

## Programme Summary

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	167 926	146 823	142 856	147 534	150 593	150 593	152 872	158 583	163 946
2. Institutional Development	151 891	144 951	149 006	169 975	181 788	181 788	180 533	188 831	196 020
3. Policy & Governance	106 689	90 746	91 192	99 992	110 419	110 419	104 979	106 802	109 943
<b>Total payments and estimates</b>	<b>426 506</b>	<b>382 520</b>	<b>383 054</b>	<b>417 501</b>	<b>442 800</b>	<b>442 800</b>	<b>438 384</b>	<b>454 216</b>	<b>469 909</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>418 745</b>	<b>371 945</b>	<b>368 656</b>	<b>411 431</b>	<b>422 360</b>	<b>422 360</b>	<b>435 534</b>	<b>450 403</b>	<b>465 924</b>
Compensation of employees	312 615	295 196	291 836	326 271	306 271	306 271	315 383	324 844	334 589
Goods and services	106 130	76 749	76 820	85 160	116 089	116 089	120 151	125 559	131 335
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>3 547</b>	<b>7 112</b>	<b>11 015</b>	<b>3 970</b>	<b>15 623</b>	<b>15 623</b>	<b>433</b>	<b>1 309</b>	<b>1 368</b>
Provinces and municipalities	24	29	20	49	52	52	49	49	49
Departmental agencies and accounts	12	10	9	30	5 030	5 030	87	87	87
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 511	7 073	10 986	3 891	10 541	10 541	297	1 173	1 232
<b>Payments for capital assets</b>	<b>4 214</b>	<b>3 365</b>	<b>3 365</b>	<b>2 100</b>	<b>4 817</b>	<b>4 817</b>	<b>2 417</b>	<b>2 504</b>	<b>2 617</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 214	3 365	3 339	2 100	4 817	4 817	2 417	2 504	2 617
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	26	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>98</b>	<b>18</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>426 506</b>	<b>382 520</b>	<b>383 054</b>	<b>417 501</b>	<b>442 800</b>	<b>442 800</b>	<b>438 384</b>	<b>454 216</b>	<b>469 909</b>

Office of the Premier comprises of three budget programmes, i.e., Administration, Institutional Development and Policy and Governance. The programmes are in accordance with the generic structure developed for the sector.

Overall expenditure has increased by an average of 0.4 percent from 2019/20 to 2022/23 financial year. The budget decrease with 1.0 percent in 2023/24 financial year and grows by 3.6 percent and 3.5 percent in 2024/25 and 2025/26 financial years respectively.

**Compensation of Employees** is increasing by 3.0 percent in 2023/24, 2024/25 and 2025/26 financial years respectively. The allocation will mainly cater the current headcount, approved critical vacant posts, cost of living increase and other CoE liabilities i.e. performance incentives, long service awards and grade progression.

**Goods and Services** increased by 3.5 percent, 4.5 percent, and 4.6 percent in 2023/24, 2024/25 and 2025/26 financial years respectively. The increase is mainly due to normal inflation increase. The following Provincial Priorities have been funded: Shared Disaster Recovery Site, Electronic Content Management (ECM), ECM Digital Signature, Shared E-mail System, Provincial ICT Infrastructure Assessment Audit, Provincial ICT Vulnerability Assessment and the Provincial Energy Strategy. Also included in the allocation is the budget for contractual obligations, running costs, National and Provincial events, Vetting Field project, Foreign traveling, and Provincial Research commissioning (HUB).

**Transfers and Subsidies** there is a significant reduction of -97.2 percent in 2023/24 financial year due to the once off funding of the National Development Youth Enterprise project as well as the reduction of the number of employees retiring in 2023/24 financial year. The Budget increase with 202.3 percent and 4.5 percent in 2024/25 and 2025/26 financial years respectively and it is mainly due to the increase in number of employees retiring over the MTEF period (leave gratuities). Included in the allocation is the budget for radio, television, vehicle licences, claims against the state and compensation commissioner.

**Payments for Capital Assets** - there is a decrease of 49.8 percent in 2023/24 financial year due to the following once off procurement projects in 2022/23 financial year: Supply and installation of eighty Dell Desktops / forty-five laptops and IT meeting Hybrid System (Communication) in Payment of Capital assets. The budget increases with 3.6 percent and 4.5 percent in 2024/25 and 2025/26 financial years respectively and is mainly due to normal inflation increase on the finance lease/ contract's on printers/photocopy machines and cell phones.

## **Programme Description**

### **Programme 1: Administration**

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

The programme is entrusted with the responsibility of providing administrative support to the Premier and 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; Strategic Management Services, Administration Services, Financial Management, Labour Relations and Protocol Services :

**Programme outcomes**

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Premier Support	19 037	15 870	16 184	17 875	18 739	18 739	18 654	19 241	19 822
2. Executive Council Support	8 293	5 524	5 880	6 091	5 364	5 364	5 545	5 718	5 886
3. Director General	26 846	23 777	23 631	24 230	27 123	27 123	28 497	29 204	30 123
4. Financial Management	101 941	89 198	85 092	84 896	82 516	82 516	86 803	90 335	93 927
5. Programme Support Administration	11 809	12 454	12 069	14 442	16 851	16 851	13 373	14 085	14 188
<b>Total payments and estimates</b>	<b>167 926</b>	<b>146 823</b>	<b>142 856</b>	<b>147 534</b>	<b>150 593</b>	<b>150 593</b>	<b>152 872</b>	<b>158 583</b>	<b>163 946</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>164 300</b>	<b>144 227</b>	<b>137 113</b>	<b>144 807</b>	<b>144 617</b>	<b>144 617</b>	<b>152 496</b>	<b>157 767</b>	<b>163 176</b>
Compensation of employees	119 725	109 144	106 067	118 542	111 632	111 632	119 688	123 277	126 982
Goods and services	44 575	35 083	31 046	26 265	32 985	32 985	32 808	34 490	36 194
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>619</b>	<b>2 294</b>	<b>4 850</b>	<b>2 427</b>	<b>5 676</b>	<b>5 676</b>	<b>76</b>	<b>506</b>	<b>448</b>
Provinces and municipalities	24	29	20	49	49	49	49	49	49
Departmental agencies and accounts	9	10	9	27	27	27	27	27	27
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	586	2 255	4 821	2 351	5 600	5 600	-	430	372
<b>Payments for capital assets</b>	<b>3 007</b>	<b>204</b>	<b>875</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>310</b>	<b>322</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 007	204	875	300	300	300	300	310	322
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>98</b>	<b>18</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>167 926</b>	<b>146 823</b>	<b>142 856</b>	<b>147 534</b>	<b>150 593</b>	<b>150 593</b>	<b>152 872</b>	<b>158 583</b>	<b>163 946</b>

Programme 1: Administration increase with 1.5 percent, 3.7 percent, and 3.4 percent in 2023/24, 2024/25 and 2025/26 financial years respectively. The increase is mainly due to normal inflation.

**Compensation of Employees** is increasing by 7.2 percent in 2023/24 financial year and 3.0 percent in 2024/25 and 2025/26 financial years respectively. The allocation will mainly cater for the current headcount, approved critical vacant posts, cost of living increase and other CoE liabilities i.e. performance incentives, long service awards and grade progression.

**Goods and Services** decrease by 0.5 percent in 2023/24 Financial year and increase by 5.1 percent and 4.9 percent in 2024/25 and 2025/26 financial years respectively. The decrease is mainly due to the once off final payment for the upgrade of the three lifts at 40 Hans van Rensburg street. Included in the allocation is the budget for contractual obligations, running costs and Civil society – Aids Council and events.

**Transfers and Subsidies** there is a significant reduction of 98.7 percent and 11.5 percent in 2023/24 and 2025/26 financial years respectively due to the reduction of the number of employees retiring. The budget increase with 565.8 percent in 2024/25 financial year and it is mainly due to the increase in number of employees retiring over the MTEF period (leave gratuities). Included in the allocation is the budget for radio, television and vehicle licences.

**Payments for Capital Assets** - the budget stays constant from 2022/23 Adjustment to 2023/24 financial year. The budget increases with 3.3 and 3.9 percent in 2024/25 and 2025/26 financial years respectively and is mainly due to normal inflation increase. Included in the allocation is the budget for Office furniture and Office equipment.

### Service Delivery Measures

<b>Programme 1: Administration Support Services</b>		<b>Estimated Annual Targets</b>		
<b>Output Indicator</b>		<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
1.1	Number of strategic pillars of the national Anti-Corruption Strategy are implemented.	5	5	5
1.2	% of forecasted own revenue collected	95%	95%	95%
1.3	% of Debt recovered against total recoverable debt	95%	95%	95%
1.4	% of Internal audit recommendations implemented	98%	98%	98%
1.5	% Of External audit recommendations implemented	98%	98 %	98%
1.6	% Vacancy rate in the Office of the Premier	10 %	10 %	10 %
1.7	Number of training programmes in the Workplace skills plan implemented	4	4	4

<b>Programme 1: Administration Support Services</b>		<b>Estimated Annual Targets</b>		
<b>Output Indicator</b>		<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
1.8	% of Labour cases resolved within prescribed timeframes	50% of Labour cases resolved within prescribed timeframes	50% of Labour cases resolved within prescribed timeframes	65% of Labour cases resolved within prescribed timeframes
1.9	Number of ICT application systems and network infrastructure implemented as per the configuration standards document.	3	3	3

## **Programme 2: Institutional Development Support**

### ***Programme Purpose***

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

### ***Programme Outcomes***

Functional, effective, and efficient Provincial Administration

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

- Labour relations cases resolved within prescribed timeframes by all Departments,
- Provincial Departments comply with the 10 % vacancy rate on PERSAL,
- Implementation of the Human Resource Development Strategy.
- Provincial Departments comply to the Anti-Corruption Strategy.
- Sector Stakeholders engaged.
- Implementation of Service Delivery Improvement mechanisms, programmes, and initiatives in the Provincial Administration.
- Implementation of deliverables of phases Corporate Government ICT frameworks.
- Implementation of eGovernment strategic projects in all Departments.
- Implementation of information management policies and strategies in all Departments
- Monitor default judgements incurred in all Departments.
- Assist in drafting of legislations.
- Assist in the drafting of contracts.

- Provide Reliable legal opinions in all Departments.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Strategic Human Resource	65 947	51 678	50 856	57 325	69 830	69 830	70 119	71 895	73 507
2. Information Communication Technology	28 806	36 041	48 464	61 007	54 843	54 843	63 101	67 997	71 681
3. Legal Services	20 252	17 266	18 697	16 585	3 135	3 135	6 564	6 723	6 885
4. Communication Services	24 172	25 876	22 514	23 683	36 240	36 240	23 288	24 207	24 903
5. Programm Support Institutional Development	12 714	14 090	8 475	11 375	17 740	17 740	17 461	18 009	19 044
<b>Total payments and estimates</b>	<b>151 891</b>	<b>144 951</b>	<b>149 006</b>	<b>169 975</b>	<b>181 788</b>	<b>181 788</b>	<b>180 533</b>	<b>188 831</b>	<b>196 020</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>148 012</b>	<b>139 141</b>	<b>143 245</b>	<b>167 327</b>	<b>174 267</b>	<b>174 267</b>	<b>178 236</b>	<b>186 230</b>	<b>193 035</b>
Compensation of employees	107 045	100 243	99 675	113 965	106 214	106 214	104 141	107 265	110 484
Goods and services	40 967	38 898	43 570	53 362	68 053	68 053	74 095	78 965	82 551
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>2 672</b>	<b>2 649</b>	<b>3 271</b>	<b>848</b>	<b>3 004</b>	<b>3 004</b>	<b>180</b>	<b>407</b>	<b>690</b>
Provinces and municipalities	-	-	-	-	3	3	-	-	-
Departmental agencies and accounts	3	-	-	3	3	3	60	60	60
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 669	2 649	3 271	845	2 998	2 998	120	347	630
<b>Payments for capital assets</b>	<b>1 207</b>	<b>3 161</b>	<b>2 490</b>	<b>1 800</b>	<b>4 517</b>	<b>4 517</b>	<b>2 117</b>	<b>2 194</b>	<b>2 295</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 207	3 161	2 464	1 800	4 517	4 517	2 117	2 194	2 295
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	26	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>151 891</b>	<b>144 951</b>	<b>149 006</b>	<b>169 975</b>	<b>181 788</b>	<b>181 788</b>	<b>180 533</b>	<b>188 831</b>	<b>196 020</b>

There is a growth of 4.6 percent and 3.8 percent on Programme 2: Institutional Development in 2024/25 and 2025/26 financial years respectively.

**Compensation of Employees** is decreases by 2.0 percent in 2023/24 financial year and increases by 3.0 percent in 2024/25 and 2025/26 financial years respectively. The allocation will mainly cater for the current headcount, approved critical vacant posts, cost of living increase and other CoE liabilities i.e. performance incentives, long service awards and grade progression.

**Goods and Services** increased by 8.9 percent, 6.6 percent and 4.5 percent in 2023/24, 2024/25 and 2025/26 financial years respectively. The following Provincial Priorities have been funded: Shared Disaster Recovery Site, Electronic Content Management (ECM), ECM Digital Signature, Shared E-mail System, Provincial ICT Infrastructure Assessment Audit and Provincial ICT Vulnerability Assessment. Also included in the allocation is the budget for contractual obligations, running costs, National and Provincial events, and Vetting Field project.

**Transfers and Subsidies** there is a significant reduction of 53.1 percent in 2023/24 financial year due to the reduction of the number of employees retiring in 2023/24 financial year. The Budget increase with 126.1 percent and 69.5 percent in 2024/25 and 2025/26 financial years respectively and it is mainly due to the increase in number of employees retiring over the MTEF period (leave gratuities). Included in the allocation is the budget for claims against the state and compensation commissioner.

**Payments for Capital Assets** - there is a decrease of 53.1 percent in 2023/24 financial year due to the following once off procurement projects in 2022/23 financial year: replacement of eighty Dell Desktops / forty-five laptops and IT meeting Hybrid System (Communication). The budget increases with 3.6 percent and 4.6 percent in 2024/25 and 2025/26 financial years respectively and is mainly due to normal inflation increase on the finance lease/contract on printers/photocopy machines and cell phones.

### Service Delivery Measures

<b>Programme 2: Institutional Development</b>		<b>Estimated Annual Targets</b>		
<b>Outcome Indicator</b>		<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
2.1	% of labour cases resolved within prescribed timeframes in all Departments.	65 of labour cases resolved within prescribed time frames by all Departments	75 % of labour cases resolved within prescribed time frames by all Departments	85% of labour cases resolved within prescribed time frames by all Departments
2.2	Number of Departments complying with the 10% vacancy rate on Persal.	11	11	11
2.3	Number of quarterly analysis reports on the implementation of the Human Capital Investment Strategy compiled	4	4	4
2.4	Number of Departments that comply with to the 5	11	11	11

<b>Programme 2: Institutional Development</b>		<b>Estimated Annual Targets</b>		
<b>Outcome Indicator</b>		<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
	strategic pillars of the national Anti-Corruption Strategy.			
2.5	Number of Sector Stakeholders engaged in Transformation programmes.	6	6	6
2.6	Number of Departments implementing the service delivery improvement mechanisms, programmes and initiatives	11	11	11
2.7	Number of Departments with deliverables of phases of Corporate Governance ICT framework implemented.	11	11	11
2.8	Number of e-Government projects implementation in Departments	2	2	2
2.9.	Number of Departments implementing the Information Management Policies and Strategy	11	11	11
2.10	Number of default judgments and prescribed cases	Nil	Nil	Nil
2.10	% of legislation drafted	100%	100%	100%
2.12	% of contracts drafted	100%	100%	100%
2.13	% of legal opinions provided	100%	100%	100%

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

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

Programme three (3) has been established to enable the Office of the Premier to implement the mandate of planning as well as monitoring and evaluation. The programme initiates the development and implementation of policies and strategies to achieve an integrated approach towards sustainable growth and development. The programme also ensures that the outcome-based approach is properly implemented in all spheres of government.

**Programme Outcomes**

This programme has 2 outcomes, i.e.

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

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

- % of departments implementing GIS Policy Action Plan.
- Research projects conducted in line with the R & D Framework.
- Departments implementing policies supporting Social and Economic development plans aligned to LDP.
- % of integrated development plans spatial referenced.
- % of Integrated Infrastructure projects plans aligned to Provincial Infrastructure plan.
- Number of PIGF convened.
- Number of Provincial Performance monitoring reports aligned to Provincial priorities.
- Number of signing of MOUs monitored.
- Number of ODA projects / programmes monitored.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Intergovernmental Relations	17 368	13 291	13 405	15 283	14 188	14 188	15 375	15 851	16 401
2. Provincial Policy Management	54 835	48 284	48 920	51 642	49 024	49 024	54 818	55 401	56 828
3. Programme Support Policy & Governance	13 158	12 753	11 830	15 158	13 639	13 639	9 410	9 715	10 029
4. Special Programmes	21 328	16 418	17 037	17 909	33 568	33 568	25 376	25 835	26 685
<b>Total payments and estimates</b>	<b>106 689</b>	<b>90 746</b>	<b>91 192</b>	<b>99 992</b>	<b>110 419</b>	<b>110 419</b>	<b>104 979</b>	<b>106 802</b>	<b>109 943</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	106 433	88 577	88 298	99 297	103 476	103 476	104 802	106 406	109 713
Compensation of employees	85 845	85 809	86 094	93 764	88 425	88 425	91 554	94 302	97 123
Goods and services	20 588	2 768	2 204	5 533	15 051	15 051	13 248	12 104	12 590
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	256	2 169	2 894	695	6 943	6 943	177	396	230
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	5 000	5 000	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	256	2 169	2 894	695	1 943	1 943	177	396	230
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	106 689	90 746	91 192	99 992	110 419	110 419	104 979	106 802	109 943

Programme 3: Policy and Governance decreased by 4.9 percent in 2023/24 financial year mainly and increased with 1.7 percent and 2.9 percent in 2024/25 and 2025/26 financial years respectively.

**Compensation of Employees** is increasing by 3.5 percent in 2023/24 financial year and 3.0 percent in 2024/25 and 2025/26 financial years respectively. The allocation will mainly cater the current headcount, approved critical vacant posts, cost of living increase and other CoE liabilities (i.e. performance incentives, long service awards and grade progression).

**Goods and Services** decreased by 12.0 percent and 8.6 percent in 2023/24 and 2024/25 financial years respectively and increased with 4.0 percent in 2025/26 financial year. The decrease is mainly due to the reprioritisation to other Programmes with contractual obligations and running costs. The following Provincial Priority have been funded: Provincial Energy Strategy. Also included in the allocation is the budget for contractual obligations, running costs, National and Provincial events, Foreign traveling and Provincial Research commissioning (HUB).

**Transfers and Subsidies** there is a significant reduction of 97.5 percent and 41.9 percent in 2023/24 and 2025/26 financial years respectively due to the once off funding of the National

Development Youth Enterprise project as well as the reduction of the number of employees retiring in 2023/24 financial year. The Budget increase with 123.7 percent in 2024/25 financial year and it is mainly due to the increase in number of employees retiring over the MTEF period (leave gratuities).

**Service Delivery Measures**

<b>Programme 3: Policy and Governance</b>		<b>Estimated Annual Targets</b>		
		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
3.1.	% Of departments implementing GIS Policy Action Plan	40%	50%	60%
3.2.	Number of Departments implementing R & D Framework	6	8	9
3.3	Number of Departments implementing policies supporting Social and Economic development aligned to LDP.	10	10	10
3.4.	% of integrated development plans aligned with spatial referenced plans.	100 %	100 %	100 %
3.4	% of infrastructure projects aligned to the Provincial Infrastructure Plans	90 %	90 %	90 %
3.5	Number of PIGF convened.	2	2	2
3.6	Number of Provincial Performance Monitoring reports aligned to Provincial Priorities.	4	4	4
3.7	Number of signed MOUs monitored	2	2	2
3.8	Number of ODA projects / programmes monitoring reports	3	3	3

## Other programme information

### Personnel numbers and costs

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

Table 1.5 : Summary of departmental personnel numbers and costs by component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over		
	2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2022/23 - 2025/26				
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>R thousands</b>																			
<b>Salary level</b>																			
1 – 7	141	11 408	132	42 828	132	39 953	123	–	123	36 228	123	37 306	123	38 644	123	40 037	–	3.4%	11.9%
8 – 10	127	101 501	122	72 097	122	68 602	120	–	120	72 093	120	74 624	120	77 030	120	79 521	–	3.3%	23.7%
11 – 12	110	116 560	103	108 713	103	105 239	106	–	106	110 326	106	112 328	106	115 425	106	118 635	–	2.4%	35.7%
13 – 16	59	81 373	60	82 547	60	81 604	71	–	71	87 249	71	89 845	71	92 370	71	94 959	–	2.9%	28.4%
Other	27	1 773	22	1 606	22	1 613	23	–	23	375	23	1 280	23	1 375	23	1 437	–	56.5%	0.3%
<b>Total</b>	<b>464</b>	<b>312 615</b>	<b>439</b>	<b>307 791</b>	<b>439</b>	<b>297 011</b>	<b>443</b>	<b>–</b>	<b>443</b>	<b>306 271</b>	<b>443</b>	<b>315 383</b>	<b>443</b>	<b>324 844</b>	<b>443</b>	<b>334 589</b>	<b>–</b>	<b>3.0%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	214	119 725	194	109 144	194	106 067	193	–	193	108 698	193	111 932	193	115 424	193	119 026	–	3.1%	35.5%
2. Institutional Development	148	107 045	147	100 243	147	99 675	160	–	160	109 188	160	112 436	160	115 766	160	119 200	–	3.0%	35.6%
3. Policy & Governance	102	85 845	98	85 809	98	86 094	90	–	90	88 385	90	91 015	90	93 654	90	96 363	–	2.9%	28.8%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>464</b>	<b>312 615</b>	<b>439</b>	<b>295 196</b>	<b>439</b>	<b>291 636</b>	<b>443</b>	<b>–</b>	<b>443</b>	<b>306 271</b>	<b>443</b>	<b>315 383</b>	<b>443</b>	<b>324 844</b>	<b>443</b>	<b>334 589</b>	<b>–</b>	<b>3.0%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	426	289 729	400	287 292	400	268 334	410	–	410	300 199	410	307 406	410	316 545	410	325 994	–	2.8%	97.6%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	11	16 215	14	17 287	14	17 880	8	–	8	3 991	8	4 991	8	5 141	8	5 295	–	9.9%	1.5%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	5	4 914	3	1 638	3	1 706	3	–	3	1 706	3	1 706	3	1 783	3	1 863	–	3.0%	0.6%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	22	1 757	22	1 574	22	1 613	22	–	22	375	22	1 280	22	1 375	22	1 437	–	56.5%	0.3%
<b>Total</b>	<b>464</b>	<b>312 615</b>	<b>439</b>	<b>307 791</b>	<b>439</b>	<b>289 533</b>	<b>443</b>	<b>–</b>	<b>443</b>	<b>306 271</b>	<b>443</b>	<b>315 383</b>	<b>443</b>	<b>324 844</b>	<b>443</b>	<b>334 589</b>	<b>–</b>	<b>3.0%</b>	<b>100.0%</b>

Personnel numbers have been fluctuating from 2019/20 to 2022/23 financial year because of officials terminating services through natural attrition (i.e. deceased, retirement, transfer out etc.). The institution will continue to replace the vacated critical posts depending on the availability of funds and encourage employees who are between the age of 55 and 59 to take early retirement without penalties. The headcount will remain constant at 443 over the MTEF period.

## Training

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	464	439	439	443	443	443	443	443	443
Number of personnel trained	438	-	50	284	284	284	160	160	160
<i>of which</i>									
Male	157	-	20	120	120	120	60	60	60
Female	281	-	30	164	164	164	100	100	100
Number of training opportunities	167	-	7	32	32	32	25	25	25
<i>of which</i>									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	113	-	7	27	27	27	20	20	20
Seminars	39	-	-	5	5	5	5	5	5
Other	15	-	-	-	-	-	-	-	-
Number of bursaries offered	48	42	-	32	32	32	35	35	35
Number of interns appointed	23	22	21	20	20	20	22	22	22
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	180	-	29	100	100	100	70	60	60
<b>Payments on training by programme</b>									
1. Administration	350	30	40	50	50	50	50	50	52
2. Institutional Development	5 700	295	250	300	300	300	350	400	418
3. Policy & Governance	102	20	30	40	40	40	40	40	42
<b>Total payments on training</b>	<b>6 152</b>	<b>345</b>	<b>320</b>	<b>390</b>	<b>390</b>	<b>390</b>	<b>440</b>	<b>490</b>	<b>512</b>

Training expenditure has declined from 2019/20 to 2022/23 financial year. Training could not be conducted during 2020/21 - 2021/22 because of COVID-19 regulations (lockdown levels). The budget allocation has decreased drastically in 2022/23 financial year mainly because of budget cuts implemented. The institution will conduct minimal training in line with the allocation.

# **Annexures to Vote 01:**

## **Office of the Premier**

2023 Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>358</b>	<b>320</b>	<b>332</b>	<b>322</b>	<b>342</b>	<b>342</b>	<b>325</b>	<b>328</b>	<b>343</b>
Sale of goods and services produced by department (excluding capital assets)	343	320	316	322	322	322	325	328	343
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	343	320	316	322	322	322	325	328	343
Of which									
Health patient fees	139	139	140	140	140	140	141	142	148
Other (Specify)	187	179	171	180	180	180	182	184	192
Other (Specify)	13	1	3	1	1	1	1	1	1
Other (Specify)	1	1	1	1	1	1	1	1	1
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	15	-	16	-	20	20	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24</b>	<b>24</b>	<b>24</b>
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	24	24	24
<b>Sales of capital assets</b>	<b>631</b>	<b>-</b>	<b>42</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	631	-	42	-	100	100	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>251</b>	<b>1,190</b>	<b>432</b>	<b>352</b>	<b>232</b>	<b>232</b>	<b>354</b>	<b>382</b>	<b>400</b>
<b>Total departmental receipts</b>	<b>1,240</b>	<b>1,510</b>	<b>806</b>	<b>674</b>	<b>674</b>	<b>674</b>	<b>703</b>	<b>734</b>	<b>767</b>

Table B.2: Payments and estimates by economic classification: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate 2022/23	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>418,745</b>	<b>371,945</b>	<b>368,656</b>	<b>411,431</b>	<b>422,360</b>	<b>422,360</b>	<b>435,534</b>	<b>450,403</b>	<b>465,924</b>
Compensation of employees	312,615	295,196	291,836	326,271	306,271	306,271	315,363	324,844	334,589
Salaries and wages	273,322	258,303	256,060	286,780	267,243	267,243	272,582	280,981	289,410
Social contributions	39,293	36,893	35,776	39,491	39,028	39,028	42,801	43,863	45,179
Goods and services	106,130	76,749	76,820	85,160	116,089	116,089	120,151	125,559	131,335
Administrative fees	19	-	-	-	-	-	-	-	-
Advertising	7,175	11,565	8,603	8,803	7,198	7,198	6,689	7,021	7,302
Minor assets	407	6	-	35	30	30	30	30	31
Audit cost: External	4,604	3,865	4,502	4,550	5,348	5,348	5,410	5,626	5,870
Bursaries: Employees	1,804	657	835	400	823	823	662	665	665
Catering: Departmental activities	4,233	362	95	147	4,180	4,180	3,522	3,543	3,584
Communication (G&S)	7,804	8,264	7,886	8,161	9,092	9,092	9,637	10,115	10,534
Computer services	15,736	18,992	22,482	35,064	28,505	28,505	36,401	40,449	43,324
Consultants and professional services: Business and advisory services	878	5,585	1,477	967	878	878	2,341	846	859
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	2	34	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2,011	438	1,103	519	1,440	1,440	1,331	1,335	1,335
Contractors	1,747	157	145	159	2,149	2,149	1,905	1,931	1,978
Agency and support / outsourced services	98	-	-	-	-	-	-	-	-
Entertainment	3	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2,617	1,520	2,401	2,336	3,414	3,414	3,500	3,661	3,850
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	1,590	1,774	767	677	907	907	769	799	825
Consumable: Stationery, printing and office supplies	4,678	2,986	2,998	1,516	2,925	2,925	2,455	2,548	2,649
Operating leases	5,877	6,827	6,293	5,812	6,152	6,152	6,433	6,816	7,247
Property payments	9,592	9,835	12,373	10,131	9,048	9,048	9,580	10,256	10,843
Transport provided: Departmental activity	3,250	-	-	-	2,897	2,897	2,290	2,292	2,366
Travel and subsistence	23,239	2,892	3,314	4,739	10,832	10,832	8,170	8,464	8,426
Training and development	2,364	139	22	225	14,651	14,651	14,440	14,563	14,977
Operating payments	386	364	316	247	358	358	331	333	348
Venues and facilities	6,018	444	1,174	672	5,262	5,262	4,255	4,266	4,322
Rental and hiring	-	75	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>3,547</b>	<b>7,112</b>	<b>11,015</b>	<b>3,970</b>	<b>15,623</b>	<b>15,623</b>	<b>433</b>	<b>1,309</b>	<b>1,368</b>
Provinces and municipalities	24	29	20	49	52	52	49	49	49
Provinces	-	-	-	-	3	3	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	3	3	-	-	-
Municipalities	24	29	20	49	49	49	49	49	49
Municipal agencies and funds	24	29	20	49	49	49	49	49	49
Departmental agencies and accounts	12	10	9	30	5,030	5,030	87	87	87
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	12	10	9	30	5,030	5,030	87	87	87
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3,511	7,073	10,986	3,891	10,541	10,541	297	1,173	1,232
Social benefits	3,386	6,845	10,333	3,546	9,909	9,909	177	1,048	1,102
Other transfers to households	125	228	653	345	632	632	120	125	130
<b>Payments for capital assets</b>	<b>4,214</b>	<b>3,365</b>	<b>3,365</b>	<b>2,100</b>	<b>4,817</b>	<b>4,817</b>	<b>2,417</b>	<b>2,504</b>	<b>2,617</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4,214	3,365	3,339	2,100	4,817	4,817	2,417	2,504	2,617
Transport equipment	1,342	-	793	-	-	-	-	-	-
Other machinery and equipment	2,872	3,365	2,546	2,100	4,817	4,817	2,417	2,504	2,617
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	26	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>98</b>	<b>18</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>426,506</b>	<b>382,520</b>	<b>383,054</b>	<b>417,501</b>	<b>442,800</b>	<b>442,800</b>	<b>438,384</b>	<b>454,216</b>	<b>469,909</b>

2023 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>164,300</b>	<b>144,227</b>	<b>137,113</b>	<b>144,807</b>	<b>144,617</b>	<b>144,617</b>	<b>152,496</b>	<b>157,767</b>	<b>163,176</b>
Compensation of employees	119,725	109,144	106,067	118,542	111,632	111,632	119,688	123,277	126,982
Salaries and wages	103,767	94,093	91,988	102,874	97,341	97,341	103,490	106,604	109,808
Social contributions	15,958	15,051	14,079	15,668	14,291	14,291	16,198	16,673	17,174
Goods and services	44,575	35,083	31,046	26,265	32,985	32,985	32,808	34,490	36,194
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	27	-	-	20	-	-	-	-	-
Minor assets	383	6	-	30	30	30	30	30	31
Audit cost: External	4,604	3,865	4,502	4,550	5,348	5,348	5,410	5,626	5,870
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	181	214	37	101	658	658	643	659	674
Communication (G&S)	6,684	7,309	91	49	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	190	170	121	72	553	553	553	557	567
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	2	34	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	878	44	22	30	477	477	479	482	501
Agency and support / outsourced services	98	-	-	-	-	-	-	-	-
Entertainment	3	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2,617	1,520	2,401	2,336	3,414	3,414	3,500	3,661	3,850
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	-	-	-	-	-	-	-	-	-
Inventory: Meds as inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1,503	1,401	708	623	658	658	664	693	719
Consumable: Stationery, printing and office supplies	3,740	2,358	2,417	1,210	2,410	2,410	2,015	2,108	2,192
Operating leases	5,877	6,827	6,057	5,812	6,092	6,092	6,373	6,755	7,184
Property payments	9,592	9,835	12,373	10,131	9,048	9,048	9,580	10,256	10,843
Transport provided: Departmental activity	-	-	-	-	620	620	630	632	650
Travel and subsistence	6,923	1,060	1,561	966	2,855	2,855	2,106	2,200	2,262
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	229	64	-	15	15	15	15	15	16
Venues and facilities	1,046	333	722	320	807	807	810	816	835
Rental and hiring	-	75	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>619</b>	<b>2,294</b>	<b>4,850</b>	<b>2,427</b>	<b>5,676</b>	<b>5,676</b>	<b>76</b>	<b>506</b>	<b>448</b>
Provinces and municipalities	24	29	20	49	49	49	49	49	49
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	24	29	20	49	49	49	49	49	49
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	24	29	20	49	49	49	49	49	49
Departmental agencies and accounts	9	10	9	27	27	27	27	27	27
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	9	10	9	27	27	27	27	27	27
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	586	2,255	4,821	2,351	5,600	5,600	-	430	372
Social benefits	586	2,255	4,314	2,351	5,346	5,346	-	430	372
Other transfers to households	-	-	507	-	254	254	-	-	-
<b>Payments for capital assets</b>	<b>3,007</b>	<b>204</b>	<b>875</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>310</b>	<b>322</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3,007	204	875	300	300	300	300	310	322
Transport equipment	1,342	-	793	-	-	-	-	-	-
Other machinery and equipment	1,665	204	82	300	300	300	300	310	322
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>98</b>	<b>18</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>167,926</b>	<b>146,823</b>	<b>142,856</b>	<b>147,534</b>	<b>150,593</b>	<b>150,593</b>	<b>152,872</b>	<b>158,583</b>	<b>163,946</b>

Table B.2: Payments and estimates by economic classification: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>148,012</b>	<b>139,141</b>	<b>143,245</b>	<b>167,327</b>	<b>174,267</b>	<b>174,267</b>	<b>178,236</b>	<b>186,230</b>	<b>193,035</b>
Compensation of employees	107,045	100,243	99,675	113,965	106,214	106,214	104,141	107,265	110,484
Salaries and wages	94,601	88,101	87,571	100,489	93,489	93,489	90,065	92,816	95,603
Social contributions	12,444	12,142	12,104	13,476	12,725	12,725	14,076	14,449	14,881
Goods and services	40,967	38,898	43,570	53,362	68,053	68,053	74,095	78,965	82,551
Administrative fees	19	-	-	-	-	-	-	-	-
Advertising	7,118	11,565	8,603	8,783	7,163	7,163	6,654	7,021	7,302
Minor assets	24	-	-	5	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	1,804	657	835	400	823	823	662	665	665
Catering: Departmental activities	341	94	37	46	130	130	32	32	32
Communication (G&S)	685	173	7,395	7,017	7,997	7,997	8,497	8,888	9,244
Computer services	15,300	18,531	21,881	34,414	27,840	27,840	35,721	39,660	42,375
Consultants and professional services: Business and advisory services	395	4,824	1,344	395	263	263	268	269	271
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2,011	438	1,103	519	1,440	1,440	1,331	1,335	1,335
Contractors	437	113	123	129	164	164	146	148	152
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcass inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	87	299	59	54	249	249	105	106	106
Consumable: Stationery, printing and office supplies	938	628	581	306	515	515	440	440	457
Operating leases	-	-	236	-	60	60	60	61	63
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	46	-	-	-	-	-	-	-	-
Travel and subsistence	7,535	1,026	965	735	4,254	4,254	3,395	3,426	3,192
Training and development	2,364	139	22	225	14,651	14,651	14,440	14,563	14,977
Operating payments	117	300	255	232	326	326	299	301	313
Venues and facilities	1,746	111	131	102	2,178	2,178	2,045	2,050	2,067
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>2,672</b>	<b>2,649</b>	<b>3,271</b>	<b>848</b>	<b>3,004</b>	<b>3,004</b>	<b>180</b>	<b>407</b>	<b>690</b>
Provinces and municipalities	-	-	-	-	3	3	-	-	-
Provinces	-	-	-	-	3	3	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	3	3	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3	-	-	3	3	3	60	60	60
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	3	-	-	3	3	3	60	60	60
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2,669	2,649	3,271	845	2,998	2,998	120	347	630
Social benefits	2,544	2,421	3,125	500	2,620	2,620	-	222	500
Other transfers to households	125	228	146	345	378	378	120	125	130
<b>Payments for capital assets</b>	<b>1,207</b>	<b>3,161</b>	<b>2,490</b>	<b>1,800</b>	<b>4,517</b>	<b>4,517</b>	<b>2,117</b>	<b>2,194</b>	<b>2,295</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1,207	3,161	2,464	1,800	4,517	4,517	2,117	2,194	2,295
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1,207	3,161	2,464	1,800	4,517	4,517	2,117	2,194	2,295
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	26	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>151,891</b>	<b>144,951</b>	<b>149,006</b>	<b>169,975</b>	<b>181,788</b>	<b>181,788</b>	<b>180,533</b>	<b>188,831</b>	<b>196,020</b>

2023 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Programme 3: Policy & Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>106,433</b>	<b>88,577</b>	<b>88,298</b>	<b>99,297</b>	<b>103,476</b>	<b>103,476</b>	<b>104,802</b>	<b>106,406</b>	<b>109,713</b>
Compensation of employees	85,845	85,809	86,094	93,764	88,425	88,425	91,554	94,302	97,123
Salaries and wages	74,954	76,109	76,501	83,417	76,413	76,413	79,027	81,561	83,999
Social contributions	10,891	9,700	9,593	10,347	12,012	12,012	12,527	12,741	13,124
Goods and services	20,588	2,768	2,204	5,533	15,051	15,051	13,248	12,104	12,590
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	30	-	-	-	35	35	35	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3,711	54	21	-	3,392	3,392	2,847	2,852	2,878
Communication (G&S)	435	782	400	1,095	1,095	1,095	1,140	1,227	1,290
Computer services	436	461	601	650	665	665	680	789	949
Consultants and professional services: Business and advisory services	293	591	12	500	62	62	1,520	20	21
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	432	-	-	-	1,508	1,508	1,280	1,301	1,325
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	-	74	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	3,204	-	-	-	2,277	2,277	1,660	1,660	1,716
Travel and subsistence	8,781	806	788	3,038	3,723	3,723	2,669	2,838	2,972
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	40	-	61	-	17	17	17	17	19
Venues and facilities	3,226	-	321	250	2,277	2,277	1,400	1,400	1,420
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>256</b>	<b>2,169</b>	<b>2,894</b>	<b>695</b>	<b>6,943</b>	<b>6,943</b>	<b>177</b>	<b>396</b>	<b>230</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	5,000	5,000	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	5,000	5,000	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	256	2,169	2,894	695	1,943	1,943	177	396	230
Social benefits	256	2,169	2,894	695	1,943	1,943	177	396	230
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>106,689</b>	<b>90,746</b>	<b>91,192</b>	<b>99,992</b>	<b>110,419</b>	<b>110,419</b>	<b>104,979</b>	<b>106,802</b>	<b>109,943</b>

# Vote 02

## Limpopo Legislature

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*To be appropriated by Vote in 2023/24*  
*Direct Charge*  
*Responsible MEC*  
*Adminstrating Department*  
*Accounting Officer*

*R 439 917 000*  
*R 52 500 000*  
*Speaker of the Legislature*  
*Limpopo Legislature*  
*Secretary of the Legislature*

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### Overview

#### Vision

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

#### Mission

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

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

## **Main Services**

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

## **Legislative mandates**

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

## **Review of the current financial year (2022/23)**

The main activities undertaken by the Legislature up to the end of the 3rd quarter of 2022/23 financial year are described as follows:

**Oversight** – The Legislature was able to effectively exercise its oversight mandate in the three quarters of the 2022/23 financial year by ensuring that 90 oversight meetings were held. These are crucial engagements with the Executive where Departmental reports were scrutinized to ensure that services were delivered as per annual performance plans tabled in the House. The Legislature also tabled 131 reports in the House on the outcome of the above engagements with government Departments and entities. These are very useful reports which outline Committees' findings and recommendations for improvement of service delivery to the citizens of the Limpopo Province. Financial accountability is critical for the overall sound financial management in the provincial administration. The Legislature was also able to conduct twenty-eight (28) site visits as part of exercising oversight over the Executive. Site visits are critical for verification, monitoring and evaluation of the progress reported by the Executive.

**Law making** - In terms of section 114 of the Constitution the Legislature is expected to play a critical role in the law-making process by considering, passing, amending, or rejecting any Bill. Three (3) bills were referred and processed by the Committees of the Legislature in the first three quarters of the 2022-23 financial year.

**Public participation** – Three (03) public hearings in which the institution consulted with communities on bills and issues that are critical for advancement of democracy and welfare of the people were held. Three (3) 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 Thirty-three (33) petitions were received, acknowledged, and referred to departments and entities for action or feedback. These petitions cover a wide range of issues, most of which are service delivery related. In line with our Petitions Act, the relevant committee of the legislature will adjudicate on the issues to ensure that challenges facing our communities are addressed.

**Implementation of Financial Management of Parliament and Provincial Legislature Act (FMPPLA), 2009** – The implementation of the ERP system is in on-going. The institution is in the process of training the HR and Finance sections officials in preparation for the implementation of the new HR and payroll module (Sage 300) which will be implemented in April 2023.

The IT infrastructure revamping has not been done in the current financial year. The video recording system required to assist in the recording of proceedings during the parliamentary sittings is a component of the chamber system that is currently being procured.

The implementation of the FMPPLA is being done progressively.

**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.

**Implementation of the National Key Point (NKP)** - The Legislature is one of the institutions in South Africa which has been declared as a National Key Point (NKP). The implication of the above is that security remains one of the key priorities of the Legislature. Noting that security is broad, there is however some minimum NKP standards which the Legislature has to comply with. Currently the Legislature does not have its own premises as it is in a government complex sharing the space with various government departments thus posing a challenge in relation to meeting the required minimum standards.

This is a long-standing item that requires urgent attention. There has been no progress in this regard, but the Legislature will continue to engage the Public Works Department in the

implementation of the National Key Point project, to demarcate the Legislature from other government departments pending availability of funds.

**Implementation of Sector Oversight Model (SOM)** - The Legislature is required to intensify the implementation of the Sector Oversight Model (SOM), which has been the product of all Legislatures and National Parliament. One of the requirements of SOM is that each Committee needs to be equipped with a Researcher and Committee Coordinator.

Posts for additional committee coordinators and researchers required to capacitate SOM have been advertised.

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

**Capacity building for Members and staff** - Capacity building is a necessary requirement to strengthen Members and staff skills and knowledge on the mandate of the Legislature. Legislature continues with capacity building programmes, particularly on issues related to oversight, accountability, rules and procedures, public debate, system related, finance, ethics etc.

Additional trainings have been offered and funded by the legislative sector support. Members of the Legislature have been capacitated on a number of areas which are critical to their oversight responsibilities.

**Oversight, public participation and law making** - The Legislature 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 is provided for Members' participation on NCOP and sectoral parliaments. "Taking Parliament to the People" event postponed during COVID has not yet taken place.

### **Procurement of Capital Assets**

**Purchase of furniture:** The process of renovating the offices of the Legislature have been finally completed and staff has relocated to the renovated offices. The challenge is that most of the furniture is not in a good state.

New furniture was purchased for some of the renovated offices. There is, however, a need for additional furniture as some of the old furniture has been damaged and disposed of. The

Legislature is also in the process of 150 purchasing laptops for Members of the Legislature and staff members.

**The procurement of the chamber system:** The procurement process of the chamber system and videos recordings is in the advanced stages. The above system is critical, given the outdated state of the chamber system which has a negative impact in the effectiveness of procedural and Hansard services in the House.

## **Outlook for the coming financial year (2023/24)**

In the coming financial year (2023/24), the Legislature will be focusing on the following critical areas as outlined below:

**The implementation of FMPPLA** - The Legislature continues with the implementation of outstanding requirements of the Financial Management of Parliament and Provincial Legislatures Act (FMPPLA), 2009. The institution is implementing the ERP system, with some of the modules having been procured, while others are in the process of being purchased. In preparation of the above initiative, the IT infrastructure continuously needs revamping to align it with the new ERP system. This may involve the replacement or enhancement of some of the IT hardware and software. The procurement of other modules that will enable the Legislature to function effectively will be done in due course.

The Legislature is in the process of procuring a Chamber system which will address the challenges emanating from the existing outdated Chamber system. The SCM processes regarding the above are already in progress.

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

**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 have to comply with.

According to the recent assessment to check compliance with the NKP requirement for all 9 Legislatures, it has been established that the Limpopo Legislature is still not compliant with most of the requirements. There are basic NKP issues that must be addressed before the Legislature can be declared as compliant. Currently the Legislature does not have its own premises as it is in a government complex sharing the space with various government departments thus posing a challenge in relation to meeting the required minimum standards. This is a long-standing item that requires urgent attention. During the 2023/24 financial year, the Legislature will continue to engage the Provincial Department of Public Works for the implementation of the National Key Point project.

As a starting point the Legislature needs funds to construct a fence around what can be defined as 'the Legislature's precinct' which will provide some form of security in line with the National Key Point requirements. This is an urgent and pressing matter that should be given the necessary attention. Funds will be required to enable Public Works to fulfil this responsibility as custodians of the Legislature premises.

**Implementation of major projects:**

Substantial budget will be required to ensure that the following projects are fully implemented and completed in the coming financial year:

- The Security System;
- Demarcation of the Legislature as part of the National Key Point requirements;
- Revamping and enhanced innovation of IT infrastructure;
- Integration of systems: e.g. ERP, Chamber, Security and others; and
- Renovation of the leaking roofs of some wings of the building: Office of the Speaker and Office of the Secretary (the tiling of the Office of the Secretary will require budget to be allocated).

**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 progress has been made regarding some positions, there is still a need to fill critical 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 have been developed by National Parliament to regulate the funding for political parties.

**Capacity building for Members and staff** – The Legislature will continue with capacity building programmes, particularly on issues related to oversight, accountability, rules and procedures, public debate, system related, finance, ethics etc. These kinds of intervention will require additional funding in order to successfully implement effective capacity building programmes to address the needs of the Legislature. Members of the Legislature will be capacitated on several 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, public hearings and sectoral parliaments as part of “Taking Parliament to the People”.

## **Reprioritisation**

The Legislature has reprioritised R16.788 million and R10.493 million in the 2023/24 and 2024/25 financial years respectively. The reprioritisation is mainly to fund the shortfalls in programmes in order to correctly fund the personnel cost needs and transfers and subsidies.

## **Procurement**

The procurement of other phases of the chamber system will be done in the 2023/24 financial year. Motor vehicles will be procured to replace the fully depreciated fleet.

Furniture will be procured to cater for the current shortages and new appointments. Demarcation of the Legislature from other government departments and the implementation of Sector Oversight Model (SOM) still to be done pending scarcity of resources.

## **Receipts and Financing**

### **Summary of receipts**

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2022/23	2023/24	2024/25	2025/26
	2019/20	2020/21	2021/22							
<b>Treasury funding</b>										
Equitable share	422 972	354 163	384 663	385 979	494 208	485 810	492 417	470 048	487 217	
Conditional grants						-				
Departmental receipts	679	323	175							
<b>Total receipts: Treasury funding</b>	<b>423 651</b>	<b>354 486</b>	<b>384 838</b>	<b>385 979</b>	<b>494 208</b>	<b>485 810</b>	<b>492 417</b>	<b>470 048</b>	<b>487 217</b>	

The institution is funded mainly by Equitable Share.

## Departmental receipts collection

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

**Table 2.1 (b) Departmental receipts: Vote 2: Provincial Legislature**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2022/23	2023/24	2024/25	2025/26
	2019/20	2020/21	2021/22							
<b>Departmental receipts</b>										
Tax receipts	-	-	-	-	-	-	-	-	-	
<b>Non-tax receipts</b>	<b>167</b>	<b>72</b>	<b>173</b>	<b>173</b>	<b>110</b>	<b>110</b>	<b>173</b>	<b>181</b>	<b>189</b>	
Sale of goods and services other than capital assets	167	72	173	173	110	110	173	181	189	
Fines, penalties and forfeits										
Interest, dividends and rent on land	5 838	2 012	2 600	2 000	3 600	3 600	2 600	2 717	2 839	
Transfers received	-	-	-	-	-	-	-	-	-	
Sale of capital assets	-	-	-	-	-	-	-	-	-	
Financial transactions	139	-	101	101	40	40	101	106	111	
<b>Total departmental receipts</b>	<b>6 144</b>	<b>2 084</b>	<b>2 874</b>	<b>2 274</b>	<b>3 750</b>	<b>3 750</b>	<b>2 874</b>	<b>3 004</b>	<b>3 139</b>	

The main source of revenue in the Legislature is interest on positive bank account and commission on insurance. The overall budget of the institution is increased by 17.2 percent, 3.9 percent and 3.7 percent in 2023/24, 2024/25 and 2025/26 respectively whilst the own revenue budget has decreased by 0.2 percent in 2023/24 and increased by 4.5 percent and 3.8 percent in 2024/25 and 2025/26 respectively.

## Payments summary

### Key assumptions

The following general assumptions were made by the department in formulating the 2023/24 budget as guided by the treasury guidelines:

- Revised CPI of 5.1 percent in 2023/24, 4.6 percent in 2024/25 and 4.6 percent in 2025/26.
- The full implication of personnel-related costs, including promotions, changes in staff numbers, general salary adjustments, overtime, medical aid contributions, homeowner's allowance and

other costs associated with personnel have been taken into account in the compensation of employees' budget

- Full implications of the contractual obligations have been taken into account in the goods and services budget
- Goods and Services increases are based on the projected CPI over the MTEF as guided by the treasury guidelines

## Programme summary

Table 2.2. (a) and 2.2(b) below provide a summary of payments and estimates per programme and economic classification over the seven-year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2023/24	2024/25	2025/26
	2019/20	2020/21	2021/22	2022/23					
<b>Programmes</b>									
Programme 1: Administration	131 977	115 371	125 986	146 450	184 329	175 807	181 010	182 462	186 657
Programme 2: Facilities for Members and Political Parties	119 074	83 736	108 696	90 490	125 429	123 800	140 200	106 501	111 272
Programme 3: Parliamentary Services	94 582	91 024	84 297	97 465	113 015	112 242	118 707	127 195	132 983
<b>Direct charge on the Provincial Revenue Fund</b>									
Members remuneration	77 339	64 032	65 684	51 574	71 435	73 961	52 500	53 890	56 305
<b>Total payments and estimates</b>	<b>422 972</b>	<b>354 163</b>	<b>384 663</b>	<b>385 979</b>	<b>494 208</b>	<b>485 810</b>	<b>492 417</b>	<b>470 048</b>	<b>487 217</b>
<b>LESS:</b>									
Departmental receipts not surrendered to Provincial Revenue Fund <sup>1</sup> (Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
<b>Total payments and estimates</b>	<b>422 972</b>	<b>354 163</b>	<b>384 663</b>	<b>385 979</b>	<b>494 208</b>	<b>485 810</b>	<b>492 417</b>	<b>470 048</b>	<b>487 217</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>422 972</b>	<b>354 163</b>	<b>384 663</b>	<b>385 979</b>	<b>494 208</b>	<b>485 810</b>	<b>492 417</b>	<b>470 048</b>	<b>487 217</b>

Table 2.2 (b): Summary of provincial payments and estimates by economic classification: Vote 02: Provincial Legislature

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2023/24	2024/25	2025/26
R thousand	2019/20	2020/21	2021/22	2022/23					
<b>Current payments</b>	<b>298 608</b>	<b>268 058</b>	<b>275 258</b>	<b>299 831</b>	<b>344 760</b>	<b>342 032</b>	<b>366 202</b>	<b>378 286</b>	<b>390 859</b>
Compensation of employees	221 148	233 826	237 740	252 502	274 046	271 318	293 013	301 804	310 858
Goods and services	77 460	34 232	37 518	47 329	70 714	70 714	73 189	76 482	80 001
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>119 009</b>	<b>83 174</b>	<b>107 491</b>	<b>78 411</b>	<b>123 711</b>	<b>118 041</b>	<b>121 383</b>	<b>85 081</b>	<b>88 892</b>
Provinces and municipalities	12	9	37	96	96	96	92	96	100
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	112 661	81 800	106 360	77 000	122 300	116 630	119 311	83 917	87 676
Households	6 336	1 365	1 094	1 315	1 315	1 315	1 980	1 068	1 116
<b>Payments for capital assets</b>	<b>5 355</b>	<b>2 931</b>	<b>1 914</b>	<b>7 737</b>	<b>25 737</b>	<b>25 737</b>	<b>4 832</b>	<b>6 681</b>	<b>7 466</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 355	2 931	450	4 737	20 737	20 737	1 703	3 411	4 050
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	1 464	3 000	5 000	5 000	3 129	3 270	3 416
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>422 972</b>	<b>354 163</b>	<b>384 663</b>	<b>385 979</b>	<b>494 208</b>	<b>485 810</b>	<b>492 417</b>	<b>470 048</b>	<b>487 217</b>
<b>LESS:</b>									
Departmental receipts not surrendered to Provincial Revenue Fund <sup>1</sup>									
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
<b>Total economic classification</b>	<b>422 972</b>	<b>354 163</b>	<b>384 663</b>	<b>385 979</b>	<b>494 208</b>	<b>485 810</b>	<b>492 417</b>	<b>470 048</b>	<b>487 217</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>422 972</b>	<b>354 163</b>	<b>384 663</b>	<b>385 979</b>	<b>494 208</b>	<b>485 810</b>	<b>492 417</b>	<b>470 048</b>	<b>487 217</b>

The institution's overall budgets for 2023/24, 2024/25 and 2025/26 financial years are R492.417 million, R470.048 million and R487.217 million respectively. There is a percentage increase of 17.2 percent, 3.9 percent and 3.7 percent in 2023/24, 2024/25 and 2025/26 respectively.

**Compensation of Employees** – budget is provided for salaries for warm bodies, pay progression and funding for recruitment plan. The budget increased by 17.2 percent, 3.9 percent and 3.7 percent in 2023/24, 2024/25 and 2025/26 financial year respectively. The increase is due to the accurate costing of personnel cost, pay progression and funding of the recruitment plan.

**Goods and Services** – the allocation is intended for, among others, domestic and international travelling in the Office of the Speaker and Office of Secretary, Fleet services, training for Members and Staff, Audit Fees and Information Technology related costs as well as oversight and Committee activities. The budget has increased by 16.0 percent in 2023/24 and increased by 3.0 percent in both 2024/25 and 2025/26 percent respectively. This is caused by the adjustment to baseline and correct funding of goods and services. The increase is to fund committee and oversight activities as there were previous experiencing budget pressures.

**Transfers and Subsidies** - The institution transfers funds to political parties represented in the Legislature. This represents constituency allowance and salaries to political support staff. The funding is made available to ensure that Members have functioning constituency offices, and

parties have programmes to educate their Members on political activities. This item reflects increase of 3.8 percent in 2023/24, 4.5 percent in both 2024/25 and 2025/26 financial years respectively.

**Payments of Capital Assets** – budget is provided for assets requirements for the institution. The budget declined by 60.1 percent in 2023/24, 38.3 percent and 11.7 percent in the 2025/26 financial years respectively. The significant reduction is because we anticipate having procured furniture for the renovated offices in 2023-24 financial year and the increase is to fund the procurement of laptops.

## Programme descriptions

### Programme 1: Administration

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

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

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2019/20	Audited 2020/21	Audited 2021/22				2022/23	2023/24	2024/25
<b>Subprogramme</b>									
Office of the Speaker	12 740	7 879	10 276	10 997	12 647	12 802	13 494	14 477	15 124
Office of the Secretary	7 953	8 145	7 892	12 663	13 163	10 512	9 751	14 522	15 173
Financial Management	21 900	23 803	21 464	26 230	29 300	28 422	27 340	29 403	30 720
Corporate Services	74 009	60 316	71 998	79 700	108 442	104 452	109 824	104 033	104 715
Internal Audit	7 500	7 946	7 139	8 930	10 047	10 624	10 792	10 884	11 371
Safety	7 875	7 282	7 217	7 930	10 730	8 995	9 809	9 143	9 554
<b>Total payments and estimates</b>	<b>131 977</b>	<b>115 371</b>	<b>125 986</b>	<b>146 450</b>	<b>184 329</b>	<b>175 807</b>	<b>181 010</b>	<b>182 462</b>	<b>186 657</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>131 977</b>	<b>115 371</b>	<b>125 986</b>	<b>146 450</b>	<b>184 329</b>	<b>175 807</b>	<b>181 010</b>	<b>182 462</b>	<b>186 657</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2023/24	2024/25	2025/26
	2019/20	2020/21	2021/22	2022/23					
<b>Current payments</b>	126 610	112 431	123 538	137 402	157 281	148 759	174 336	174 957	178 330
Compensation of employees	81 811	89 096	96 730	107 181	115 525	107 482	133 049	133 081	134 575
Goods and services	44 799	23 335	26 808	30 221	41 756	41 277	41 287	41 876	43 755
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	12	9	534	1 411	1 411	1 411	1 842	924	965
Provinces and municipalities	12	9	37	96	96	96	92	96	100
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	497	1 315	1 315	1 315	1 750	828	865
<b>Payments for capital assets</b>	5 355	2 931	1 914	7 637	25 637	25 637	4 832	6 581	7 362
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 355	2 931	450	4 637	20 637	20 637	1 703	3 311	3 946
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	1 464	3 000	5 000	5 000	3 129	3 270	3 416
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	131 977	115 371	125 986	146 450	184 329	175 807	181 010	182 462	186 657
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	131 977	115 371	125 986	146 450	184 329	175 807	181 010	182 462	186 657

**Compensation of Employees** – budget is allocated for salaries for warm bodies, pay progression and funding for recruitment plan. The budget increased by 24.1 percent, 0.02 percent and 1.1 percent in 2023/24, 2024/25 and 2025/26 financial years respectively. The increase of 24.1 percent for the 2023/24 is due to accurate costing of compensation of employees.

**Goods and Services** - allocation is for , among others, domestic and international travel for both Office of the Speaker and Office of the Secretary, Fleet services, Audit Costs and Safety and Security services budget has increased by 36.6 percent, 1.4 percent and 4.5 percent in 2023/24, 2024/25 and 2025/26 respectively. The increase is due to anticipated repairs and maintenance of security equipment.

**Payments of Capital Assets** budget decreased by 36.7 percent and increased by 36.2 percent in the 2024/25 and 2025/26 respectively. It decreased by 36.7 percent in 2023/24 due to anticipation of having bought most of the CAPEX required. The increase in 2024/25 due to expected replacement of laptops that reached its economic life.

## Programme 2: Facilities for Members and Political Parties

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

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2023/24	2024/25	2025/26
	2019/20	2020/21	2021/22	2022/23					
<b>Subprogramme</b>									
Facilities and Benefits to Members	77 339	64 032	65 684	61 935	71 435	73 961	69 603	72 121	75 353
Political Support Services	119 074	83 736	108 696	80 129	125 429	123 800	123 097	88 270	92 224
<b>Total payments and estimates</b>	<b>196 413</b>	<b>147 768</b>	<b>174 380</b>	<b>142 064</b>	<b>196 864</b>	<b>197 761</b>	<b>192 700</b>	<b>160 391</b>	<b>167 577</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>196 413</b>	<b>147 768</b>	<b>174 380</b>	<b>142 064</b>	<b>196 864</b>	<b>197 761</b>	<b>192 700</b>	<b>160 391</b>	<b>167 577</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2023/24	2024/25	2025/26
	2019/20	2020/21	2021/22	2022/23					
<b>Current payments</b>	<b>77 416</b>	<b>65 968</b>	<b>67 617</b>	<b>65 064</b>	<b>74 564</b>	<b>81 131</b>	<b>73 389</b>	<b>76 474</b>	<b>79 901</b>
Compensation of employees	62 395	59 171	60 864	60 911	65 811	71 019	64 933	66 323	69 296
Goods and services	15 021	6 797	6 753	4 153	8 753	10 112	8 456	10 151	10 605
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>118 997</b>	<b>81 800</b>	<b>106 763</b>	<b>77 000</b>	<b>122 300</b>	<b>116 630</b>	<b>119 311</b>	<b>83 917</b>	<b>87 676</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	112 661	81 800	106 360	77 000	122 300	116 630	119 311	83 917	87 676
Households	6 336	-	403	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>196 413</b>	<b>147 768</b>	<b>174 380</b>	<b>142 064</b>	<b>196 864</b>	<b>197 761</b>	<b>192 700</b>	<b>160 391</b>	<b>167 577</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>196 413</b>	<b>147 768</b>	<b>174 380</b>	<b>142 064</b>	<b>196 864</b>	<b>197 761</b>	<b>192 700</b>	<b>160 391</b>	<b>167 577</b>

*2023 Estimates of Provincial Revenue and Expenditure*

The budget for Programme 2 in 2023/24, 2024/25 and 2025/26 financial years is R192.700 million, R160.391 million, and R167.577 million respectively which represent an increase of 35.6 percent in 2023/24 and a decrease of 16.8 percent in 2024/25 and 4.5 percent in 2025/26

The budget for Direct charges is R52.500 million, R53.890 million and R56.305 million in 2023/24, 2024/25 and 2025/26 financial year respectively.

**Compensation of Employees** – budget is intended for salaries for warm bodies for Members and Staff, pay progression and funding for recruitment plan. It has increase by 6.6 percent, 2.1 percent and 4.5 percent in 2023/24, 2024/25 and 2025/26 financial years respectively. This is due to accurate costing for the compensation of employees.

**Goods and Services** – allocation is provided for, among others, travelling, bursaries for Members and Staff. These has increased by 103.6 percent, 20.0 percent and 4.5 percent in 2023/24, 2024/25 and 2025/26 financial years respectively. The reason for the significant increase is informed by the anticipation of increased activities on goods and services after it was drastically reduced by COVID-19 budget cuts and baseline adjustment.

**Transfers and subsidies** increased by 54.9 percent, decreased by 29.7 percent and increased by 4.5 percent in 2023/24, 2024/25 and 2025/26 financial years respectively.

### Service Delivery Measures

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Percentage (%) of funds allocated and transferred to political parties	100	100	100	100
Number of training sessions for Members	2	2	2	2
Number of international engagements coordinated	2	2	2	2
Number of administered CPA activities	4	4	4	4

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

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

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2022/23	2023/24	2024/25
	2019/20	2020/21	2021/22						
<b>Subprogramme</b>									
Library, Research and Information Services	25 778	26 707	23 573	24 520	26 070	27 660	30 528	30 975	32 361
House Proceedings	10 759	8 463	7 859	10 415	14 515	14 800	13 089	16 079	16 799
Committee Services	25 208	24 082	24 226	25 658	28 008	29 802	31 994	30 625	32 092
Legal Services	4 058	3 772	4 283	6 832	7 332	6 979	8 374	11 581	12 099
NCOP	6 384	6 189	4 077	4 503	7 453	5 476	6 916	6 954	7 265
Public Participation and Awareness	11 816	9 586	7 923	12 090	13 690	13 027	13 191	15 816	16 524
Hansard and Language Services	10 579	12 225	12 356	13 447	15 947	14 498	14 615	15 165	15 843
<b>Total payments and estimates</b>	<b>94 582</b>	<b>91 024</b>	<b>84 297</b>	<b>97 465</b>	<b>113 015</b>	<b>112 242</b>	<b>118 707</b>	<b>127 195</b>	<b>132 983</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>94 582</b>	<b>91 024</b>	<b>84 297</b>	<b>97 465</b>	<b>113 015</b>	<b>112 242</b>	<b>118 707</b>	<b>127 195</b>	<b>132 983</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2023/24	2024/25	2025/26
	2019/20	2020/21	2021/22	2022/23					
<b>Current payments</b>	<b>94 582</b>	<b>89 659</b>	<b>84 103</b>	<b>97 365</b>	<b>112 915</b>	<b>112 142</b>	<b>118 477</b>	<b>126 855</b>	<b>132 628</b>
Compensation of employees	76 942	85 559	80 146	84 410	92 710	92 817	95 031	102 400	106 987
Goods and services	17 640	4 100	3 957	12 955	20 205	19 325	23 446	24 455	25 641
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>1 365</b>	<b>194</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>230</b>	<b>240</b>	<b>251</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	1 365	194	-	-	-	230	240	251
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>-</b>	<b>100</b>	<b>104</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	100	100	100	-	100	104
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>94 582</b>	<b>91 024</b>	<b>84 297</b>	<b>97 465</b>	<b>113 015</b>	<b>112 242</b>	<b>118 707</b>	<b>127 195</b>	<b>132 983</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>94 582</b>	<b>91 024</b>	<b>84 297</b>	<b>97 465</b>	<b>113 015</b>	<b>112 242</b>	<b>118 707</b>	<b>127 195</b>	<b>132 983</b>

The budget allocations for Programme 3 for 2023/24, 2024/25 and 2025/26 financial years are R118.707 million, R127.195 million, and R132.983 million respectively. The percentage increase for the period from the 2023/24 to 2025/26 financial years is 21.8 percent, 7.2 percent, and 4.6 percent 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 80.1 percent and to Goods and Services and 19.8 percent. The remaining 0.1 percent is for the gratuity payments of retiring staff members.

**Compensation of Employees** – allocation is for salaries for Committees, Researchers and other staff members. These has increased by 12.6 percent, 7.8 percent and 4.5 percent in 2023/24, 2024/25 and 2025/26 respectively. The CoE for programme 3 was under funded as a result the institution reprioritised over the MTEF period hence the increases. The increase is to fund the recruitment plan.

**Goods and Services** – budget is intended for, among others, domestic and international travelling for Members and Staff as well as oversight and Committee activities. These has increased by 81.0 percent, 4.3 percent and 4.8 percent in 2023/24, 2024/25 and 2025/26 financial years respectively. The increase is as a result of funding of committee and oversight activities which experienced budget pressures.

**Transfers and subsidies** there are anticipation of retiring employees hence gratuity was budgeted over the MTEF period. Gratuity was budgeted at R0.230 million, R0.240 million and R0.251 million in 2023/24, 2024/25 and 2025/26 financial years respectively. The increase is for gratuity for staff who will be going for retirement.

## Service Delivery Measures

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of library material acquired	50	50	50	50
Number of research reports produced	30	30	30	30
Number of departments and public entities' APPs and strategic documents analysed	120	120	120	120
Number of House sittings organised	22	22	22	22
Number of ceremonial functions organised	1	1	1	1
Number of committee meetings organised	104	104	104	104
Number of site visits facilitated	6	6	6	6
Number of oversight reports facilitated	70	70	70	70
Number of SCOPA public hearings	17	17	17	17
Percentage of requested contracts drafted	12	12	12	12
Number of legal opinions compiled	12	12	12	12
Number of educational workshops conducted	4	4	4	4
Number of sectoral parliaments organised	2	2	2	2
Number of public hearings organised	5	5	5	5
Number of petitions received/processed	24	24	24	24
Number of Hansard reports and volumes produced	23	23	23	23
Number of House sittings minutes translated	22	22	22	22

## Other programme information

### Personnel numbers and costs

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

**Table 2.6 : Personnel numbers and costs<sup>1</sup>: Provincial Legislature**

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF			
	2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2022/23 - 2025/26					
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total			
<b>R thousands</b>																				
<b>Salary level</b>																				
1 – 7	79	61 693	79	70 023	79	81 994	76	3	79	72 291	79	90 072	79	95 877	-	9.9%	29.7%			
8 – 10	57	48 697	57	41 141	63	48 152	56	7	63	51 116	63	57 447	63	60 849	63	65 028	-	8.4%	20.1%	
11 – 12	64	60 005	64	60 721	64	66 180	58	6	64	66 626	64	69 408	64	69 609	64	69 609	-	1.5%	23.4%	
13 – 16	43	50 753	43	61 951	53	59 962	42	11	53	76 285	53	76 086	53	79 085	53	80 344	-	1.7%	26.8%	
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>243</b>	<b>221 148</b>	<b>243</b>	<b>233 836</b>	<b>259</b>	<b>256 288</b>	<b>232</b>	<b>27</b>	<b>259</b>	<b>266 318</b>	<b>259</b>	<b>293 013</b>	<b>259</b>	<b>301 804</b>	<b>259</b>	<b>310 858</b>	<b>-</b>	<b>5.3%</b>	<b>100.0%</b>	
<b>Programme</b>																				
1. Administration	102	81 811	102	89 096	110	97 959	95	15	110	102 482	110	133 049	110	133 081	110	134 575	-	9.5%	42.1%	
2. Facilities For Members And Political Parties	9	11 616	9	10 035	9	14 211	9	-	9	30 300	9	12 433	9	12 433	9	12 991	-	-24.6%	6.3%	
3. Parliamentary Services	94	76 942	94	85 559	102	80 146	90	12	102	92 817	102	95 031	102	102 400	102	106 987	-	4.8%	34.4%	
Direct charges	38	50 779	38	49 139	38	50 418	38	-	38	40 719	38	52 500	38	53 890	38	56 305	-	11.4%	17.2%	
<b>Total</b>	<b>243</b>	<b>221 148</b>	<b>243</b>	<b>233 826</b>	<b>259</b>	<b>242 734</b>	<b>232</b>	<b>27</b>	<b>259</b>	<b>266 318</b>	<b>259</b>	<b>293 013</b>	<b>259</b>	<b>301 804</b>	<b>259</b>	<b>310 858</b>	<b>-</b>	<b>5.3%</b>	<b>100.0%</b>	
<b>Employee dispensation classification</b>																				
Public Service Act appointees not covered by OSDs	237	215 532	239	233 084	256	252 171	256	-	256	261 165	256	287 151	256	293 780	256	302 475	-	5.0%	97.5%	
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	6	5 616	4	752	3	4 117	3	-	3	5 153	3	5 862	3	8 024	3	8 383	-	17.6%	2.5%	
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>243</b>	<b>221 148</b>	<b>243</b>	<b>233 836</b>	<b>259</b>	<b>256 288</b>	<b>259</b>	<b>-</b>	<b>259</b>	<b>266 318</b>	<b>259</b>	<b>293 013</b>	<b>259</b>	<b>301 804</b>	<b>259</b>	<b>310 858</b>	<b>-</b>	<b>5.3%</b>	<b>100.0%</b>	

<sup>1</sup> 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 2.7 provide payment and information on training over the seven-year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	243	243	259	259	259	259	259	259	259
Number of personnel trained	150	158	158	158	158	158	158	158	158
of which									
Male	60	63	63	63	63	63	63	63	63
Female	90	95	95	95	95	95	95	95	95
Number of training opportunities	76	80	80	80	80	80	80	80	80
of which									
Tertiary	40	42	42	42	42	42	42	42	42
Workshops	15	16	16	16	16	16	16	16	16
Seminars	4	4	4	4	4	4	4	4	4
Other	17	18	18	18	18	18	18	18	18
Number of bursaries offered	20	47	47	47	47	47	47	47	47
Number of interns appointed	12	26	26	26	26	26	26	26	26
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-
<b>Payments on training by programme</b>									
1. Administration	750	943	1 077	1 129	1 129	1 129	1 179	1 232	1 287
2. Facilities For Members And Politica	140	148	156	163	163	163	170	178	186
3. Parliamentary Services	327	524	407	428	428	428	447	467	488
<b>Total payments on training</b>	<b>1 217</b>	<b>1 615</b>	<b>1 640</b>	<b>1 720</b>	<b>1 720</b>	<b>1 720</b>	<b>1 796</b>	<b>1 877</b>	<b>1 961</b>

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

# **Annexure to Vote 02:**

## **Provincial Legislature**

Table 2.7: Specification of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	167	72	173	173	110	110	173	181	189
Sale of goods and services produced by department (excluding capital assets)	165	72	173	173	110	110	173	181	189
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	165	72	173	173	110	110	173	181	189
Of which									
Health patient fees	106	72	173	171	110	110	171	179	187
Other (Specify)	60	-	-	2	-	-	2	2	2
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	1	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	2	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	5 838	2 012	2 600	2 600	3 600	3 600	2 600	2 717	2 839
Interest	5 838	2 012	2 600	2 600	3 600	3 600	2 600	2 717	2 839
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	139	-	101	101	40	40	101	106	111
<b>Total departmental receipts</b>	6 144	2 084	2 874	2 874	3 750	3 750	2 874	3 004	3 139

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>298 608</b>	<b>268 058</b>	<b>280 275</b>	<b>299 831</b>	<b>344 760</b>	<b>337 032</b>	<b>366 202</b>	<b>378 286</b>	<b>390 859</b>
Compensation of employees	221 148	233 826	242 734	252 502	274 046	266 318	293 013	301 804	310 858
Salaries and wages	191 775	202 938	210 690	222 502	242 151	227 940	263 884	272 380	280 115
Social contributions	29 373	30 888	32 144	30 000	31 895	38 378	29 129	29 424	30 743
Goods and services	77 460	34 232	37 541	47 329	70 714	70 714	73 189	76 482	80 001
Administrative fees	677	450	348	1 303	1 690	944	898	1 060	1 199
Advertising	2 049	2 587	1 586	1 210	1 510	997	2 571	2 632	2 749
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	4 691	5 108	4 387	5 312	5 912	7 167	6 900	6 596	6 892
Bursaries: Employees	1 824	1 097	2 578	1 322	1 722	1 760	1 333	2 208	2 311
Catering: Departmental activities	3 026	715	1 161	2 507	3 707	2 509	4 728	5 291	5 527
Communication (G&S)	8 302	5 168	4 374	6 414	8 714	10 290	5 668	5 943	6 209
Computer services	4 228	2 298	2 460	3 375	5 186	4 933	3 123	2 764	2 888
Consultants and professional services: Business and advisory services	2 369	721	354	1 972	2 672	1 727	3 285	3 676	3 841
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 192	1 063	864	870	1 370	1 102	1 407	1 648	1 721
Contractors	6 482	2 594	4 383	3 423	6 073	9 240	6 968	7 046	7 361
Agency and support / outsourced services	786	-	253	46	1 046	10	48	50	52
Entertainment	404	228	24	627	1 027	445	639	669	700
Fleet services (including government motor transport)	3 086	1 842	2 063	2 200	2 700	2 897	3 195	3 312	3 460
Housing	6	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	653	490	157	-	87	85	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	78	29	-	-	400	400	300	300	313
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	2	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	319	399	29	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	5	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	406	15	-	280	680	95	792	805	841
Consumable: Stationery, printing and office supplies	1 006	227	169	500	1 500	150	1 022	1 045	1 092
Operating leases	558	674	499	812	1 112	844	847	885	925
Property payments	104	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	780	491	206	914	1 414	994	953	1 196	1 250
Travel and subsistence	30 435	7 873	10 646	10 041	17 291	20 538	21 170	22 272	23 269
Training and development	2 166	184	695	1 302	1 602	895	2 432	2 892	3 022
Operating payments	135	-	22	1 570	1 570	1 002	1 810	1 783	1 863
Venues and facilities	1 691	-21	283	1 329	1 729	1 690	3 101	2 409	2 516
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>119 009</b>	<b>83 174</b>	<b>102 474</b>	<b>78 411</b>	<b>123 711</b>	<b>123 711</b>	<b>81 383</b>	<b>85 081</b>	<b>88 892</b>
Provinces and municipalities	12	-	14	96	96	96	92	96	100
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	12	-	14	96	96	96	92	96	100
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	12	-	14	96	96	96	92	96	100
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	112 661	81 800	101 366	77 000	122 300	122 300	79 311	83 917	87 676
Households	6 336	1 374	1 094	1 315	1 315	1 315	1 980	1 068	1 116
Social benefits	6 336	1 374	1 094	1 315	1 315	1 315	1 980	1 068	1 116
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>5 355</b>	<b>2 931</b>	<b>1 914</b>	<b>7 737</b>	<b>25 737</b>	<b>25 737</b>	<b>4 832</b>	<b>6 681</b>	<b>7 466</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 355	2 931	1 914	4 737	20 737	20 737	1 703	3 411	4 050
Transport equipment	2 487	-	-	-	4 000	4 000	-	100	104
Other machinery and equipment	2 868	2 931	1 914	4 737	16 737	16 737	1 703	3 311	3 946
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	3 000	5 000	5 000	3 129	3 270	3 416
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>422 972</b>	<b>354 163</b>	<b>384 663</b>	<b>385 979</b>	<b>494 208</b>	<b>486 480</b>	<b>452 417</b>	<b>470 048</b>	<b>487 217</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>126 610</b>	<b>112 431</b>	<b>124 790</b>	<b>137 402</b>	<b>157 281</b>	<b>143 759</b>	<b>174 336</b>	<b>174 957</b>	<b>178 330</b>
Compensation of employees	81 811	89 096	97 959	107 181	115 525	102 482	133 049	133 081	134 575
Salaries and wages	71 046	77 704	86 337	94 681	103 030	89 853	121 420	121 452	122 425
Social contributions	10 765	11 392	11 622	12 500	12 495	12 629	11 629	11 629	12 150
Goods and services	44 799	23 335	26 831	30 221	41 756	41 277	41 287	41 876	43 755
Administrative fees	43	52	22	286	573	160	137	151	155
Advertising	945	2 577	1 501	1 000	1 300	924	2 452	2 503	2 614
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	4 691	5 108	4 387	5 312	5 912	7 167	6 900	6 596	6 892
Bursaries: Employees	1 762	1 030	2 310	1 066	1 466	1 550	1 066	1 829	1 915
Catering: Departmental activities	1 032	379	682	773	773	354	885	919	960
Communication (G&S)	8 088	4 402	4 254	6 017	8 317	9 985	5 254	5 511	5 758
Computer services	4 228	2 298	2 882	3 375	5 186	4 933	3 123	2 764	2 888
Consultants and professional services: Business and advisory services	1 054	669	313	1 748	2 448	1 657	1 851	1 932	2 019
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	3 771	2 126	4 234	1 161	1 311	4 375	2 509	2 463	2 573
Agency and support / outsourced services	556	-	-	-	1 000	-	-	-	-
Entertainment	336	226	24	527	877	405	534	560	586
Fleet services (including government motor transport)	3 086	1 842	2 063	2 200	2 700	2 897	3 195	3 312	3 460
Housing	6	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	653	490	157	-	87	85	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	78	29	-	-	400	400	300	300	313
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	306	399	29	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	300	15	-	280	680	95	792	805	841
Consumable: Stationery, printing and office supplies	711	220	120	500	1 500	150	1 022	1 045	1 092
Operating leases	558	674	499	812	1 112	844	847	885	925
Property payments	97	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	159	158	-	-	-	31	-	-	-
Travel and subsistence	10 613	496	2 634	3 311	3 961	3 647	6 825	7 112	7 431
Training and development	1 118	174	651	600	900	648	1 600	1 627	1 700
Operating payments	93	-	-	920	920	482	1 132	674	705
Venues and facilities	515	-29	69	333	333	488	863	888	928
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>12</b>	<b>9</b>	<b>511</b>	<b>1 411</b>	<b>1 411</b>	<b>1 411</b>	<b>1 842</b>	<b>924</b>	<b>965</b>
Provinces and municipalities	12	-	14	96	96	96	92	96	100
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	12	-	14	96	96	96	92	96	100
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	12	-	14	96	96	96	92	96	100
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	-	9	497	1 315	1 315	1 315	1 750	828	865
Social benefits	-	9	497	1 315	1 315	1 315	1 750	828	865
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>5 355</b>	<b>2 931</b>	<b>1 914</b>	<b>7 637</b>	<b>25 637</b>	<b>25 637</b>	<b>4 832</b>	<b>6 581</b>	<b>7 362</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 355	2 931	1 914	4 637	20 637	20 637	1 703	3 311	3 946
Transport equipment	2 487	-	-	-	4 000	4 000	-	-	-
Other machinery and equipment	2 868	2 931	1 914	4 637	16 637	16 637	1 703	3 311	3 946
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	3 000	5 000	5 000	3 129	3 270	3 416
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>131 977</b>	<b>115 371</b>	<b>127 215</b>	<b>146 450</b>	<b>184 329</b>	<b>170 807</b>	<b>181 010</b>	<b>182 462</b>	<b>186 657</b>

2023 Estimates of Provincial Revenue and Expenditure

Table 2.8(c): Payments and estimates by economic classification: Programme 2: Facilities for Members and Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>26 637</b>	<b>16 830</b>	<b>20 964</b>	<b>13 490</b>	<b>20 590</b>	<b>40 412</b>	<b>20 890</b>	<b>22 584</b>	<b>23 596</b>
Compensation of employees	11 616	10 033	14 211	9 337	11 837	30 300	12 433	12 433	12 991
Salaries and wages	10 756	9 140	12 609	8 341	9 841	22 509	11 437	11 437	11 950
Social contributions	860	893	1 602	996	1 996	7 791	996	996	1 041
Goods and services	15 021	6 797	6 753	4 153	8 753	10 112	8 457	10 151	10 605
Administrative fees	412	150	-	-	-	226	-	-	-
Advertising	464	-	-	210	210	57	119	129	135
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	73	67	163	256	256	210	267	379	396
Catering: Departmental activities	84	4	5	574	574	185	699	926	967
Communication (G&S)	164	313	120	370	370	300	386	403	421
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	6	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	68	2	-	100	100	40	104	109	114
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	40	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	47	-	10	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	13 528	6 261	6 438	2 428	7 028	9 023	6 557	7 871	8 223
Training and development	141	-	17	215	215	65	224	334	349
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	100	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>118 997</b>	<b>81 800</b>	<b>101 769</b>	<b>77 000</b>	<b>122 300</b>	<b>122 300</b>	<b>79 311</b>	<b>83 917</b>	<b>87 676</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	112 661	81 800	101 366	77 000	122 300	122 300	79 311	83 917	87 676
Households	6 336	-	403	-	-	-	-	-	-
Social benefits	6 336	-	403	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>145 634</b>	<b>98 630</b>	<b>122 733</b>	<b>90 490</b>	<b>142 890</b>	<b>162 712</b>	<b>100 201</b>	<b>106 501</b>	<b>111 272</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>94 582</b>	<b>89 659</b>	<b>84 103</b>	<b>97 365</b>	<b>112 915</b>	<b>112 142</b>	<b>118 477</b>	<b>126 855</b>	<b>132 628</b>
Compensation of employees	76 942	85 559	80 146	84 410	92 710	92 817	95 031	102 400	106 987
Salaries and wages	67 425	75 163	69 532	74 478	82 778	82 331	85 099	92 468	96 610
Social contributions	9 517	10 396	10 614	9 932	9 932	10 486	9 932	9 932	10 377
Goods and services	17 640	4 100	3 957	12 955	20 205	19 325	23 446	24 455	25 641
Administrative fees	222	248	326	1 017	1 117	558	761	909	1 044
Advertising	640	10	85	-	-	16	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-11	-	105	-	-	-	-	-	-
Catering: Departmental activities	1 910	332	474	1 160	2 360	1 970	3 144	3 446	3 600
Communication (G&S)	50	453	-	27	27	5	28	29	30
Computer services	-	-	-422	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	1 315	52	41	224	224	70	1 434	1 744	1 822
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 192	1 063	864	870	1 370	1 102	1 407	1 648	1 721
Contractors	2 711	468	149	2 262	4 762	4 859	4 459	4 583	4 788
Agency and support / outsourced services	230	-	253	46	46	10	48	50	52
Entertainment	-	-	-	-	50	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	2	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	13	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	5	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	66	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	248	7	39	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	7	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	621	333	206	914	1 414	963	953	1 196	1 250
Travel and subsistence	6 294	1 116	1 574	4 302	6 302	7 868	7 787	7 289	7 615
Training and development	907	10	27	487	487	182	608	931	973
Operating payments	42	-	22	650	650	520	678	1 109	1 158
Venues and facilities	1 176	8	214	996	1 396	1 202	2 138	1 521	1 588
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>1 365</b>	<b>194</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>230</b>	<b>240</b>	<b>251</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	1 365	194	-	-	-	230	240	251
Social benefits	-	1 365	194	-	-	-	230	240	251
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>-</b>	<b>100</b>	<b>104</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	100	100	100	-	100	104
Transport equipment	-	-	-	-	-	-	-	100	104
Other machinery and equipment	-	-	-	100	100	100	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>94 582</b>	<b>91 024</b>	<b>84 297</b>	<b>97 465</b>	<b>113 015</b>	<b>112 242</b>	<b>118 707</b>	<b>127 195</b>	<b>132 983</b>

# Vote 03

## Education

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<i>To be appropriated by vote in 2023/24</i>	<i>R 38 188 358 000</i>
<i>Responsible MEC</i>	<i>MEC for Education</i>
<i>Administering department</i>	<i>Department of Education</i>
<i>Accounting Officer</i>	<i>Head of Department for Education</i>

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### Overview

#### Vision

Excellence in the provisioning of innovative quality basic education.

#### Mission

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

#### Main Services

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

#### Legislative Mandates

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

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

## **Review of the current financial year (2022/23)**

### **Improvement of the Quality of Teaching and Learning**

The Department is committed to improve learner performance across all the grades so that our learners exit the system with the firm foundation for further studies and engagement with other responsibilities. The Department has started implementing e-learning and will continue to enhance teaching and learning using e-learning at schools. An amount of R312.718 million has been provided for e-learning. The number of learners having access to e-learning gadgets are 24,600 in 2021/22 and increased to 89,550 considering that 64,950 received in 2022/23 are in a process of being distributed to schools. The 64,950 gadgets include 30,000 tablets from Stats SA. Part of the allocation was meant for strengthening of connectivity at schools which is also in process and Grade 12 learners have benefited from three districts which are Mopani East, Mopani West and Vhembe West respectively. In addition, the department received proposal from the University of Limpopo for Teacher development to train educators on identified digital skills before the end of the financial year.

**Teacher Development and Support:** The department targeted to train 2,200 educators in Literacy/Language content and methodology and 1,020 have been trained. Training educators on Inclusion was having a target of 400 and 245 educators have been trained. 2,200 educators were targeted to be trained in Numeracy/Mathematics content and methodology and 812 educators trained. In terms of training of educators in content and methodology in selected GET and FET Subjects, 2,348 has been achieved against 5,000 educators targeted. 400 Educators have been trained as planned in Management of the Curriculum. National Teaching Awards for best practice was facilitated with a target of 2,000 educators to participate and 500 achieved. 466 educators were trained as opposed to 1,000 targeted on (CPTD 06) competent integrate ICT in teaching.

**National School Nutrition Programme (NSNP):** Number of schools implementing the National School Nutrition Programme are 3,601 public ordinary schools and 35 special schools. Funds are transferred to decentralized schools six monthly. The target for the third quarter was 1 659 578 and the actual number of learners fed is 1 651 256 comprised of 1 025 379 for Quintile 1 to 3 Primary Schools learners and 625 877 Quintile 1 to 3 Secondary Schools learners. 10 460 VFH were engaged as per the annual target. 164 Service providers continued providing food stuff to

outstanding payments were due to unavailability of system during December 2022 period and non-compliance resulted from expired certificates, however ECD Centres are being assisted with re-registration and payment in process. One of the ECD Centres did not comply with Health Practitioners Regulations and was not recommended to continue rendering ECD services, whilst another ECD Centre failed Bank verification process. 05 Mobile Centres were paid as planned. Regarding Infrastructure component, maintenance completed in all 54 ECD centres targeted across all the 10 districts. The Department is also building (New construction) low cost ECD Centre in Masisi village and the Construction progress is at 60 percent.

**Special Education (Inclusive Education):** The programme targeted six schools to be provided with blended LTSM and assistive devices for learners with special needs (Top-up Braille assistive devices for learners with special needs). At the end of the third quarter the devices have been delivered and distributed to schools as targeted, that is, 237 Connect 12 devices for Low Vision learners, and one Embosser & One Braille Note Touch for a Blind learner admitted at a Full-Service School. In terms of conducting advocacy and mobilisation campaigns targeting out of school learners with barriers to learning in communities to facilitate the increase in number of learners at public special schools, 8 379 learners in Public Special schools reached out of 8 820 targeted.

Under achievement of 441 is due to some learners dropped out and others moved to other Provinces. As an intervention, more campaigns in communities and radio stations will be held. Currently, One advocacy has been conducted so far with Thobela FM, Sedupe se Sekolong programme – covering the following topics: SIAS, Support to learners with Learning Difficulties, Support to Learners with Neurological Disorders(Epilepsy) & Dyslexia. These advocacies ensure that those learners who never attended schools are brought for admission by parents. Learners from Public Ordinary Schools who require High Levels of Support are identified and requests for placement at Special schools are done through Districts. In this way, even those learners who were at home, (those regarded as out of school) are brought to the Programme's attention so that they can be admitted to the Special schools. Another cohort of learners referred to Special schools emanate from the Care Centres – our LSPID Outreach Team identify them and collect the required documentation and the District Coordinators facilitate their admission into Special Schools. 200 educators (Educators and SMT's on EWP6 and SIAS) were targeted to be trained on Inclusion and the target has been reached, and even exceeded (300 Pilot schools educators both SIAS & SBST Coordinators were trained on Inclusion). The department will further conduct capacity building sessions on Curriculum Differentiation, Accommodations and Concessions. All 05 schools targeted have been provided with resources for assessment & teaching (laptops, projectors, TV's, tablets) and SLED toolkits). 02 buses for 02 public special schools' learners have been ordered and waiting for delivery. Intellectual Impairment Seminar held in all 35 Special Schools to discuss

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challenges faced by Special Schools and the discussions rallied around strengthening Parents Support Groups, SBST's, Utilisation of Norms & Standards allocation, Differentiated Assessment and Curriculum Support. There is also differentiated teaching and learning provided for these learners. This has been done through Interactive Boards installed in the various classes, laptops for teachers purchased to promote ICT integrated teaching & learning as well as tablets for learners to ensure that there is access to quality learning and teaching.

### **Learner and Teacher Support Material (LTSM)**

The provision of Learning and Teaching Support Material (LTSM) to all public ordinary schools has been centralized for both Section 20 and 21 schools.

**Text and Prescribed Books Procurement :** During the procuring of LTSM top-up in prior year for academic year 2023, the receipt of data collected from 3 152 schools via districts offices was analyzed through EMIS system and came out with the results of 496 schools that were missing for the ordering process. However, the data was analyzed, and it was detected that those are the schools that did not place orders as they still had enough stock. Currently the provincial in collaboration with the districts officials are visiting schools with the intention of identifying schools with surplus stock, shortages emanated from learner movement as well as increases in number of enrollment and make the transfer from those schools to the schools where less deliveries were effected in the academic year 2023. Simultaneously, management has targeted that during the second week of February, there will be a second order (procurement) of top-up to clear off the schools that are seriously in need of text and prescribed books.

**Retention and Retrieval:** The retention and retrieval rate target is an annual target reported at financial year end during the 4<sup>th</sup> quarter. Currently the department is still busy collecting the data. The reported textbook retrieval rate (from learners) for 2021/22 financial year is 93%.

**Ordinary Stationery Procurement & Delivery Status:** The delivery to schools was 100% as per EMIS data. However, some schools have reported shortages due to learner movement. The intervention from provincial office in collaboration with the district offices has started by communicating with the affected schools through relocating the surplus stock from schools with less to more leaner enrolments and simultaneously they are busy collecting data from the schools with more leaners and the newly implemented schools with the intention to clear all reported shortages through supplementary orders.

**Commercial and Technical Packs Procurement & Delivery Status:** All schools as per EMIS data received 100% delivery of Commercial and Technical packs.

**National School Funding Norms and Standards:** The Department has been complying with minimum amounts payable to public schools as gazetted by the Minister for more than six years, unlike in the past.

Public ordinary schools are classified per quintiles 1 to 5. Quintiles 1, 2 and 3 do not charge school fees. Learners attend for free. R2.565 billion (Adjusted appropriation) has been budgeted for both Learner and Teacher Support Material (R765.981 million) and transfers to school for running costs (R1.799 billion, including R10.0 million for compensation of fee exemption). An amount of R20.0 million was originally budgeted for compensation of fee exemption, but at the end of the third quarter 2022/23, payment was not made because Schools that applied for fee exemptions at that period did not meet the requirements in terms of the documents to support the application despite that they have been trained by the Head Office on what to include with the application. Based on that, the R10.0 million out of R20.0 million provided was shifted during adjustment to Running costs (R2.012 million) and LTSM R7.988 million) as there was shortage when comparing the learner number benefiting from first to second tranche, first tranche learner number was based on 2021 previous academic year enrolment records and second tranche is based on 2022 academic year records plus reconciliation outcome of first tranche. LTSM also received a further R12.012 million from other underperforming programme in order to cover price increases for Stationery packs. Currently, other applications for compensation of fee exemption have been received and are in a process of being assessed.

Transfers in terms of Norms and Standards for School Funding have been effected in May 2022 for first tranche and November 2022 for second tranche. All public ordinary schools and special schools received their funds as expected, with exception of 28 public ordinary schools which didn't receive their second tranche due to noncompliance, however, districts and circuit offices are assisting them. In terms of independent schools, only one school didn't receive the transfer due to non-compliance. 1 School (Nthlatlole Ind) underperformed on the 2021 Grade 12 result which led to subsidy withdrawal under Secondary phase for 2022 school Academic year. The Department will continue to comply with National Norms and Standards for School Funding in 2022/23 financial year and schools will receive transfers on time as gazetted by the Minister. Small schools have received a minimum of R35 598.00 and they are not paid per learner.

## Outlook for the coming financial year (2023/24)

Emerging from the negative impacts of Covid-19 of the past two years, the Limpopo Department of Education, as part of the broader education sector, will be responding to the challenges posed by the learning losses that have occurred as a result of lack of ecosystems to support learning in the virtual space; particularly for learners in the rural areas.

The LDoE will therefore still continue, again in 2023-24, to cover the learning losses that have resulted from the Covid-19 pandemic. As indicated previously, these learning losses will take some considerable time and effort to make good, but the department will spare no effort in ensuring that our learners are ultimately placed on a sound foundational footing for future learning and the world of work.

Having gone past the transition, with the ECD Function Shift that took place in April 2022, and the department now having assumed the responsibility for Early Childhood Development, the department will use the current plans to ensure that the ECD landscape is further strengthened within the basic education sector to ensure that the young ones experience a seamless service that guarantees for their future learning. LDoE will continue with the training programmes for the ECD Practitioners to ensure that learners benefit from the curriculum offering as we continue to lay the foundation for their future learning and the world of work.

The department will still collaborate with the Limpopo Department of Social Development to ensure that those aspects of the ECD landscape that require the support of LDSD continue without interruption, for the benefit of the ECD beneficiaries across the province.

The 2023/24 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:** Picking over from the much improved 2022 Matric results, the Department will further commit to improving learner performance across all the grades so that our learners exit the system with the firm foundation for further studies and the world of work. E-learning is regarded as a catalyst in that direction. An amount of R321.560 million has been provided for e-learning in the 2023-24 FY. This allocation is earmarked to improve by an average of 5% over the 2023 MTEF. This will gradually increase the number of learners who will have access to e-learning gadgets by 40 000.

**Teacher Development and Support:** As part of improving teaching and learning, the Department will continue to invest in continuous professional development of teachers as well as ensuring proper and efficient functioning of districts and circuit offices. The department will intensify its efforts in providing the much-needed support to educators in the areas of Content and Methodology

for effective mastery of their subject responsibilities. An amount of R15.408 million has been set aside in the 2023/24 FY for this purpose. The ultimate outcome of this effort will lead to improved learner performance across the system.

**Programme and Target are as follows:**

- Number of educators with training on inclusion, 400
- Number of educators trained in Literacy/Languages, 2 200
- Number of educators trained in Numeracy/ Mathematics, 2 200
- Number of DTDCs Established and resourced, 10
- Number of training programmes developed and Endorsed by SACE, 50
- Number of teachers with competences to trim and adjust teaching plans for changing contexts, 1 000
- Number of educators trained on content, methodology including skills to handle assessment for learning, 5 000
- Number of educators monitored and supported to implement the skills and knowledge benefited from the training, 600
- Number of educators in excess re-skilled to teach new curricula, 50
- Number of Educators competent integrate ICT in teaching including coding and robotics, 6 000
- Supported to implement QMS, 500
- Number of Office Based Educators supported to implement EMS PMDS, 4 000
- Number of Educators participating in the outstanding performance appreciation and reward programmes, 5 000
- Number of newly appointed Principals and Deputy Principals Inducted on management of the curriculum, 500
- Number of Departmental Heads trained in Instructional Leadership, Mentoring and Coaching, 7 000
- Number of schools and educators supported on electronic recording and reporting in the CPTD-MS, 1 000

**National School Nutrition Programme (NSNP):** NSNP is one of the interventions that support effective learning by our learners in schools; and this support will continue to be provided in the 2023/24 FY. The Department has targeted to feed 1 640 435 learners from 3 552 public ordinary schools and 35 special schools with nutritious food and to continue providing 164 SMME's and 10 644 Food Handlers with job opportunities in the 2023/24 financial year.

**Provisioning of Scholar Transport:** Learner transport is another intervention provided by the education sector to promote access to education, particularly for those learners who reside outside the 5km radius from the nearest public school. This service, by design, is not intended for those learners who choose to attend far away school, despite a public facility having been provided nearby (so-called “school of choice”). The programme will continue improving punctuality at schools as learners will no longer be arriving late at schools due to distance travelled. The department identified that 70 000 learners in 580 public ordinary schools and 314 learners in 03 public special schools in the province are walking 5km and above to the nearest public school to access their learning facility. These learners do qualify for the provisioning of Learner Transport in terms of policy and as such the department has targeted to ferry 60 000 learners in 505 public ordinary schools and 314 learners in 03 public special schools with effect from April 2023 to March 2024 (2023/24 financial year).

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

**Early Childhood Development:** This programme remains a priority of Government. With the basic education sector now in charge of ECD, one of the priorities around this programme is to strengthen and deepen the reach and delivery of ECD Programmes. On this aspect we will continue to work very hard to ensure that our ECD Practitioners are capacitated and appropriately qualified to deliver on their mandate and responsibilities. 1 100 practitioners planned to be trained. The department will explore ways to ensure that there is improvement on the supply of other infrastructure resources required, including outdoor and indoor equipment like jungle gyms to 200 schools and 100 sites with Grade R and Pre-Grade R, to enhance provisioning of services for early childhood learners. 2 235 schools will be provided with Reading Resources and manipulative. 529 Multi-Grade teaching Schools have been targeted to be supported on the improvement of Literacy and Numeracy levels. 1 000 Departmental Heads will be oriented in the management of ECD strategy, LDoE Reading Plan and Curriculum management. In addition, 200 Grade 1 Educators

planned to be trained on Play-Based Learning and 50 Teachers and officials enrolled and accredited literacy course with Rhodes University

Early Childhood Development programme (0 – 4&1/2 half years) funds ECD centres through two components namely: Equitable share and Conditional grant. The total budget for equitable share for the FY 2023/24 is R299.075 million of which R294 933 286 will subsidize 65 715 children accessing ECD services within registered Centres and R4 141 714 will subsidize 1 166 children accessing ECD services within registered mobile ECD's respectively. The budget for ECD conditional grant is R174.252 million of which R170.621 million is meant for transfers and 38 826 children will benefit.

**Special School Education:** This program provides educational support to learners with severe disabilities, who cannot be integrated with other learners in the mainstream schooling system. These learners require attention of a special kind to ensure that their learning needs are adequately met.

**Inclusive Education :** Unlike learners in public Special Schools, these learners are those learners that have moderate learning disabilities, but who can still be integrated within the mainstream schooling system. To this end, the department continues to ensure that all schools are ultimately inclusive schools, and the learning and teaching support required for these schools and learners continue to occupy the centre stage as well. To this end, the department will continue, in 2023-24 to intensify its interventions which will ensure that these learners' educational needs are attended to. Assistive Technologies/Devices for learners with special needs will be provided and 06 buses for 06 public special schools will be purchased. Advocacy and awareness campaigns will be conducted in all 10 districts through roadshows to orientate and train stakeholders, schools, districts, district officials, SGB's, SBST's. Institutionalisation of SIAS policy implementation through the development of SIAS in a nutshell, a practical guide which will be distributed to all the schools in 2023/24. Educators and SMT members will be trained on South African Sign Language, Braille and AAC, and on Education White Paper6 (EWP6) and SIAS. Capacity building sessions will be conducted on Curriculum Differentiation, Accommodations and Concessions. The roles of various institutions that seek to promote inclusive education (namely, special schools, full-service schools and academic" schools) in the schooling system will be promoted and strengthened. The department will further establish and strengthen the functionality of SBSTs in all schools as well as DBSTs in all the 10 districts; Promote the establishment of 141 Circuit Based Support Teams (CBSTs) as a Provincial innovation to close the policy gap between schools and the districts; Conduct information sharing sessions and Roadshows on the establishment of SBSTs in all Public Ordinary Schools through cluster sessions; and Monitoring and supporting public special schools and Full-service schools.

**Learner and Teacher Support Material:** In the 2023/24 financial year, the Department will continue implementing a hybrid procurement method for e-Textbooks and hard copies for public ordinary schools for 2024 Academic Year. As part of LTSM, the Department is also responsible for the provision of Scholastic Stationery for all Public Ordinary Schools. An amount of R797.890 million has been set aside for this priority item in the 2023/24 FY, comprised of funding for textbooks and scholastic stationery (R778.914 million), transport contractors for distribution of LTSM (R15.956 million) and Warehouse leases (R3.020 million). The Department will continue to use LTSM procurement as a catalyst for the empowerment of youth, women and persons living with disabilities in the Province.

**National School Funding Norms and Standards:** The Department intends to continue complying with minimum amounts payable to public schools as gazetted by the Minister. Public ordinary schools are classified per Quintiles 1 - 5. Quintiles 1, 2 and 3 are regarded as No Fee Schools, and are therefore not expected to charge any school fees. Fee Exemption applies to schools in Quintiles 4 and 5, where learners will have been exempted from paying school fees due to their socio-economic profile. A total amount of R2.693 billion has been budgeted for both Learner and Teacher Support Material at R797.890 million and transfers to school for running costs at R1.885 billion. The remainder of R10.0 million has been set aside for Compensation of fee exemption purpose. Transfers in terms of Norms and Standards for School Funding will be effected in May and November 2023 to all public ordinary schools. Independent schools and special schools will also receive their funds as expected. Small schools will be funded at a maximum of R37 129.00 per school.

## **Reprioritisation**

**Administration:** A reprioritization was done within the baseline at an amount of R89.637 million received from Examination and Education Related Services under COVID-19 earmarked allocation to fund Travelling for curriculum advisors monitoring at R20.105 million, Security services at R19.340million, IT services at R15.900 million, Motor vehicles at R20.0 million and Laptops at R12.0 million. R2.300 million was reprioritised within the programme to Training and Development for EMIS officials from Machinery and equipment (R1.564 million), Computer services (R0.706 million) and Venues and facilities (R0.030 million).

**Public Ordinary School Education:** An amount of R53.0 million was reprioritised from Computer services to Inventory: Other supplies for the procurement of laptops as the licensing issue will be addressed in the current financial year 2022/23. This programme also received an amount from within the baseline from Examination and Education Related Services under COVID-19 earmarked allocation to fund shortfall on Scholar transport at R110.483 million, In-school sport R13.0 million,

Intervention strategy to improve Matric Results at R13.0 million, School furniture R10.169 million and Full-service school LTSM (Assistive devices) R15.0 million.

**Public Special School Education:**

An amount of R41.008 million received from Examination and Education Related Services under COVID-19 earmarked allocation within the baseline to address shortfall on Transfers Norms and standards at R20.008 million. Furthermore, special schools had a challenge of accessing scholar transport services, hence the remainder of R21.0 million was set aside for that purpose so that special Buses can be purchased.

**Early Childhood Development:** An amount of R11.000 million was reprioritised to Inventory: Learner and teacher support material for the procurement of textbooks from Inventory: Other supplies (R10.000 million) and Operating payments (R1.000 million) under Grade R in Early Childhood Development Centres sub programme.

**Infrastructure Development:** An amount of R50.100 million was reprioritised from Rental and hiring (R50.100 million) and Building and Other fixed structure R113.090 million to Property payments (R163.190 million) for the Refurbishment & Rehab Buildings (schools and offices).

**Examination and Education Related Services:** An amount of R7.295 million was reprioritised from Training and Development to Bursaries non-employees for EPWP equitable share for all the ECD beneficiaries. R351.181 million was reprioritised from COVI-19 funding to items experiencing pressure under other programmes.

**Procurement**

Scholar transport contracts for 834 routes including new routes have been concluded and they will assist learners who travel long distances. Learners from Special schools will be provided with 06 Special buses so that they can also have access to schools. The department will continue with Phase three of the procurement of E-Education gadgets for 40 000 learners. Mobile classrooms' School furniture as well top-ups will be purchased. Indoor and outdoor equipment (LTSM for foundation phase) will also be purchased. LTSM for public ordinary schools will also be purchased and as part of improvement on inclusive education, learners with special needs will be provided with Assistive Devices LTSM. National School Nutrition Programme food stuffs will be procured through existing contracts. Sanitary dignity towels for 198 916 girls in Grade 5 to 10 will be procured and distributed to schools. In order to further improve teaching and learning conditions, the Department is continuing with the undertaking of major upgrades and additions across all the 10 educational districts in the Province in the new financial year. Maintenance of schools'

infrastructure has received a huge allocation in accordance with the grant framework and there is also a provision for storm damaged schools. These investments will ensure major improvement of the teaching and learning environment particularly for schools in the rural areas. Fleet management will also be provided with additional GG vehicles as most of the old ones are not in good condition.

## 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	29 336 292	30 465 472	32 022 442	32 586 001	33 548 427	33 548 427	34 106 317	35 089 867	36 176 956
Conditional grants	2 376 423	2 662 275	3 042 803	3 162 676	3 382 014	3 382 014	3 354 291	3 509 862	3 724 265
<i>Maths, Science And Technology Grant</i>	45 802	74 227	52 245	49 721	49 721	49 721	49 592	51 828	54 150
<i>National School Nutrition Programme Grant</i>	1 306 917	1 378 434	1 504 387	1 529 904	1 530 388	1 530 388	1 664 681	1 728 315	1 819 178
<i>Learners With Profound Intellectual Disabilities</i>	27 082	32 597	34 151	34 451	38 184	38 184	34 228	35 023	36 721
<i>Epwp Incentive Grant</i>	2 466	2 069	2 080	2 702	2 702	2 702	2 444	-	-
<i>Epwp Social Sector Grant</i>	14 304	20 833	21 215	18 354	18 354	18 354	17 065	-	-
<i>Education Infrastructure Grant</i>	948 149	1 131 400	1 399 810	1 315 811	1 486 546	1 486 546	1 371 984	1 433 659	1 497 887
<i>Hiv And Aids (Life Skills Education) Grant</i>	31 703	22 715	28 915	26 875	27 646	27 646	27 036	28 226	29 490
<i>Early Childhood Development Grant</i>	-	-	-	184 858	228 473	228 473	187 261	232 811	286 839
Departmental receipts	594 199	626 880	660 732	696 411	696 411	696 411	727 750	760 498	794 721
<b>Total receipts</b>	<b>32 306 914</b>	<b>33 754 627</b>	<b>35 725 977</b>	<b>36 445 088</b>	<b>37 626 852</b>	<b>37 626 852</b>	<b>38 188 358</b>	<b>39 360 227</b>	<b>40 695 942</b>

The department's expenditure is financed by Equitable Share, Conditional grants and Own Revenue sources. Equitable share account for 89.3 percent, 89.2 percent and 89.9 percent in 2023/24, 2024/25 and 2025/26 respectively.

The 2023 MTEF budget was compiled taking into account budget cuts made during the previous 2022 MTEF cycle, however, due to the economy which is recovering, the cuts were restored starting from 2024/25 and 2025/26. The total budget is R38.188 billion, R39.360 billion and R40.696 billion in 2023/24, 2024/25 and 2025/26 respectively.

The baseline allocation shows CPI Adjustment reduction of 0.2 percent (4.5 to 4.3) at R67.153 million in 2023/24 financial year. Compulsory Equitable Share CoE reduction was exercised at R3.029 billion and R3.029 billion in 2023/24 and 2024/25 respectively. Further fiscal reduction of R851.410 million as directed was factored in 2023/24 respectively. As mentioned above, the declined baselines after the cut were re-instated through additional allocation provided as fiscal re-allocation at R1.494 billion and R1.437 billion in the first two years of the MTEF as well as additional allocation Equitable Share of R1.400 billion in 2024/25 and R3.111 billion in 2025/26 financial year.

The Compensation of Employees budget pressure was also addressed as the item received back an amount of R333.760 million and R348.779 million in 2023/24 and 2024/25 financial years respectively. In addition, the 3.0 percent 2022/23 Wage increase (Improvement in Condition of

Service (ICS)) as well as costs for filling of critical vacant posts were also catered for over the MTEF at R1.122 billion, R1.123 billion and R885.423 million respectively.

The Equitable share allocation includes Early Childhood Development Function Shift allocation for the next three financial years at R335.900 million, R350.118 million and R366.223 million; Sanitary Dignity Project at R36.903 million, R38.560 million and R40.287 million over the MTEF; Presidential Youth Employment Initiative for Phase four in 2023/24 at R884.669 million respectively; R100.0 million and R100.0 million was provided for Infrastructure – Storm Damage Schools in 2023/24 and 2024/25 respectively. A total amount of R300.0 million was also made available for E – Education priority over the MTEF at R100.0 million per financial year. The department received an additional amount of R70.0 million to implement Grade 12 Improvement Strategy under External Examination Sub Programme.

Conditional Grants contribute 8.8 percent in the first year and 8.9 percent and 9.2 percent in the two outer years. Total allocations have increased from R3.163 billion main appropriation in 2022/23 to R3.354 billion, R3.510 billion and R3.724 billion over the MTEF. The allocation includes Early Childhood Development (ECD) Conditional Grant at R187.261 million, R232.811 million and R286.839 million over the MTEF.

Department's own receipts accounts for 1.9 percent in 2023/24, 1.9 percent and 2.0 percent in 2024/25 and 2025/26 respectively. Equitable share increased by 4.7 percent in 2023/24 when compared to the main appropriation for 2022/23 and improved to 2.9 percent and 3.1 percent in the outer year. Conditional Grants increased by 6.1 percent, 4.6 percent and 6.1 percent in 2023/24, 2024/25 and 2025/26 respectively.

## Departmental receipts collection

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	33 900	32 458	32 732	39 478	33 575	33 575	41 215	43 194	45 268
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	243	361	-	47	47	-	-	-
Sales of capital assets	-	-	4 682	-	-	-	-	-	-
Transactions in financial assets and liabilities	44 982	18 844	10 927	21 428	23 099	23 099	22 371	23 445	24 571
<b>Total departmental receipts</b>	<b>78 882</b>	<b>51 545</b>	<b>48 702</b>	<b>60 906</b>	<b>56 721</b>	<b>56 721</b>	<b>63 586</b>	<b>66 639</b>	<b>69 839</b>

The main source of revenue is Commission on Insurance. The budget of the Department is growing by 4.4 percent in 2023/24 when compared with the main appropriation in 2022/23, 4.8

percent in 2024/25 and 4.8 percent in the outer year. The growth is mainly influenced by anticipated increase collection on commission on insurance.

## Donor funding

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

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

Name of Donor R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium -term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
112 Donors	23 154	3 887	3 197	105 035	148 124	148 118	103 213	51 363	51 363
<b>Total donor funding</b>	<b>23 154</b>	<b>3 887</b>	<b>3 197</b>	<b>105 035</b>	<b>148 124</b>	<b>148 118</b>	<b>103 213</b>	<b>51 363</b>	<b>51 363</b>

The department received 112 donor funding from 2019/20 to 2025/26 financial year. Amongst others, the donations are assisting the schools with infrastructure delivery which includes construction of ablution facilities, classrooms' blocks, administration blocks, kitchenettes, building of sport centres, drilling and boreholes, school furniture, school uniform, sanitary towels, 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 2023/24 budget as guided by the treasury guidelines:

- Revised CPI of 5.1 percent, 4.6 percent and 4.6 percent in 2023/24, 2024/25 and 2025/26 respectively.
- No provision for cost of living adjustment through-out the MTEF as advised in the technical guidelines published by National Treasury.
- The full implication of personnel-related costs, including medical aid contributions, homeowner's allowance and other costs associated with personnel have been taken into account in the Compensation of Employees budget.

## Programme summary

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	1 963 725	1 787 939	1 896 244	1 895 615	1 947 214	1 947 214	2 027 792	2 154 168	2 248 913
2. Public Ordinary School Education	27 831 042	28 010 248	29 435 090	29 668 173	30 510 888	30 510 888	31 434 870	32 906 878	33 962 043
3. Independent School Subsidies	138 684	147 994	147 837	153 527	153 527	153 527	160 282	167 975	175 500
4. Public Special School Education	556 065	553 061	575 947	595 283	610 576	610 576	662 274	724 038	736 293
5. Early Childhood Development	209 810	164 402	143 534	644 923	690 293	690 293	676 953	744 439	821 786
6. Infrastructure Development	636 882	996 511	1 177 854	1 533 690	1 607 425	1 607 425	1 486 484	1 548 723	1 513 138
7. Examination And Education Related Services	617 552	1 279 048	1 826 146	1 953 877	2 106 929	2 106 929	1 739 703	1 114 006	1 238 269
<b>Total payments and estimates</b>	<b>31 953 760</b>	<b>32 939 203</b>	<b>35 202 652</b>	<b>36 445 088</b>	<b>37 626 852</b>	<b>37 626 852</b>	<b>38 188 358</b>	<b>39 360 227</b>	<b>40 695 942</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>28 862 702</b>	<b>28 706 328</b>	<b>30 223 483</b>	<b>30 879 808</b>	<b>31 813 297</b>	<b>31 813 297</b>	<b>32 765 267</b>	<b>34 801 632</b>	<b>36 039 602</b>
Compensation of employees	26 230 009	26 114 714	26 750 777	26 924 236	27 715 321	27 715 321	28 298 978	29 570 283	30 458 964
Goods and services	2 632 693	2 591 614	3 472 706	3 955 572	4 097 976	4 097 976	4 466 289	5 231 349	5 580 638
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>2 479 244</b>	<b>3 545 669</b>	<b>3 999 787</b>	<b>4 359 492</b>	<b>4 575 717</b>	<b>4 575 717</b>	<b>4 316 000</b>	<b>3 867 767</b>	<b>4 174 593</b>
Provinces and municipalities	293	288	337	427	453	453	475	480	501
Departmental agencies and accounts	81 502	68 566	76 200	86 716	87 824	87 824	87 162	78 787	82 204
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 117 806	3 188 507	3 557 456	4 018 485	4 207 701	4 207 701	3 942 407	3 508 673	3 799 529
Households	279 643	288 308	365 794	253 864	279 739	279 739	285 956	279 827	292 359
<b>Payments for capital assets</b>	<b>611 814</b>	<b>687 206</b>	<b>979 382</b>	<b>1 205 788</b>	<b>1 237 838</b>	<b>1 237 838</b>	<b>1 107 091</b>	<b>690 828</b>	<b>481 747</b>
Buildings and other fixed structures	590 286	673 391	960 606	1 170 769	1 192 342	1 192 342	1 015 521	550 380	357 121
Machinery and equipment	21 528	13 815	18 776	34 019	45 003	45 003	91 570	140 448	124 626
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	1 000	493	493	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>31 953 760</b>	<b>32 939 203</b>	<b>35 202 652</b>	<b>36 445 088</b>	<b>37 626 852</b>	<b>37 626 852</b>	<b>38 188 358</b>	<b>39 360 227</b>	<b>40 695 942</b>

The overall budget has been increased by 4.8 percent year-on-year from R36.445 billion main appropriation in 2022/23 to R38.188 billion in 2023/24. The two outer years of the MTEF allocation is R39.360 billion in 2024/25 and R40.696 billion with an increase of a positive 3.1 percent and 3.4 percent respectively.

All the growth rates over the MTEF are below the CPI of 5.1 percent, 4.6 percent and 4.6 percent respectively. When comparing baselines of the same financial year 2023/24, there is an increase of R1.417 billion or 3.9 percent from R36.771 billion indicative baseline to R38.188 billion final appropriation in 2023/24. The middle year of the MTEF shows an increase of R2.761 billion or 7.5 percent from R36.599 billion indicative baseline to R39.360 billion revised baseline for 2024/25 financial year. The nominal average percentage grew by 3.7 percent from 2022/23 to 2025/26 and 4.1 percent from 2019/20 to 2025/26 financial year.

Public Ordinary School Education received a share of 82.3 percent, 83.6 percent and 83.5 percent in 2023/24, 2024/25 and 2025/26 respectively.

**Compensation of Employees** increased by 5.1 percent, 4.5 percent and 3.0 percent in 2023/24, 2024/25 and 2025/26 respectively. The year-on-year increase is on par with the revised CPI of 5.1 percent as per the guideline and the funding will be able to cover headcount costs, salary increase implemented in 2022/23 and costs for filling of critical vacant posts. The allocation for the two outer years improved as a result of Equitable Share additional funding received.

**Goods and Services** increased by 12.9 percent, 17.1 percent and 6.7 percent over the MTEF respectively. The increase is more than CPI due to the following items which shows significant increases: Funding has been made available for the implementation of Intervention Strategy to improve Grade 12 Matric Results; the allocation includes Inventory Other Supplies for the procurement of tablets and resources for learners and teachers under e-Learning project; School furniture allocation has been increased to address backlog and replacements; Scholar Transport, Fleet and Security services allocation have also been increased as they were previously under budgeted; LTSM has been adjusted upwards to cater for Assistive Advises for learners with special needs under Inclusive Education priority; the department will continue to focus on provision of indoor and outdoor equipment under ECD programme. Learner Attainment Strategy has been provided for to address gaps that are being experienced by underperforming schools. Additional funding has been received to cater for shortfall on Catering for Examination Marking and Printing of Common papers and Memorandums for end year Grade 10 and 11 Examinations in preparation for the improvement in Grade 12 Examination Results. Included in the allocation is Sanitary dignity earmarked funding to assist 198 916 girls for grade 5 to 10.

**Transfers and subsidies** declined by 1.0 percent, 10.4 percent in 2023/24 and 2024/25 and fluctuate to a positive 7.9 percent in 2025/26 respectively. The year-on-year decline is mainly from COVID-19 transfers to schools for the payment of cleaners and screeners as funding was reprioritised to other items experiencing pressures. The second year of MTEF decreased due to discontinuation of transfers to schools for the payment of teachers and general assistants under Presidential Youth Employment Initiative (PYEI) as funding was only provided for the 2023/24. Out of R884.669 million budget allocated to PYEI in 2023/24, R878.009 million is meant for transfers

of (stipends R844.150 million, UIF R17.217 million and training R16.642 million). The department will continue with provision of Norms and standards funding (transfers) to public ordinary schools' education at 100.0% as per the National gazette rates, R2.693 billion has been allocated in 2023/24 of which R1.885 billion is meant for that purpose. Independent schools and public special schools will also continue receiving their transfers and subsidies as funding is available specifically for that purpose at R160.283 million for independent schools and at R96.380 million for public special schools in 2023/24 respectively. In addition, Payment to SETA for skills development will be effected from this item at an amount of R64.398 million in 2023/24.

**Payments of Capital Assets** decreased by 8.2 percent, 37.6 percent and 30.3 percent over the MTEF. The year-on-year decrease is due to reduction from R200.0 million in 2022/23 to R100.0 million in 2023/24 of once-off Infrastructure storm damaged schools' provision. Another reason for the decline of budget over the MTEF is emanated from the reprioritisation of budget from Building to Maintenance under Infrastructure conditional grant. Despite the indication of overall reduction in Payments of Capital Assets budget, funding for the procurement of GG Vehicles including Special schools' Buses under Transport equipment has also been increased over the MTEF as they were previously affected by the compulsory budget cut.

## Infrastructure payments

### Departmental infrastructure payment

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Existing infrastructure assets</b>	393 277	409 902	544 586	935 367	902 713	902 713	1 109 690	1 190 970	1 125 385
Maintenance and repairs	11 841	1 158	4 652	77 879	59 979	59 979	235 690	763 970	911 983
Upgrades and additions	316 606	187 646	484 248	590 488	610 734	610 734	650 000	225 000	121 402
Refurbishment and rehabilitation	64 830	221 098	55 686	267 000	232 000	232 000	224 000	202 000	92 000
<b>New infrastructure assets</b>	209 100	264 647	420 572	310 000	346 442	346 442	138 891	120 000	140 000
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure leases</b>	-	-	-	-	-	-	-	-	-
<b>Non infrastructure</b>	34 496	321 962	212 596	288 323	358 270	358 270	237 903	237 753	247 753
<b>Total department infrastructure</b>	<b>636 873</b>	<b>996 511</b>	<b>1 177 754</b>	<b>1 533 690</b>	<b>1 607 425</b>	<b>1 607 425</b>	<b>1 486 484</b>	<b>1 548 723</b>	<b>1 513 138</b>

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

The Education Infrastructure Programme includes an additional amount of R200.0 million provided for the Infrastructure storm damaged schools of which R100.0 million is for 2023/24 and the other

R100.0 million is for the 2024/25, an amount of Maintenance ECD Conditional grant function shift at R12.500 million, R13.064 million and R13.257 million over the MTEF and an amount of R2.0 million through-out the MTEF for equitable share maintenance projects respectively. The Education Infrastructure Grant allocation is R1.372 billion in 2023/24, R1.434 billion 2024/25 and R1.498 billion in 2025/26 respectively. The grant include HR capacitation earmarked amount of R21.323 million over the MTEF. The department prioritizes the allocations towards eradication of inappropriate school infrastructure, provision of sanitation facilities, and maintenance of existing infrastructure. The Department of Public Works Roads and Infrastructure continue to be the implementing agent of choice in compliance with the resolution of the Provincial EXCO. However, sanitation projects will be implemented through CSIR, MVULA Trust and toilets maintenance through LEDA.

## Programme description

### Programme 1: Administration

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

#### Programme objectives

The branch is comprised of the following sub-programmes:

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

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

*Programme 1 includes MEC total remuneration package: R2.037 million.*

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office Of The Mec	11 426	7 386	8 800	10 891	11 076	11 076	11 477	11 995	12 533
2. Corporate Services	432 543	368 488	441 330	444 225	461 281	461 281	523 152	553 013	576 027
3. Education Management	1 436 598	1 356 340	1 363 796	1 345 972	1 378 494	1 378 494	1 394 724	1 486 295	1 552 880
4. Human Resource Development	38 368	16 671	40 245	43 939	44 877	44 877	44 798	46 847	48 946
5. (Emis) Educationmanagement Information Systems	44 790	39 054	42 073	50 588	51 486	51 486	53 641	56 018	58 527
<b>Total payments and estimates</b>	<b>1 963 725</b>	<b>1 787 939</b>	<b>1 896 244</b>	<b>1 895 615</b>	<b>1 947 214</b>	<b>1 947 214</b>	<b>2 027 792</b>	<b>2 154 168</b>	<b>2 248 913</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>1 877 245</b>	<b>1 737 564</b>	<b>1 779 289</b>	<b>1 826 213</b>	<b>1 870 177</b>	<b>1 870 177</b>	<b>1 920 627</b>	<b>2 030 034</b>	<b>2 121 010</b>
Compensation of employees	1 544 563	1 474 303	1 467 569	1 513 634	1 549 748	1 549 748	1 550 148	1 621 454	1 694 094
Goods and services	332 682	263 261	311 720	312 579	320 429	320 429	370 479	408 580	426 916
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>67 168</b>	<b>39 402</b>	<b>98 318</b>	<b>40 514</b>	<b>40 540</b>	<b>40 540</b>	<b>41 713</b>	<b>43 089</b>	<b>45 019</b>
Provinces and municipalities	293	288	337	427	453	453	475	480	501
Departmental agencies and accounts	-	-	-	10	10	10	5	5	5
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	66 875	39 114	97 981	40 077	40 077	40 077	41 233	42 604	44 513
<b>Payments for capital assets</b>	<b>19 312</b>	<b>10 973</b>	<b>18 637</b>	<b>28 888</b>	<b>36 497</b>	<b>36 497</b>	<b>65 452</b>	<b>81 045</b>	<b>82 884</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	19 312	10 973	18 637	28 888	36 497	36 497	65 452	81 045	82 884
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 963 725</b>	<b>1 787 939</b>	<b>1 896 244</b>	<b>1 895 615</b>	<b>1 947 214</b>	<b>1 947 214</b>	<b>2 027 792</b>	<b>2 154 168</b>	<b>2 248 913</b>

The programme's budget increased from R1.896 billion 2022/23 main appropriation to R2.028 billion in 2023/24 which represent 7.0 percent. The budget continues to increase by 6.3 percent and 4.4 percent in two outer years of the MTEF. The nominal average growth rate for 2019/20 to 2025/26 is 2.3 percent and from 2022/23 to 2025/26 is 5.9 percent.

**Compensation of employees** increased by 2.4 percent year on year and 4.6 percent and 4.5 percent in 2024/25 and 2025/26 respectively to cater for salary increases implemented in 2022/23 financial year as well as the filling of critical vacant positions.

**Goods and services** shows significant increase of 18.5 percent, 10.3 percent and 4.5 percent in 2023/24, 2024/25 and 2025/26 respectively. The first two years' high increases are due to increase of budget on Computer services, Fleet services and Curriculum advisors monitoring since that in the previous financial year, these items were affected by the fiscal reduction on the equitable share to support fiscal consolidation. Security services has also been increased as a result of price adjustment.

**Transfers and subsidies** increased by 3.0 percent in 2023/24 which is mainly on Household: Leave gratuities, 3.3 percent and 4.5 percent in 2024/25 and 2025/26 respectively. The funding also includes costs for Claims against the state.

**Payments for Capital Assets** increase by 126.6 percent in 2023/24 and by 23.8 percent in 2024/25 due to provision made for officials' Laptops and GG Motor Vehicles. Most of the Laptops

are very old and need to be replaced. New officials will also be catered for. There was a sharp decline on Transport equipment item in the previous MTEF due to budget cut and most of the vehicles are very old, hence the increase in the allocation.

## Service delivery measures

### Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of public schools that use the South African Schools Administration and Management Systems (SA-SAMS), or any alternative electronic solution to provide data.	3 684	3 677	3 668	3 660
Number of Public schools that can be contacted electronically (e-mail)	3 684	3 677	3 668	3 660
Percentage of expenditure going towards non- personnel items	19.6%	25.9%	24.9%	25.2%
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.	2 000	2 150	2 250	2 350

## Programme 2: Public Ordinary School Education

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

### Programme objective

The branch is comprised of the following sub-programmes:

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Public Primary Level	14 197 785	14 359 831	14 831 704	14 834 004	15 166 519	15 166 519	15 378 610	16 064 395	16 557 645
2. Public Secondary Level	12 310 339	12 328 896	13 058 496	13 229 066	13 725 183	13 725 183	14 304 934	15 023 606	15 490 601
3. Human Resource Development	14 954	19 988	15 787	15 794	15 794	15 794	15 794	16 505	17 244
4. National School Nutrition Programme Grant	1 287 931	1 231 100	1 476 026	1 529 904	1 530 388	1 530 388	1 664 681	1 728 315	1 819 178
5. School Sport,Culture And Media Services	14 464	570	4 437	9 684	23 283	23 283	21 259	22 229	23 225
6. Maths,Science And Technology Grant	5 569	69 863	48 640	49 721	49 721	49 721	49 592	51 828	54 150
<b>Total payments and estimates</b>	<b>27 831 042</b>	<b>28 010 248</b>	<b>29 435 090</b>	<b>29 668 173</b>	<b>30 510 888</b>	<b>30 510 888</b>	<b>31 434 870</b>	<b>32 906 878</b>	<b>33 962 043</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>25 732 284</b>	<b>25 799 925</b>	<b>27 040 956</b>	<b>27 265 446</b>	<b>28 111 512</b>	<b>28 111 512</b>	<b>28 915 383</b>	<b>30 264 102</b>	<b>31 185 775</b>
Compensation of employees	23 775 518	23 769 106	24 373 801	24 455 948	25 164 186	25 164 186	25 737 162	26 894 360	27 664 839
Goods and services	1 956 766	2 030 819	2 667 155	2 809 498	2 947 326	2 947 326	3 178 221	3 369 742	3 520 936
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>2 098 524</b>	<b>2 210 323</b>	<b>2 394 134</b>	<b>2 398 582</b>	<b>2 396 015</b>	<b>2 396 015</b>	<b>2 516 878</b>	<b>2 639 842</b>	<b>2 773 008</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 119	3 516	3 905	4 117	4 117	4 117	4 642	4 762	4 862
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 897 821	1 970 887	2 138 715	2 194 840	2 192 273	2 192 273	2 306 236	2 421 007	2 544 487
Households	197 584	235 920	251 514	199 625	199 625	199 625	206 000	214 073	223 659
<b>Payments for capital assets</b>	<b>234</b>	<b>-</b>	<b>-</b>	<b>4 145</b>	<b>3 361</b>	<b>3 361</b>	<b>2 609</b>	<b>2 934</b>	<b>3 260</b>
Buildings and other fixed structures	-	-	-	2 166	2 166	2 166	1 480	1 580	1 700
Machinery and equipment	234	-	-	1 979	1 195	1 195	1 129	1 354	1 560
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>27 831 042</b>	<b>28 010 248</b>	<b>29 435 090</b>	<b>29 668 173</b>	<b>30 510 888</b>	<b>30 510 888</b>	<b>31 434 870</b>	<b>32 906 878</b>	<b>33 962 043</b>

This programme receives the highest share from the total departmental budget at a seven-year period average of 83.8 percent. The programme's budget increased by 6.0 percent from R29.668 billion main appropriation in 2022/23 to R31.435 billion in 2023/24 and continues to increase by 4.7 percent and 3.2 percent in 2024/25 and 2025/26 respectively. The nominal average growth rate from 2022/23 to 2025/26 shows an increase of 4.6 percent and the growth rate from 2019/20 to 2025/26 is 3.4 percent respectively.

Out of the total budget, R2.693 billion has been earmarked for Norms and Standards School Funding in 2023/24. Included in R2.693 billion is an amount of R1.885 billion provided for running costs, R10.0 million for Compensation of fee exemption and R797.890 million for procurement of LTSM for all quintiles in 2023/24 financial year. The budget for LTSM consists of funding for textbooks and scholastic stationery (R778.914 million), and transport contractors for distribution of LTSM (R15.956 million) and Warehouse leases (R3.020 million). The programme also received R1.665 billion and R49.592 million for NSNP and MST Conditional Grants.

The significant cost driver of this programme is **Compensation of Employees costs** as it holds an average of 82.9 percent of the total programme's budget. The item shows an increase of 5.2 percent year-on-year and continue to increase by 4.0 percent and 2.9 percent in the second and outer years of the MTEF. The programme received an additional amount over the MTEF to address the CoE budget shortfall for Educators emanated from compulsory budget cut exercised in the

previous MTEF cycle and to cover the 3.0 percent Wage increase implemented in the financial year 2022/23 as well as to ensure that all critical attrition vacant posts are filled. The Educator's post basket has been fully funded and declared unchanged at 51 752 posts excluding 580 Adhoc posts which will further increase it to a total of 52 332.

**Goods and Services** increased by 13.1 percent in 2023/24, 6.0 percent in 2024/25 and 4.5 percent in 2025/26. The huge increases as opposed to CPI of 5.1 percent and 4.6 percent are due to priorities' top-ups made under LTSM for the procurement of Assistive Devices for learners with special needs, School furniture in response to the backlog which is very high and Scholar transport as the baseline was not sufficient to cover new critical needs and inflation. The allocation also includes funding for e-Learning, Intervention strategy to improve Matric Results, LTSM, Learner Attainment strategy, Teacher Development and the NSNP grant feeding allocation. The 2023/24 allocations are as follows: Full-service schools' Assistive Devices (R20.0 million); School furniture (R66.169 million); Scholar Transport (R466.231 million); e-Learning (R321.560 million); Matric Results intervention strategy (R13.0 million); LTSM: Norms and standards (R797.890 million); Learner Attainment strategy (R156.125 million of which R132.0 million is under CoE); Teacher Development (R15.108 million) and the NSNP grant feeding at R1.223 billion).

**Transfers and Subsidies** increased by 4.9 percent, 4.9 percent, and 5.0 percent in 2023/24, 2024/25 and 2025/26 respectively. This item mainly includes funding Transfers for Norms and standards Running costs at R1.885 billion and transfers made under NSNP grant allocation at R396.282 million. Provision for Leave gratuities has also been made available to guard against mandatory and unknown claims to be received.

**Payment of Capital Assets** decreased by 37.1 percent in 2023/24 and fluctuate to a positive growth rate of 12.5 in 2024/25 and 11.1 percent in the outer year. The year-on-year decline is due to decrease of budget for the Kitchen Mobile purchases under NSNP Grant.

## Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of schools provided with multi-media resources	6	8	8	10
Number of learners in no fee public ordinary schools in line with the National norms and standards for school funding	1 642 626	1 650 700	1 660 000	1 650 000
Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies.	1	1	1	1
Percentage of learners in schools that are funded at a minimum level	1	1	1	1
Number of foundation phase teachers trained in reading methodology ( New Indicator)	-	500	700	900
Number of foundation phase teachers trained in numeracy content and methodology ( New Indicator)	-	500	700	900
Number of teachers trained in mathematics content and methodology	2 200	2 200	2 400	2 600
Number of teachers trained on inclusion	400	600	700	800

### Programme 3: Independent School Subsidies

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

#### Programme objectives

The branch is comprised of sub-programmes:

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Primary Phase	83 571	91 874	86 293	89 055	87 055	87 055	92 973	97 435	101 800
2. Secondary Phase	55 113	56 120	61 544	64 472	66 472	66 472	67 309	70 540	73 700
<b>Total payments and estimates</b>	<b>138 684</b>	<b>147 994</b>	<b>147 837</b>	<b>153 527</b>	<b>153 527</b>	<b>153 527</b>	<b>160 282</b>	<b>167 975</b>	<b>175 500</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>138 684</b>	<b>147 994</b>	<b>147 837</b>	<b>153 527</b>	<b>153 527</b>	<b>153 527</b>	<b>160 282</b>	<b>167 975</b>	<b>175 500</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	138 684	147 994	147 837	153 527	153 527	153 527	160 282	167 975	175 500
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>138 684</b>	<b>147 994</b>	<b>147 837</b>	<b>153 527</b>	<b>153 527</b>	<b>153 527</b>	<b>160 282</b>	<b>167 975</b>	<b>175 500</b>

The programme's allocation shows an increase of 4.4 percent year-on-year from R153.527 million main appropriation in 2022/23 to R160.282 million in 2023/24. The two outer years of the MTEF continue to increase by 4.8 percent and 4.5 percent respectively. When comparing the growth rate from 2019/20 to 2025/26 and from 2022/23 to 2025/26, the nominal average percentages grew by 4.0 percent and 4.6 percent respectively. The transfer payment is made to support primary and secondary schools operating independently but registered with the Department.

## Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Percentage of registered independent schools qualifying to receive subsidies	100.0%	100.0%	100.0%	100.0%
Percentage of subsidized Independent schools visited for Support	100.0%	100.0%	100.0%	100.0%

## 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.
- *Human Resource Development* - To support human resource development activities.
- *Learner With Profound Intellectual Disabilities Grant* - To provide equal access of quality basic education to learners with special needs at identified care centres and schools.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Schools	529 313	526 837	548 788	559 231	570 791	570 791	624 669	685 481	695 881
2. School Sport,Culture And Media Services	744	-	-	800	800	800	2 541	2 658	2 776
3. Human Resource Development	339	-	753	801	801	801	836	876	915
4. Learners With Profound Intellectual Disabilities Grant	25 669	26 224	26 406	34 451	38 184	38 184	34 228	35 023	36 721
<b>Total payments and estimates</b>	<b>556 065</b>	<b>553 061</b>	<b>575 947</b>	<b>595 283</b>	<b>610 576</b>	<b>610 576</b>	<b>662 274</b>	<b>724 038</b>	<b>736 293</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	490 030	482 952	506 392	519 193	529 834	529 834	541 127	564 547	589 837
Compensation of employees	478 642	480 547	499 997	505 866	517 141	517 141	528 072	551 295	575 992
Goods and services	11 388	2 405	6 395	13 327	12 693	12 693	13 055	13 252	13 845
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>65 598</b>	<b>67 447</b>	<b>69 525</b>	<b>74 725</b>	<b>75 010</b>	<b>75 010</b>	<b>97 845</b>	<b>102 389</b>	<b>107 086</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	62 002	65 412	66 010	73 322	73 322	73 322	96 380	100 854	105 482
Households	3 596	2 035	3 515	1 403	1 688	1 688	1 465	1 535	1 604
<b>Payments for capital assets</b>	<b>437</b>	<b>2 662</b>	<b>30</b>	<b>1 365</b>	<b>5 732</b>	<b>5 732</b>	<b>23 302</b>	<b>57 102</b>	<b>39 370</b>
Buildings and other fixed structures	-	-	-	1 115	1 000	1 000	1 000	1 800	2 019
Machinery and equipment	437	2 662	30	250	4 732	4 732	22 302	55 302	37 351
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>556 065</b>	<b>553 061</b>	<b>575 947</b>	<b>595 283</b>	<b>610 576</b>	<b>610 576</b>	<b>662 274</b>	<b>724 038</b>	<b>736 293</b>

The Public Special School Education budget increased by 11.3 percent, 9.3 percent and 1.7 percent over the MTEF respectively. The increase is mainly from Schools sub programme for Transfers to schools. In addition, the allocation for School Sport, Culture and Media Services sub programme has been increased as it was insufficient. The allocation is growing at an average of 7.3 percent from 2022/23 to 2025/25 and 4.8 percent from 2019/20 to 2025/26 respectively.

The schools receive transfer payment which covers their operational cost, learning and teaching support material (LTSM). The LTSM is unique to that specific school which dictates that it be acquired at school level in order to satisfy the needs of the school. The **Transfers and subsidies** allocation increased by 30.9 percent, 4.6 percent and 4.6 percent over the MTEF from R74.725 million main appropriation in 2022/23 and to R97.845 million, R102.389 million and R107.086 million over the MTEF respectively to cater for the transfers to schools Norms and standards which were underfunded.

In-school Sport and Culture sub programme funds are made 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 severe profound intellectual disabilities** constitute 5.2 percent of the total special schools' education budget in 2023/24 and 4.8 percent and 5.0 percent in the outer two years respectively. This allocation declined by 0.6 percent from R34.451 million in 2022/23 to R34.228 million in 2023/24 respectively.

**Payments for Capital Assets** shows a positive growth of 1607.1 percent in 2023/24, 145.1 percent in 2024/25 and fluctuated to a negative growth of 31.1 percent in 2025/26 financial year. The increase is due to provision made for the purchase of school Buses at an amount of R21.0 million, R54.0 million and R36.0 million over the MTEF. The outer year decline of 31.1 percent is due to reduction in number of Buses to be purchased. The province has 35 Special schools, and the department is committed to purchase six Buses in the first year, fifteen Buses in the second year and ten Buses in the final year of the MTEF.

## Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of learners in public special schools	815900.0%	825000.0%	825000.0%	840000.0%
Number of therapists/specialist staff in special schools	3200.0%	3200.0%	5000.0%	5000.0%

## 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 in Early Childhood Development* - To provide training and payment of stipends of Grade R practitioners/educators.
- *Human Resource Development* - To support human resource development activities.
- *Early Childhood Development Grant* - To provide access to quality ECD services at ECD centres.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Grade R In Public Schools	94 649	104 410	107 794	117 248	119 696	119 696	119 680	125 173	130 781
2. Grade R In Early Childhood Development Centres	49 810	15 908	18 299	23 598	25 082	25 082	26 098	27 149	28 365
3. Pre-Grade R in Early Childhood Development	55 186	42 766	7 415	324 348	325 071	325 071	345 664	361 137	377 316
4. Human Resource Development	10 165	1 318	10 026	10 750	10 850	10 850	10 750	11 233	11 736
5. Early Childhood Development Grant	-	-	-	168 979	209 594	209 594	174 761	219 747	273 588
<b>Total payments and estimates</b>	<b>209 810</b>	<b>164 402</b>	<b>143 534</b>	<b>644 923</b>	<b>690 293</b>	<b>690 293</b>	<b>676 953</b>	<b>744 439</b>	<b>821 786</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>207 577</b>	<b>164 026</b>	<b>143 063</b>	<b>199 603</b>	<b>204 547</b>	<b>204 547</b>	<b>205 330</b>	<b>214 311</b>	<b>223 727</b>
Compensation of employees	152 821	145 596	107 701	143 241	146 574	146 574	146 624	153 204	159 907
Goods and services	54 756	18 430	35 362	56 362	57 973	57 973	58 706	61 107	63 820
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 202</b>	<b>311</b>	<b>373</b>	<b>444 682</b>	<b>485 297</b>	<b>485 297</b>	<b>469 806</b>	<b>528 251</b>	<b>596 098</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-15	444 574	485 189	485 189	469 696	528 140	595 982
Households	1 202	311	388	108	108	108	110	111	116
<b>Payments for capital assets</b>	<b>1 031</b>	<b>65</b>	<b>98</b>	<b>638</b>	<b>449</b>	<b>449</b>	<b>1 817</b>	<b>1 877</b>	<b>1 961</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 031	65	98	638	449	449	1 817	1 877	1 961
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>209 810</b>	<b>164 402</b>	<b>143 534</b>	<b>644 923</b>	<b>690 293</b>	<b>690 293</b>	<b>676 953</b>	<b>744 439</b>	<b>821 786</b>

The programme's budget is increasing by 5.0 percent, 10.0 percent and 10.4 percent over the MTEF. The year-on-year Rand value shows an increase from R644.923 million main appropriation in 2022/23 to R676.953 million in 2023/24. In terms of average growth rate, the expenditure is expected to increase to a nominal average of 8.4 percent from 2022/23 to 2025/26 and to an average of 25.6 percent from 2019/20 to 2025/26.

**Compensation of Employees** increased by 2.4 percent in 2023/24 and improved to 4.5 percent and 4.4 percent in 2024/25 and 2025/26. The salary increase implemented in 2022/23 has also been catered for.

**Goods and Services** increased by 4.2 percent year-on-year, 4.1 percent and 4.4 percent in 2024/25 and 2025/26 respectively. The budget includes Inventory items: Other supplies for distribution in the form of outdoor and indoor equipment like jungle gyms of which in 2023/24, this

amount was increased to R15.098 million with a view of addressing the backlog. During reprioritisation, an amount of R10.000 million was set aside to Inventory: Learner and teacher support material for the procurement of textbooks under Grade R in Early Childhood Development Centres sub-programme.

Provision has been made under **Transfers and subsidies** to accommodate the transfers to ECD Centres for both equitable share and conditional grant at an amount of R299.075 million and R170.621 million respectively. The total allocation of this item reflects an increase of 5.6 percent, 12.4 percent and 12.8 percent over the MTEF. Number of children who will be funded is 66 881 for equitable share and 38 826 for conditional grant.

**Payment of Capital Assets** increase by 184.8 percent in 2023/24, 3.3 in 2024/25 and 4.5 percent in 2025/26 financial year. The huge increase in 2023/24 is due to funds made available for tools of trade to all employees who joined the department through ECD Function shift.

## Service delivery measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of children accessing registered ECD programmes	105 000	105 000	105 000	105 000
Number of public schools that offer Grade R	2 301	2 305	2 310	2 320

## 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 conditional grant funding.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	21 426	22 017	41 862	48 223	47 973	47 973	230 903	43 753	47 753
2. Public Ordinary Schools	615 455	950 724	1 061 758	1 312 988	1 489 473	1 489 473	1 155 891	1 416 906	1 414 732
3. Special Schools	1	23 770	74 234	156 600	51 100	51 100	87 190	75 000	37 402
4. Early Childhood Development	-	-	-	15 879	18 879	18 879	12 500	13 064	13 251
<b>Total payments and estimates</b>	<b>636 882</b>	<b>996 511</b>	<b>1 177 854</b>	<b>1 533 690</b>	<b>1 607 425</b>	<b>1 607 425</b>	<b>1 486 484</b>	<b>1 548 723</b>	<b>1 513 138</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>46 596</b>	<b>130 864</b>	<b>217 118</b>	<b>364 952</b>	<b>416 999</b>	<b>416 999</b>	<b>472 693</b>	<b>1 000 973</b>	<b>1 158 986</b>
Compensation of employees	12 875	13 135	14 715	21 323	21 323	21 323	21 323	21 323	21 323
Goods and services	33 721	117 729	202 403	343 629	395 676	395 676	451 370	979 650	1 137 663
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>192 141</b>	<b>119</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	192 141	-	-	-	-	-	-	-
Households	-	-	119	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>590 286</b>	<b>673 506</b>	<b>960 617</b>	<b>1 168 738</b>	<b>1 190 426</b>	<b>1 190 426</b>	<b>1 013 791</b>	<b>547 750</b>	<b>354 152</b>
Buildings and other fixed structures	590 286	673 391	960 606	1 167 488	1 189 176	1 189 176	1 013 041	547 000	353 402
Machinery and equipment	-	115	11	250	757	757	750	750	750
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	1 000	493	493	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>636 882</b>	<b>996 511</b>	<b>1 177 854</b>	<b>1 533 690</b>	<b>1 607 425</b>	<b>1 607 425</b>	<b>1 486 484</b>	<b>1 548 723</b>	<b>1 513 138</b>

The programme's budget declined by 3.1 percent in the first year of the MTEF and fluctuate to a positive growth of 4.2 percent in 2024/25. The year-on-year decrease is due to decline of once-off additional budget provided in 2022/23 for Infrastructure storm damaged schools from R200.0 million to R100.0 million in 2023/24 and the allocation for Maintenance under ECD conditional grant also declined from R15.879 million in 2022/23 to R12.500 million in 2023/24 respectively. The nominal average growth rate reflects negative of 0.4 percent from 2022/23 to 2025/26, whilst the average from 2019/20 to 2025/26 shows an increase of 15.5 percent.

The budget amounting to R1.372 billion in 2023/24, R1.434 billion 2024/25 and R1.498 billion in 2025/26 is governed by the Division of Revenue Act and includes an amount earmarked for HR

capacitation of which National Treasury will direct on the adjustment of the amount every year. Focus through-out the MTEF is mainly on the maintenance of existing infrastructure than acquisition of new infrastructure, upgrade and additions, refurbishment and rehabilitation. Maintenance (Property payments) budget has been increased from R137.879 million in 2022/23 to R295.690 million in 2023/24 through reprioritisation from Payments of Capital Assets (Building) as it has been reduced from R1.167 billion in 2022/23 to R1.013 billion in 2023/24. Rental and hiring of mobile chemical toilets declined by 99.6 percent as the allocation was addressing COVID-19 which is currently being declared as no longer a disaster. School furniture budget has been allocated a total of R450.0 million over the MTEF, of which is amounting to R150.0 million per financial year.

## Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of public ordinary schools provided with water infrastructure	20	30	30	40
Number of public ordinary schools supplied with sanitation facilities	100	50	50	50
Number of schools where scheduled maintenance projects were completed	15	15	15	15
Number of additional classrooms built in, or provided for, existing public schools (includes new and replacement schools)	100	50	50	50
Number of new Grade R classrooms built or provided (includes those in new, existing and replacement schools).	20	20	20	20

## Programme 7: Examination and Education Related Services

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

### **Programme objectives:**

The branch is comprised of the following sub-programmes:

- *Payment to SETA* - To provide employee human resource development in accordance with the Skills Development Act.
- *Professional Services* - To provide educators and learners in schools with departmentally managed support services.
- *Special Projects* - To provide for special departmentally managed intervention projects in the education system as a whole.
- *External Examinations* - To provide for departmentally managed examination services.
- *EPWP Incentive Grant to Provinces* - To support EPWP programme at Education level.
- *EPWP Social Sector Grant* - To support the social sector EPWP programme.
- *HIV/AIDS Life Skills Grant* - To provide support to learners at public schools with Life Skills.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Payment To Seta	78 147	52 445	59 371	61 684	61 684	61 684	64 398	67 295	70 310
2. Professional Services	32 742	9 192	24 308	37 108	36 546	36 546	37 990	39 648	41 424
3. External Examination	424 248	323 443	407 600	404 731	493 025	493 025	513 291	536 081	560 098
4. Special Projects	42 693	858 094	1 290 151	1 402 423	1 466 972	1 466 972	1 077 479	442 756	536 947
5. Hiv & Aids Life Skills	23 667	14 137	22 307	26 875	27 646	27 646	27 036	28 226	29 490
6. Epwp Incentive Grant	2 403	1 771	1 876	2 702	2 702	2 702	2 444	-	-
7. Epwp Social Grant	13 652	19 966	20 533	18 354	18 354	18 354	17 065	-	-
<b>Total payments and estimates</b>	<b>617 552</b>	<b>1 279 048</b>	<b>1 826 146</b>	<b>1 953 877</b>	<b>2 106 929</b>	<b>2 106 929</b>	<b>1 739 703</b>	<b>1 114 006</b>	<b>1 238 269</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>508 970</b>	<b>390 997</b>	<b>536 665</b>	<b>704 401</b>	<b>680 228</b>	<b>680 228</b>	<b>710 107</b>	<b>727 665</b>	<b>760 267</b>
Compensation of employees	265 590	232 027	286 994	284 224	316 349	316 349	315 649	328 647	342 809
Goods and services	243 380	158 970	249 671	420 177	363 879	363 879	394 458	399 018	417 458
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>108 068</b>	<b>888 051</b>	<b>1 289 481</b>	<b>1 247 462</b>	<b>1 425 328</b>	<b>1 425 328</b>	<b>1 029 476</b>	<b>386 221</b>	<b>477 882</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	78 383	65 050	72 295	82 589	83 697	83 697	82 515	74 020	77 337
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	19 299	812 073	1 204 909	1 152 222	1 303 390	1 303 390	909 813	290 697	378 078
Households	10 386	10 928	12 277	12 651	38 241	38 241	37 148	21 504	22 467
<b>Payments for capital assets</b>	<b>514</b>	<b>-</b>	<b>-</b>	<b>2 014</b>	<b>1 373</b>	<b>1 373</b>	<b>120</b>	<b>120</b>	<b>120</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	514	-	-	2 014	1 373	1 373	120	120	120
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>617 552</b>	<b>1 279 048</b>	<b>1 826 146</b>	<b>1 953 877</b>	<b>2 106 929</b>	<b>2 106 929</b>	<b>1 739 703</b>	<b>1 114 006</b>	<b>1 238 269</b>

The programme's budget reflects a negative growth rate of 11.0 percent considering that there is a decrease in allocation from R1.954 billion in 2022/23 main appropriation to R1.740 billion in 2023/24. 2024/25 shows a further decline of negative 36.0 percent from R1.740 billion to R1.114 billion and in 2025/26 the allocation fluctuated to a positive of 11.2 percent which is an increase to R1.238 billion respectively. The year-on-year decline is mainly due to reprioritisation of COVID-19 earmarked allocation to pressured items across all programmes affected at an amount of R351.181 million. The allocation also includes Presidential Youth Employment Initiative (PYEI) budget which has been provided at R884.669 million only in 2023/24. Out of R884.669 million budget allocated to PYEI in 2023/24, R878.009 million is meant for transfers (stipends R844.150 million, UIF

R17.217 million and training R16.642 million). The non-provision of PYEI in 2024/25 resulted to decline of budget by 36.0 percent. From 2022/23 to 2025/26, the allocation shows an average decline of 14.1 percent and from 2019/20 to 2025/26, there is an increase of 12.3 percent respectively.

**Goods and services** decreased by 6.1 percent year on year and fluctuated to a positive growth rate of 1.2 percent and 4.6 percent in 2024/25 and 2025/26. The high decline in 2023/24 is due to shifting of funds from Training to Transfers Non-employees Bursaries under PYEI allocation. Even though the item's allocation is declining, External Examination sub programme received an additional allocation of R70.0 million of which R50.0 million is meant for printing of common examination question papers and memorandums for Grade 10 and 11 in preparation for Grade 12 Matric examinations and the remainder of R20.0 million was earmarked for Catering during Grade 12 examination marking process as the baseline was not sufficient.

**Transfers and subsidies** declined by 17.5 percent in 2023/24 and by 62.5 percent in 2024/25, however in 2025/26, the allocation improved to an increase of 23,7 percent respectively. The reprioritisation of COVID-19 funds for transfers of stipends to Screeners and Cleaners to pressured items from other programmes resulted to huge decline in 2023/24. And the discontinuation of PYEI transfers to schools for the payment of general and teachers' assistants in 2024/25 caused the decrease in allocation.

## Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Percentage of learners who passed National Senior Certificate (NSC) examination	76.9%	78.0%	80.0%	83.0%
Percentage of Grade 12 learners passing at bachelor pass level	25.0%	27.0%	30.0%	35.0%
Percentage of Grade 12 learners achieving 60% and above in mathematics	12.0%	14.0%	20.0%	25.0%
Percentage of Grade 12 learners achieving 60% or more in Physical Sciences	14.0%	22.0%	26.0%	30.0%
Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	850	600	600	600

## Other programme information

### Personnel numbers and costs: Education

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

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

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2019/20		2020/21		2021/22		2022/23				2023/24		2024/25		2025/26		2022/23 - 2025/26		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																			
1 – 7	27 678	1 722 825	18 551	8 990 214	19 123	7 449 376	17 655	1 468	19 123	6 005 543	19 123	3 261 898	19 123	3 416 073	19 123	3 568 948	-	-15.9%	14.8%
8 – 10	27 110	21 450 122	28 899	13 846 350	36 865	15 748 063	36 818	47	36 865	18 255 434	36 865	20 998 610	36 865	22 060 657	36 865	22 614 813	-	7.4%	71.7%
11 – 12	1 834	1 460 729	1 418	1 165 905	1 475	1 214 872	1 475	-	1 475	1 265 897	1 475	1 306 266	1 475	1 366 517	1 475	1 427 699	-	4.1%	4.6%
13 – 16	64	82 228	62	77 990	62	81 265	62	-	62	84 675	62	85 088	62	88 848	62	92 767	-	3.1%	0.3%
Other	11 825	1 514 105	7 902	2 034 255	3 869	2 257 201	2 811	1 058	3 869	2 103 772	3 869	2 647 116	3 869	2 638 188	3 869	2 754 737	-	9.4%	8.5%
<b>Total</b>	<b>68 511</b>	<b>26 230 009</b>	<b>56 832</b>	<b>26 114 714</b>	<b>61 394</b>	<b>26 750 777</b>	<b>58 821</b>	<b>2 573</b>	<b>61 394</b>	<b>27 715 321</b>	<b>61 394</b>	<b>28 298 978</b>	<b>61 394</b>	<b>29 570 283</b>	<b>61 394</b>	<b>30 458 964</b>	<b>-</b>	<b>3.2%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	3 291	1 544 563	3 270	1 474 303	7 673	1 467 569	7 487	186	7 673	1 549 748	7 673	1 550 148	7 673	1 621 454	7 673	1 694 094	-	3.0%	5.5%
2. Public Ordinary School Education	55 019	23 775 518	46 075	23 769 106	50 225	24 373 801	48 896	1 329	50 225	25 164 186	50 225	25 737 162	50 225	26 894 360	50 225	27 664 839	-	3.2%	90.9%
3. Independent School Subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4. Public Special School Education	1 481	478 642	1 367	480 547	1 646	499 997	1 646	-	1 646	517 141	1 646	528 072	1 646	551 295	1 646	575 992	-	3.7%	1.9%
5. Early Childhood Development	2 615	152 821	1 689	145 596	489	107 701	569	1 058	489	146 574	489	146 624	489	153 204	489	159 907	-	2.9%	0.5%
6. Infrastructure Development	51	12 875	49	13 135	49	14 715	49	-	49	21 323	49	21 323	49	21 323	49	21 323	-	-	0.1%
7. Examination And Education Related Services	6 053	265 590	4 381	232 027	1 311	286 994	1 311	-	1 311	316 349	1 311	315 649	1 311	328 847	1 311	342 809	-	2.7%	1.1%
Direct charges	1	-	1	-	1	-	1	-	1	-	1	-	1	-	1	-	-	-	-
<b>Total</b>	<b>68 511</b>	<b>26 230 009</b>	<b>56 832</b>	<b>26 114 714</b>	<b>61 394</b>	<b>26 750 777</b>	<b>58 821</b>	<b>2 573</b>	<b>61 394</b>	<b>27 715 321</b>	<b>61 394</b>	<b>28 298 978</b>	<b>61 394</b>	<b>29 570 283</b>	<b>61 394</b>	<b>30 458 964</b>	<b>-</b>	<b>3.2%</b>	<b>100.0%</b>

The personnel numbers over the MTEF are based on the warm bodies in the system and vacancies as per recruitment plan. The assumption is that the structure will fully absorb the available staff component. Experienced and skilled employees exit the system in large numbers due to early retirement trends and normal retirement which makes it difficult to get replacements because the sector is less attractive to the young generation. Total personnel number remain constant at 61 394 over 2023 MTEF.

## Training

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	68 511	56 832	61 394	61 394	61 394	61 394	61 394	61 394	61 394
Number of personnel trained	47 159	49 753	49 753	49 753	49 753	49 753	49 753	49 753	49 753
<i>of which</i>									
Male	22 289	23 515	23 515	23 515	23 515	23 515	23 515	23 515	23 515
Female	24 870	26 238	26 238	26 238	26 238	26 238	26 238	26 238	26 238
Number of training opportunities	622	656	656	656	656	656	656	656	656
<i>of which</i>									
Tertiary	67	71	71	71	71	71	71	71	71
Workshops	534	563	563	563	563	563	563	563	563
Seminars	12	13	13	13	13	13	13	13	13
Other	9	9	9	9	9	9	9	9	9
Number of bursaries offered	1 877	1 980	1 980	1 980	1 980	1 980	1 980	1 980	1 980
Number of interns appointed	235	248	248	248	248	248	248	248	248
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	763	805	805	805	805	805	805	805	805
<b>Payments on training by programme</b>									
1. Administration	62 006	65 416	69 014	72 327	72 327	72 327	75 509	79 133	82 678
2. Public Ordinary School Education	17 732	18 707	19 736	20 683	20 683	20 683	21 593	22 629	23 643
3. Independent School Subsidies	-	-	-	-	-	-	-	-	-
4. Public Special School Education	-	-	-	-	-	-	-	-	-
5. Early Childhood Development	-	-	-	-	-	-	-	-	-
6. Infrastructure Development	-	-	-	-	-	-	-	-	-
7. Examination And Education Related Servi	-	-	-	-	-	-	-	-	-
<b>Total payments on training</b>	<b>79 738</b>	<b>84 123</b>	<b>88 750</b>	<b>93 010</b>	<b>93 010</b>	<b>93 010</b>	<b>97 102</b>	<b>101 762</b>	<b>106 321</b>

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

# **Annexure to Vote 3:**

## **Education**

2023 Estimates of Provincial Revenue and Expenditure

Table 3.13: Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>33 900</b>	<b>32 458</b>	<b>32 732</b>	<b>39 478</b>	<b>33 555</b>	<b>33 555</b>	<b>41 215</b>	<b>43 194</b>	<b>45 268</b>
Sale of goods and services produced by department (excluding capital assets)	33 900	32 457	32 712	39 465	33 548	33 548	41 201	43 179	45 252
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	33 900	32 457	32 712	39 465	33 548	33 548	41 201	43 179	45 252
Of which									
Health patient fees	30 733	31 208	31 013	30 928	31 651	31 651	32 289	33 839	35 463
Other (Specify)	1 134	884	1 311	1 272	1 568	1 568	1 328	1 392	1 459
Other (Specify)	259	262	254	301	277	277	314	329	345
Other (Specify)	163	57	15	468	-	-	489	512	538
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	1	20	13	7	7	14	15	16
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	-	<b>243</b>	<b>361</b>	-	<b>47</b>	<b>47</b>	-	-	-
Interest	-	243	361	-	47	47	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	-	-	<b>4 682</b>	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	4 682	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>44 982</b>	<b>18 844</b>	<b>10 927</b>	<b>21 428</b>	<b>23 097</b>	<b>23 097</b>	<b>22 371</b>	<b>23 445</b>	<b>24 571</b>
<b>Total departmental receipts</b>	<b>78 882</b>	<b>51 545</b>	<b>48 702</b>	<b>60 906</b>	<b>56 699</b>	<b>56 699</b>	<b>63 586</b>	<b>66 639</b>	<b>69 839</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>28 862 702</b>	<b>28 706 328</b>	<b>30 223 483</b>	<b>30 879 808</b>	<b>31 813 297</b>	<b>31 813 297</b>	<b>32 765 267</b>	<b>34 801 632</b>	<b>36 039 602</b>
Compensation of employees	26 230 009	26 114 714	26 750 777	26 924 236	27 715 321	27 715 321	28 298 978	29 570 283	30 458 964
Salaries and wages	22 747 756	22 493 978	23 092 107	23 202 283	23 992 807	23 992 807	24 577 373	25 638 961	26 577 312
Social contributions	3 482 253	3 620 736	3 658 670	3 721 953	3 722 514	3 722 514	3 721 605	3 731 322	3 881 652
Goods and services	2 632 693	2 591 614	3 472 706	3 955 572	4 097 976	4 097 976	4 466 289	5 231 349	5 580 638
Administrative fees	108	-	-	56	627	627	1 356	1 434	1 060
Advertising	2 262	177	1 551	1 410	2 197	2 197	2 322	2 276	2 486
Minor assets	2 825	753	1 655	5 186	4 580	4 580	3 560	3 570	3 729
Audit cost: External	16 822	14 235	16 343	17 950	17 950	17 950	18 388	19 123	19 980
Bursaries: Employees	35 253	46 166	36 452	32 097	36 097	36 097	36 059	38 585	40 313
Catering: Departmental activities	52 359	36 094	58 474	64 960	73 843	73 843	93 548	75 672	78 779
Communication (G&S)	40 231	56 632	57 695	47 492	41 755	41 755	44 163	44 169	46 118
Computer services	67 791	51 604	58 132	133 830	80 735	80 735	99 255	99 680	104 146
Consultants and professional services: Business and advisory services	1 264	17 938	1 730	8 271	7 241	7 241	6 149	6 435	6 723
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	34 069	30 200	33 375	40 489	43 713	43 713	43 698	44 929	47 007
Agency and support / outsourced services	930 327	901 838	1 076 077	1 168 070	1 175 017	1 175 017	1 272 571	1 303 970	1 364 470
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	12 969	7 948	10 716	11 826	13 418	13 418	25 000	26 150	27 355
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	577 683	559 187	703 034	744 452	786 791	786 791	824 684	898 404	936 594
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	9 818	144 394	348 293	519 480	572 426	572 426	580 676	622 263	643 419
Consumable supplies	11 826	78 124	60 274	57 538	41 712	41 712	59 501	62 101	64 857
Consumable: Stationery, printing and office supplies	122 536	54 479	66 275	92 313	144 769	144 769	141 038	168 652	176 610
Operating leases	36 857	36 679	33 616	35 282	35 282	35 282	36 709	38 288	40 003
Property payments	153 557	162 380	190 828	298 257	305 719	305 719	478 304	1 015 835	1 182 323
Transport provided: Departmental activity	301 958	246 113	402 265	343 013	448 313	448 313	470 979	492 663	515 577
Travel and subsistence	189 700	106 262	171 362	137 558	167 830	167 830	172 095	209 347	218 446
Training and development	5 036	668	872	109 114	10 721	10 721	13 982	13 958	14 574
Operating payments	5 307	3 684	5 472	14 449	12 023	12 023	12 207	12 307	12 794
Venues and facilities	20 610	8 869	18 286	21 531	24 100	24 100	28 401	29 813	31 337
Rental and hiring	1 525	27 190	119 929	50 948	51 117	51 117	1 644	1 725	1 938
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>2 479 244</b>	<b>3 545 669</b>	<b>3 999 787</b>	<b>4 359 492</b>	<b>4 575 717</b>	<b>4 575 717</b>	<b>4 316 000</b>	<b>3 867 767</b>	<b>4 174 593</b>
Provinces and municipalities	293	288	337	427	453	453	475	480	501
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	293	288	337	427	453	453	475	480	501
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	293	288	337	427	453	453	475	480	501
Departmental agencies and accounts	81 502	68 566	76 200	86 716	87 824	87 824	87 162	78 787	82 204
Social security funds	3 355	16 121	16 829	25 022	26 130	26 130	22 759	11 487	11 889
Provide list of entities receiving transfers	78 147	52 445	59 371	61 694	61 694	61 694	64 403	67 300	70 315
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 117 806	3 188 507	3 557 456	4 018 485	4 207 701	4 207 701	3 942 407	3 508 673	3 799 529
Households	279 643	288 308	365 794	253 864	279 739	279 739	285 956	279 827	292 359
Social benefits	229 937	266 790	292 485	230 137	205 838	205 838	237 820	247 431	258 512
Other transfers to households	49 706	21 518	73 309	23 727	73 901	73 901	48 136	32 396	33 847
<b>Payments for capital assets</b>	<b>611 814</b>	<b>687 206</b>	<b>979 382</b>	<b>1 205 788</b>	<b>1 237 838</b>	<b>1 237 838</b>	<b>1 107 091</b>	<b>690 828</b>	<b>481 747</b>
Buildings and other fixed structures	590 286	673 391	960 606	1 170 769	1 192 342	1 192 342	1 015 521	550 380	357 121
Buildings	590 286	673 391	960 606	1 170 769	1 192 342	1 192 342	1 015 521	550 380	357 121
Other fixed structures	-	-	-	-	-	-	150	-	-
Machinery and equipment	21 528	13 815	18 776	34 019	45 003	45 003	91 570	140 448	124 626
Transport equipment	-	2 607	9 870	1 000	6 027	6 027	42 000	95 045	77 092
Other machinery and equipment	21 528	11 208	8 906	33 019	38 976	38 976	49 570	45 403	47 534
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	1 000	493	493	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>31 953 760</b>	<b>32 939 203</b>	<b>35 202 652</b>	<b>36 445 088</b>	<b>37 626 852</b>	<b>37 626 852</b>	<b>38 188 358</b>	<b>39 360 227</b>	<b>40 695 942</b>

2023 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>1 877 245</b>	<b>1 737 564</b>	<b>1 779 289</b>	<b>1 826 213</b>	<b>1 870 177</b>	<b>1 870 177</b>	<b>1 920 627</b>	<b>2 030 034</b>	<b>2 121 010</b>
Compensation of employees	1 544 563	1 474 303	1 467 569	1 513 634	1 549 748	1 549 748	1 550 148	1 621 454	1 694 094
Salaries and wages	1 331 469	1 259 590	1 262 624	1 293 981	1 329 535	1 329 535	1 330 495	1 392 247	1 454 618
Social contributions	213 094	214 713	204 945	219 653	220 213	220 213	219 653	229 207	239 476
Goods and services	332 682	263 261	311 720	312 579	320 429	320 429	370 479	408 580	426 916
Administrative fees	23	-	-	-	200	200	-	-	-
Advertising	353	29	97	390	920	920	1 080	925	966
Minor assets	2 585	703	1 365	2 219	2 073	2 073	1 828	1 868	1 951
Audit cost: External	16 822	14 235	16 343	17 950	17 950	17 950	18 388	19 123	19 980
Bursaries: Employees	10 554	7 091	9 443	6 779	6 779	6 779	6 779	7 213	7 536
Catering: Departmental activities	1 826	162	460	2 175	2 436	2 436	2 491	2 597	2 713
Communication (C&S)	32 662	35 839	47 973	38 083	39 506	39 506	42 954	43 111	45 042
Computer services	64 144	48 544	54 720	76 222	75 972	75 972	94 647	94 867	99 117
Consultants and professional services: Business and advisory services	-	125	170	3 271	2 741	2 741	1 149	1 210	1 264
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	630	264	282	1 234	964	964	3 422	3 447	3 601
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	12 969	6 996	10 716	11 826	13 418	13 418	25 000	26 150	27 355
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	3 344	1 141	-	-	-	-	-	-	-
Consumable supplies	2 789	3 259	3 000	6 944	6 454	6 454	6 401	6 597	6 893
Consumable: Stationery, printing and office supplies	11 954	9 589	9 206	14 602	13 963	13 963	14 393	15 101	15 777
Operating leases	30 221	33 908	30 789	32 400	32 400	32 400	33 689	35 188	36 764
Property payments	22 380	23 201	20 259	27 638	27 369	27 369	26 637	27 174	28 391
Transport provided: Departmental activity	15	-	-	-	-	-	-	-	-
Travel and subsistence	113 199	75 736	101 213	59 206	66 389	66 389	81 428	112 765	117 818
Training and development	2 400	17	542	261	261	261	2 717	2 686	2 806
Operating payments	2 061	2 167	4 233	9 357	8 654	8 654	6 568	6 557	6 851
Venues and facilities	1 315	255	859	1 856	1 884	1 884	1 842	1 934	2 021
Rental and hiring	436	-	50	166	96	96	66	67	70
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>67 168</b>	<b>39 402</b>	<b>98 318</b>	<b>40 514</b>	<b>40 540</b>	<b>40 540</b>	<b>41 713</b>	<b>43 089</b>	<b>45 019</b>
Provinces and municipalities	293	288	337	427	453	453	475	480	501
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	293	288	337	427	453	453	475	480	501
Municipalities	-	-	-	427	453	453	475	480	501
Municipal agencies and funds	293	288	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	10	10	10	5	5	5
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	10	10	10	5	5	5
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	66 875	39 114	97 981	40 077	40 077	40 077	41 233	42 604	44 513
Social benefits	27 506	28 596	35 022	27 077	27 077	27 077	28 233	29 604	30 931
Other transfers to households	39 369	10 518	62 959	13 000	13 000	13 000	13 000	13 000	13 582
<b>Payments for capital assets</b>	<b>19 312</b>	<b>10 973</b>	<b>18 637</b>	<b>28 888</b>	<b>36 497</b>	<b>36 497</b>	<b>65 452</b>	<b>81 045</b>	<b>82 884</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	19 312	10 973	18 637	28 888	36 497	36 497	65 452	81 045	82 884
Transport equipment	-	639	9 870	1 000	6 027	6 027	21 000	41 045	41 082
Other machinery and equipment	19 312	10 334	8 767	27 888	30 470	30 470	44 452	40 000	41 792
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 963 725</b>	<b>1 787 939</b>	<b>1 896 244</b>	<b>1 895 615</b>	<b>1 947 214</b>	<b>1 947 214</b>	<b>2 027 792</b>	<b>2 154 168</b>	<b>2 248 913</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>25 732 284</b>	<b>25 799 925</b>	<b>27 040 956</b>	<b>27 265 446</b>	<b>28 111 512</b>	<b>28 111 512</b>	<b>28 915 383</b>	<b>30 264 102</b>	<b>31 185 775</b>
Compensation of employees	23 775 518	23 769 106	24 373 801	24 455 948	25 164 186	25 164 186	25 737 162	26 894 360	27 664 839
Salaries and wages	20 589 797	20 449 045	21 009 935	21 052 972	21 761 209	21 761 209	22 334 413	23 491 611	24 126 193
Social contributions	3 185 721	3 320 061	3 363 866	3 402 976	3 402 977	3 402 977	3 402 749	3 402 749	3 538 646
Goods and services	1 956 766	2 030 819	2 667 155	2 809 498	2 947 326	2 947 326	3 178 221	3 369 742	3 520 936
Administrative fees	-	-	-	-	371	371	1 300	1 374	1 000
Advertising	1 393	84	276	-	400	400	485	550	700
Minor assets	93	-	-	171	169	169	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	14 954	33 811	17 785	15 794	19 794	19 794	20 794	22 505	23 513
Catering: Departmental activities	4 336	153	6 603	11 440	16 991	16 991	11 738	12 705	12 891
Communication (G&S)	6 494	7 960	7 772	7 574	20	20	-	-	-
Computer services	-	-	-	53 000	-	-	-	-	-
Consultants and professional services: Business and advisory services	1 264	17 813	1 330	-	1 000	1 000	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	21 474	22 656	21 056	24 435	27 585	27 585	26 068	26 784	27 984
Agency and support / outsourced services	930 327	901 833	1 072 890	1 128 874	1 130 251	1 130 251	1 228 399	1 268 680	1 327 599
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	952	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	540 857	552 529	678 505	729 835	749 335	749 335	801 052	874 016	911 138
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	141	130 719	314 389	341 889	367 610	367 610	407 508	447 830	467 892
Consumable supplies	5 497	2 823	4 955	5 379	6 457	6 457	5 514	5 910	6 175
Consumable: Stationery, printing and office supplies	1 378	1 412	1 698	1 661	1 583	1 583	650	700	751
Operating leases	6 636	2 771	2 827	2 882	2 882	2 882	3 020	3 100	3 239
Property payments	72 227	93 006	87 216	100 050	105 155	105 155	122 867	128 855	134 508
Transport, provided: Departmental activity	300 991	246 093	402 121	342 109	447 798	447 798	469 975	491 593	514 242
Travel and subsistence	43 651	15 102	42 765	29 366	50 802	50 802	54 874	60 370	63 090
Training and development	-	487	-	10 000	10 000	10 000	10 000	10 000	10 448
Operating payments	1 272	215	258	1 042	749	749	675	675	697
Venues and facilities	3 316	231	4 709	3 987	8 247	8 247	12 446	13 195	14 087
Rental and hiring	465	169	-	10	127	127	856	900	982
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>2 098 524</b>	<b>2 210 323</b>	<b>2 394 134</b>	<b>2 398 582</b>	<b>2 396 015</b>	<b>2 396 015</b>	<b>2 516 878</b>	<b>2 639 842</b>	<b>2 773 008</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 119	3 516	3 905	4 117	4 117	4 117	4 642	4 762	4 862
Social security funds	3 119	3 516	3 905	4 117	4 117	4 117	4 642	4 762	4 862
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	1 897 821	1 970 887	2 138 715	2 194 840	2 192 273	2 192 273	2 306 236	2 421 007	2 544 487
Households	197 584	235 920	251 514	199 625	199 625	199 625	206 000	214 073	223 659
Social benefits	196 166	234 620	251 514	199 625	175 041	175 041	206 000	214 073	223 659
Other transfers to households	1 418	1 300	-	-	24 584	24 584	-	-	-
<b>Payments for capital assets</b>	<b>234</b>	<b>-</b>	<b>-</b>	<b>4 145</b>	<b>3 361</b>	<b>3 361</b>	<b>2 609</b>	<b>2 934</b>	<b>3 260</b>
Buildings and other fixed structures	-	-	-	2 166	2 166	2 166	1 480	1 580	1 700
Buildings	-	-	-	2 166	2 166	2 166	1 480	1 580	1 700
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	234	-	-	1 979	1 195	1 195	1 129	1 354	1 560
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	234	-	-	1 979	1 195	1 195	1 129	1 354	1 560
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>27 831 042</b>	<b>28 010 248</b>	<b>29 435 090</b>	<b>29 668 173</b>	<b>30 510 888</b>	<b>30 510 888</b>	<b>31 434 870</b>	<b>32 906 878</b>	<b>33 962 043</b>

2023 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	138 684	147 994	147 837	153 527	153 527	153 527	160 282	167 975	175 500
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	138 684	147 994	147 837	153 527	153 527	153 527	160 282	167 975	175 500
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	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	138 684	147 994	147 837	153 527	153 527	153 527	160 282	167 975	175 500

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate 2022/23	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>490 030</b>	<b>482 952</b>	<b>506 392</b>	<b>519 193</b>	<b>529 834</b>	<b>529 834</b>	<b>541 127</b>	<b>564 547</b>	<b>589 837</b>
Compensation of employees	478 642	480 547	499 997	505 866	517 141	517 141	528 072	551 295	575 992
Salaries and wages	405 492	404 414	420 751	426 448	437 723	437 723	448 877	472 145	493 288
Social contributions	73 150	76 133	79 246	79 418	79 418	79 418	79 195	79 150	82 704
Goods and services	11 388	2 405	6 395	13 327	12 693	12 693	13 055	13 252	13 845
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	283	2 796	2 288	2 288	1 662	1 702	1 778
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	339	-	753	801	801	801	836	876	915
Catering: Departmental activities	130	5	24	160	450	450	490	508	530
Communication (G&S)	173	92	1 201	100	550	550	100	100	104
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	4 930	19	1 307	1 109	909	909	600	600	627
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcass inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	457	-	145	901	901	901	700	700	731
Consumable supplies	111	186	-	2 421	1 915	1 915	1 150	1 169	1 221
Consumable: Stationery, printing and office supplies	4	31	158	580	580	580	850	850	890
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	200	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	100	100	100	200	209	218
Travel and subsistence	4 584	1 653	2 093	3 636	3 452	3 452	3 172	3 232	3 377
Training and development	-	-	-	-	-	-	800	800	836
Operating payments	162	38	49	200	200	200	1 854	1 854	1 937
Venues and facilities	498	381	382	323	547	547	591	600	627
Rental and hiring	-	-	-	-	-	-	50	52	54
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>65 598</b>	<b>67 447</b>	<b>69 525</b>	<b>74 725</b>	<b>75 010</b>	<b>75 010</b>	<b>97 845</b>	<b>102 389</b>	<b>107 086</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	62 002	65 412	66 010	73 322	73 322	73 322	96 380	100 854	105 482
Households	3 596	2 035	3 515	1 403	1 688	1 688	1 465	1 535	1 604
Social benefits	3 596	2 035	3 486	1 403	1 688	1 688	1 465	1 535	1 604
Other transfers to households	-	-	29	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>437</b>	<b>2 662</b>	<b>30</b>	<b>1 365</b>	<b>5 732</b>	<b>5 732</b>	<b>23 302</b>	<b>57 102</b>	<b>39 370</b>
Buildings and other fixed structures	-	-	-	1 115	1 000	1 000	1 000	1 800	2 019
Buildings	-	-	-	1 115	1 000	1 000	1 000	1 800	2 019
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	437	2 662	30	250	4 732	4 732	22 302	55 302	37 351
Transport equipment	-	1 968	-	-	-	-	21 000	54 000	36 000
Other machinery and equipment	437	694	30	250	4 732	4 732	1 302	1 302	1 351
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>556 065</b>	<b>553 061</b>	<b>575 947</b>	<b>595 283</b>	<b>610 576</b>	<b>610 576</b>	<b>662 274</b>	<b>724 038</b>	<b>736 293</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>207 577</b>	<b>164 026</b>	<b>143 063</b>	<b>199 603</b>	<b>204 547</b>	<b>204 547</b>	<b>205 330</b>	<b>214 311</b>	<b>223 727</b>
Compensation of employees	152 821	145 596	107 701	143 241	146 574	146 574	146 624	153 204	159 907
Salaries and wages	151 169	144 318	106 779	138 230	141 563	141 563	141 511	148 058	154 551
Social contributions	1 652	1 278	922	5 011	5 011	5 011	5 113	5 146	5 356
Goods and services	54 756	18 430	35 362	56 362	57 973	57 973	58 706	61 107	63 820
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	50	50	-	-	50	50	70	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	9 406	5 264	8 471	8 723	8 723	8 723	7 650	7 991	8 349
Catering: Departmental activities	2 465	452	910	1 522	1 388	1 388	2 213	2 362	2 465
Communication (G&S)	-	-	-	326	326	326	100	105	110
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	-	-	24	-	-	-	-	-	-
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	25 369	-	11 061	-	24 823	24 823	10 000	10 000	10 448
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	5 876	9 849	8 287	26 690	4 375	4 375	22 468	23 733	24 796
Consumable supplies	418	166	173	550	901	901	779	793	829
Consumable: Stationery, printing and office supplies	525	1 009	730	820	482	482	965	910	951
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 982	902	4 462	13 936	13 912	13 912	10 887	11 534	12 027
Training and development	2 636	-	-	-	-	-	-	-	-
Operating payments	450	559	217	2 524	1 049	1 049	1 724	1 753	1 832
Venues and facilities	1 579	179	1 027	1 271	1 944	1 944	1 850	1 926	2 013
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 202</b>	<b>311</b>	<b>373</b>	<b>444 682</b>	<b>485 297</b>	<b>485 297</b>	<b>469 806</b>	<b>528 251</b>	<b>596 098</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-15	444 574	485 189	485 189	469 696	528 140	595 982
Households	1 202	311	388	108	108	108	110	111	116
Social benefits	1 202	311	388	108	108	108	110	111	116
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 031</b>	<b>65</b>	<b>98</b>	<b>638</b>	<b>449</b>	<b>449</b>	<b>1 817</b>	<b>1 877</b>	<b>1 961</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 031	65	98	638	449	449	1 817	1 877	1 961
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 031	65	98	638	449	449	1 817	1 877	1 961
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>209 810</b>	<b>164 402</b>	<b>143 534</b>	<b>644 923</b>	<b>690 293</b>	<b>690 293</b>	<b>676 953</b>	<b>744 439</b>	<b>821 786</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>46 596</b>	<b>130 864</b>	<b>217 118</b>	<b>364 952</b>	<b>416 999</b>	<b>416 999</b>	<b>472 693</b>	<b>1 000 973</b>	<b>1 158 986</b>
Compensation of employees	12 875	13 135	14 715	21 323	21 323	21 323	21 323	21 323	21 323
Salaries and wages	11 012	11 113	12 587	15 965	15 965	15 965	15 965	15 965	15 965
Social contributions	1 863	2 022	2 128	5 358	5 358	5 358	5 358	5 358	5 358
Goods and services	33 721	117 729	202 403	343 629	395 676	395 676	451 370	979 650	1 137 663
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	3	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	5	-	-	20	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	-	-	951	1 000	1 507	1 507	1 000	1 000	1 000
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcals inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	2 685	25 472	150 000	199 540	199 540	150 000	150 000	150 000
Consumable supplies	-	70 582	-	600	400	400	600	600	600
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	30 464	15 376	53 911	137 879	140 079	140 079	295 690	823 970	981 983
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 477	2 074	2 491	3 420	3 420	3 420	3 420	3 420	3 420
Training and development	-	-	-	200	200	200	200	200	200
Operating payments	524	34	33	150	50	50	180	180	180
Venues and facilities	-	-	-	60	60	60	60	60	60
Rental and hiring	251	26 978	119 542	50 300	50 400	50 400	200	200	200
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>192 141</b>	<b>119</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	192 141	-	-	-	-	-	-	-
Households	-	-	119	-	-	-	-	-	-
Social benefits	-	-	28	-	-	-	-	-	-
Other transfers to households	-	-	91	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>590 286</b>	<b>673 506</b>	<b>960 617</b>	<b>1 168 738</b>	<b>1 190 426</b>	<b>1 190 426</b>	<b>1 013 791</b>	<b>547 750</b>	<b>354 152</b>
Buildings and other fixed structures	590 286	673 391	960 606	1 167 488	1 189 176	1 189 176	1 013 041	547 000	353 402
Buildings	590 286	673 391	960 606	1 167 488	1 189 176	1 189 176	1 012 891	547 000	353 402
Other fixed structures	-	-	-	-	-	-	150	-	-
Machinery and equipment	-	115	11	250	757	757	750	750	750
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	115	11	250	757	757	750	750	750
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	1 000	493	493	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>636 882</b>	<b>996 511</b>	<b>1 177 854</b>	<b>1 533 690</b>	<b>1 607 425</b>	<b>1 607 425</b>	<b>1 486 484</b>	<b>1 548 723</b>	<b>1 513 138</b>

2023 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>508 970</b>	<b>390 997</b>	<b>536 665</b>	<b>704 401</b>	<b>680 228</b>	<b>680 228</b>	<b>710 107</b>	<b>727 665</b>	<b>760 267</b>
Compensation of employees	265 590	232 027	286 994	284 224	316 349	316 349	315 649	328 647	342 809
Salaries and wages	258 817	225 498	279 431	274 687	306 812	306 812	306 112	318 935	332 697
Social contributions	6 773	6 529	7 563	9 537	9 537	9 537	9 537	9 712	10 112
Goods and services	243 380	158 970	249 671	420 177	363 879	363 879	394 458	399 018	417 458
Administrative fees	85	-	-	56	56	56	56	60	60
Advertising	516	64	1 178	1 020	877	877	757	801	820
Minor assets	97	-	4	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	43 597	35 322	50 477	49 643	52 558	52 558	76 596	57 480	60 160
Communication (G&S)	902	12 741	749	1 409	1 353	1 353	1 009	853	862
Computer services	3 647	3 060	3 412	4 608	4 763	4 763	4 608	4 813	5 029
Consultants and professional services: Business and advisory services	-	-	230	5 000	3 500	3 500	5 000	5 225	5 459
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	11 965	7 280	11 086	13 820	13 657	13 657	13 208	13 698	14 422
Agency and support / outsourced services	-	5	3 163	39 196	44 766	44 766	44 172	35 290	36 871
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	6 527	6 639	12 161	13 508	11 724	11 724	13 032	13 788	14 381
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcass inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	3 011	1 108	52 146	41 644	25 585	25 585	45 057	47 032	49 139
Consumable: Stationery, printing and office supplies	108 675	42 438	54 483	74 650	128 161	128 161	124 180	151 091	158 241
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	28 486	30 797	29 442	32 490	33 116	33 116	34 110	35 836	37 441
Transport provided: Departmental activity	952	20	144	804	415	415	804	861	1 117
Travel and subsistence	19 807	10 795	18 338	27 994	29 855	29 855	18 314	18 026	18 714
Training and development	-	164	330	98 653	260	260	265	272	284
Operating payments	838	671	682	1 176	1 321	1 321	1 206	1 288	1 297
Venues and facilities	13 902	7 823	11 309	14 034	11 418	11 418	11 612	12 098	12 529
Rental and hiring	373	43	337	472	494	494	472	506	632
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>108 068</b>	<b>888 051</b>	<b>1 289 481</b>	<b>1 247 462</b>	<b>1 425 328</b>	<b>1 425 328</b>	<b>1 029 476</b>	<b>386 221</b>	<b>477 882</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	78 383	65 050	72 295	82 589	83 697	83 697	82 515	74 020	77 337
Social security funds	236	12 605	12 924	20 905	22 013	22 013	18 117	6 725	7 027
Provide list of entities receiving transfers	78 147	52 445	59 371	61 684	61 684	61 684	64 398	67 295	70 310
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	19 299	812 073	1 204 909	1 152 222	1 303 390	1 303 390	909 813	290 697	378 078
Households	10 386	10 928	12 277	12 651	38 241	38 241	37 148	21 504	22 467
Social benefits	1 467	1 228	2 047	1 924	1 924	1 924	2 012	2 108	2 202
Other transfers to households	8 919	9 700	10 230	10 727	36 317	36 317	35 136	19 396	20 265
<b>Payments for capital assets</b>	<b>514</b>	<b>-</b>	<b>-</b>	<b>2 014</b>	<b>1 373</b>	<b>1 373</b>	<b>120</b>	<b>120</b>	<b>120</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	514	-	-	2 014	1 373	1 373	120	120	120
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	514	-	-	2 014	1 373	1 373	120	120	120
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>617 552</b>	<b>1 279 048</b>	<b>1 826 146</b>	<b>1 953 877</b>	<b>2 106 929</b>	<b>2 106 929</b>	<b>1 739 703</b>	<b>1 114 006</b>	<b>1 238 269</b>

Table 3.15 (a) : Summary of Conditional Grant by Grant : Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Education Infrastructure Grant	635 936	996 196	1 177 410	1 315 811	1 486 546	1 486 546	1 371 984	1 433 659	1 497 887
HIV and AIDS (Life Skills Education) Grant	23 667	14 137	22 307	26 875	27 646	27 646	27 036	28 226	29 490
Learners With Profound Intellectual Disabilities Grant	25 669	26 252	26 406	34 451	38 184	38 184	34 228	35 023	36 721
Maths, Science and Technology Grant	5 569	69 863	48 640	49 721	49 721	49 721	49 592	51 828	54 150
National School Nutrition Programme Grant	1 287 930	1 231 100	1 476 026	1 529 904	1 530 388	1 530 388	1 664 681	1 728 315	1 819 178
Early Childhood development Grant	-	-	-	184 858	228 473	228 473	187 261	232 811	286 839
Expanded Public Works Programme Integrated Grant for Provinces	2 365	1 773	2 066	2 702	2 702	2 702	2 444	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	13 690	19 964	20 533	18 354	18 354	18 354	17 065	-	-
<b>Total</b>	<b>1 994 826</b>	<b>2 359 285</b>	<b>2 773 388</b>	<b>3 162 676</b>	<b>3 382 014</b>	<b>3 382 014</b>	<b>3 354 291</b>	<b>3 509 862</b>	<b>3 724 265</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>1 082 898</b>	<b>1 193 381</b>	<b>1 439 048</b>	<b>1 620 193</b>	<b>1 683 100</b>	<b>1 683 100</b>	<b>1 836 505</b>	<b>2 401 863</b>	<b>2 622 884</b>
Compensation of employees	76 612	87 738	85 201	94 069	94 311	94 311	96 255	96 525	98 098
Salaries and wages	69 274	79 195	74 492	80 171	80 412	80 412	82 537	82 898	84 386
Social contributions	7 338	8 543	10 709	13 898	13 899	13 899	13 718	13 627	13 712
Goods and services	1 006 286	1 105 643	1 353 847	1 526 124	1 588 789	1 588 789	1 740 250	2 305 338	2 524 786
Administrative fees	85	-	-	56	427	427	1 356	1 434	1 060
Advertising	1 574	148	1 222	357	277	277	842	933	1 083
Minor assets	60	-	286	2 957	2 452	2 452	1 662	1 702	1 778
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 472	147	1 622	2 471	7 249	7 249	3 515	3 950	3 845
Communication (G&S)	1 054	879	2 258	1 074	1 227	1 227	704	748	752
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	8 945	535	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2 417	1 705	1 197	1 352	1 802	1 802	1 352	1 378	1 505
Agency and support / outsourced services	930 267	901 783	1 075 520	1 131 871	1 132 321	1 132 321	1 229 412	1 262 743	1 321 396
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	4 930	179	1 602	1 617	3 673	3 673	1 108	1 145	1 172
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	457	62 132	60 990	167 806	212 967	212 967	167 700	168 322	169 142
Consumable supplies	2 731	73 858	2 837	3 477	2 561	2 561	1 361	1 340	1 373
Consumable: Stationery, printing and office supplies	1 128	1 795	1 611	2 071	2 023	2 023	1 280	1 322	1 402
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	29 444	15 058	53 468	136 079	138 079	138 079	293 690	821 970	979 983
Transport provided: Departmental activity	1 231	20	606	744	726	726	994	1 048	1 351
Travel and subsistence	22 862	9 948	25 490	18 288	26 403	26 403	26 479	28 132	29 113
Training and development	-	-	-	200	200	200	1 000	1 000	1 036
Operating payments	1 360	809	722	1 636	1 450	1 450	3 307	3 381	3 467
Venues and facilities	3 501	1 216	4 002	3 296	4 138	4 138	3 531	3 774	4 130
Rental and hiring	693	27 021	119 879	50 772	50 814	50 814	957	1 016	1 198
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>3 456</b>	<b>3 516</b>	<b>4 079</b>	<b>4 731</b>	<b>5 016</b>	<b>5 016</b>	<b>4 960</b>	<b>4 862</b>	<b>4 962</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 354	3 516	3 931	4 555	4 555	4 555	4 860	4 762	4 862
Social security funds	3 354	3 516	3 931	4 555	4 555	4 555	4 860	4 762	4 862
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	-	148	176	461	461	100	100	100
Social benefits	102	-	28	176	461	461	100	100	100
Other transfers to households	-	-	120	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>590 853</b>	<b>676 168</b>	<b>960 647</b>	<b>973 351</b>	<b>1 099 961</b>	<b>1 099 961</b>	<b>918 447</b>	<b>453 906</b>	<b>360 902</b>
Buildings and other fixed structures	590 285	673 391	960 606	970 769	1 092 342	1 092 342	915 371	450 380	357 121
Buildings	590 285	673 391	960 606	970 769	1 092 342	1 092 342	915 371	450 380	357 121
Other fixed structures	568	2 777	41	1 582	7 126	7 126	3 076	3 526	3 781
Machinery and equipment	-	1 968	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	568	809	41	1 582	7 126	7 126	3 076	3 526	3 781
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	1 000	493	493	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 677 207</b>	<b>1 873 065</b>	<b>2 403 774</b>	<b>2 598 275</b>	<b>2 788 077</b>	<b>2 788 077</b>	<b>2 759 912</b>	<b>2 860 631</b>	<b>2 988 748</b>

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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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>4 882</b>	<b>69 863</b>	<b>48 640</b>	<b>21 721</b>	<b>32 800</b>	<b>32 800</b>	<b>34 716</b>	<b>36 752</b>	<b>37 905</b>
Compensation of employees	-	1 467	1 140	650	1 177	1 177	1 898	1 898	1 971
Salaries and wages	-	1 467	1 140	650	1 176	1 176	1 897	1 897	1 970
Social contributions	-	-	-	-	1	1	1	1	1
<b>Goods and services</b>	<b>4 882</b>	<b>68 396</b>	<b>47 500</b>	<b>21 071</b>	<b>31 623</b>	<b>31 623</b>	<b>32 818</b>	<b>34 854</b>	<b>35 934</b>
Administrative fees	-	-	-	-	371	371	1 300	1 374	1 000
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	74	-	-	-	4 838	4 838	1 500	1 790	1 500
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	8 945	535	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	2 500	2 500	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	59 447	35 374	16 905	12 526	12 526	17 000	17 622	18 411
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	961	903	903	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	334	-	462	-	371	371	250	250	300
Travel and subsistence	4 090	4	8 964	2 533	8 865	8 865	12 018	13 038	13 610
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	384	-	2 165	672	1 249	1 249	750	780	1 113
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>687</b>	<b>-</b>	<b>-</b>	<b>28 000</b>	<b>16 921</b>	<b>16 921</b>	<b>14 876</b>	<b>15 076</b>	<b>16 245</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	687	-	-	28 000	16 921	16 921	14 876	15 076	16 245
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>5 569</b>	<b>69 863</b>	<b>48 640</b>	<b>49 721</b>	<b>49 721</b>	<b>49 721</b>	<b>49 592</b>	<b>51 828</b>	<b>54 150</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate 1 163 432	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>978 993</b>	<b>945 631</b>	<b>1 122 301</b>	<b>1 163 404</b>	<b>1 163 432</b>	<b>1 163 432</b>	<b>1 261 423</b>	<b>1 301 971</b>	<b>1 361 132</b>
Compensation of employees	33 976	34 601	36 840	32 268	32 268	32 268	32 268	32 268	32 268
Salaries and wages	28 633	28 833	30 769	26 946	26 946	26 946	26 946	26 946	26 946
Social contributions	5 343	5 768	6 071	5 322	5 322	5 322	5 322	5 322	5 322
Goods and services	945 017	911 030	1 085 461	1 131 136	1 131 164	1 131 164	1 229 155	1 269 703	1 328 864
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	1 393	84	276	-	-	-	485	550	700
Minor assets	60	-	-	161	164	164	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 701	100	961	1 865	1 865	1 865	1 409	1 522	1 577
Communication (G&S)	153	405	429	370	-	-	-	-	-
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	930 267	901 778	1 072 774	1 124 487	1 124 937	1 124 937	1 222 742	1 262 743	1 321 396
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcass inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 540	2 808	2 837	390	390	390	-	-	-
Consumable: Stationery,printing and office supplies	1 024	1 412	1 453	500	510	510	400	440	480
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 374	4 338	6 711	3 093	3 055	3 055	3 566	3 826	4 025
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	81	105	-	270	184	184	257	257	260
Venues and facilities	355	-	20	-	59	59	11	55	60
Rental and hiring	69	-	-	-	-	-	285	310	366
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>308 907</b>	<b>285 469</b>	<b>353 725</b>	<b>363 595</b>	<b>363 595</b>	<b>363 595</b>	<b>401 024</b>	<b>423 410</b>	<b>454 786</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 118	3 516	3 905	4 117	4 117	4 117	4 642	4 762	4 862
Social security funds	3 118	3 516	3 905	4 117	4 117	4 117	4 642	4 762	4 862
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	305 789	281 953	349 820	359 378	359 378	359 378	396 282	418 548	449 824
Households	-	-	-	100	100	100	100	100	100
Social benefits	-	-	-	100	100	100	100	100	100
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>30</b>	<b>-</b>	<b>-</b>	<b>2 905</b>	<b>3 361</b>	<b>3 361</b>	<b>2 234</b>	<b>2 934</b>	<b>3 260</b>
Buildings and other fixed structures	-	-	-	2 166	2 166	2 166	1 480	1 580	1 700
Buildings	-	-	-	2 166	2 166	2 166	1 480	1 580	1 700
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	30	-	-	739	1 195	1 195	754	1 354	1 560
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	30	-	-	739	1 195	1 195	754	1 354	1 560
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 287 930</b>	<b>1 231 100</b>	<b>1 476 026</b>	<b>1 529 904</b>	<b>1 530 388</b>	<b>1 530 388</b>	<b>1 664 681</b>	<b>1 728 315</b>	<b>1 819 178</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>25 232</b>	<b>23 590</b>	<b>26 347</b>	<b>33 086</b>	<b>32 167</b>	<b>32 167</b>	<b>31 926</b>	<b>31 921</b>	<b>33 351</b>
Compensation of employees	15 073	21 205	20 736	21 360	21 075	21 075	22 248	22 203	23 197
Salaries and wages	15 071	20 617	18 638	19 381	19 096	19 096	20 480	20 492	21 401
Social contributions	2	588	2 098	1 979	1 979	1 979	1 768	1 711	1 796
Goods and services	10 159	2 385	5 611	11 726	11 092	11 092	9 678	9 718	10 154
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	283	2 796	2 288	2 288	1 662	1 702	1 778
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	36	5	24	60	60	60	100	100	104
Communication (G&S)	173	92	1 201	100	550	550	100	100	104
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	4 930	19	1 307	1 109	909	909	600	600	627
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	457	-	145	901	901	901	700	700	731
Consumable supplies	-	186	-	2 321	1 605	1 605	740	740	773
Consumable: Stationery, printing and office supplies	4	31	158	580	580	580	850	850	890
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	200	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 002	1 633	2 062	3 136	3 452	3 452	1 872	1 872	1 956
Training and development	-	-	-	-	-	-	800	800	836
Operating payments	59	38	49	200	200	200	1 854	1 854	1 937
Venues and facilities	498	381	382	323	547	547	400	400	418
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>29</b>	<b>-</b>	<b>285</b>	<b>285</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	29	-	285	285	-	-	-
Social benefits	-	-	-	-	285	285	-	-	-
Other transfers to households	-	-	29	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>437</b>	<b>2 662</b>	<b>30</b>	<b>1 385</b>	<b>5 732</b>	<b>5 732</b>	<b>2 302</b>	<b>3 102</b>	<b>3 370</b>
Buildings and other fixed structures	-	-	-	1 115	1 000	1 000	1 000	1 800	2 019
Buildings	-	-	-	1 115	1 000	1 000	1 000	1 800	2 019
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	437	2 662	30	250	4 732	4 732	1 302	1 302	1 351
Transport equipment	-	1 968	-	-	-	-	-	-	-
Other machinery and equipment	437	694	30	250	4 732	4 732	1 302	1 302	1 351
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>25 669</b>	<b>26 252</b>	<b>26 406</b>	<b>34 451</b>	<b>38 184</b>	<b>38 184</b>	<b>34 228</b>	<b>35 023</b>	<b>36 721</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>2 365</b>	<b>1 773</b>	<b>1 850</b>	<b>2 628</b>	<b>2 628</b>	<b>2 628</b>	<b>2 397</b>	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	2 365	1 773	1 850	2 628	2 628	2 628	2 397	-	-
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	2 174	1 638	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	1 850	2 462	2 462	2 462	2 376	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	191	135	-	166	166	166	21	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>26</b>	<b>74</b>	<b>74</b>	<b>74</b>	<b>47</b>	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	26	74	74	74	47	-	-
Social security funds	-	-	26	74	74	74	47	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 365</b>	<b>1 773</b>	<b>1 876</b>	<b>2 702</b>	<b>2 702</b>	<b>2 702</b>	<b>2 444</b>	<b>-</b>	<b>-</b>

2023 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>2 311</b>	<b>7 838</b>	<b>929</b>	<b>4 922</b>	<b>4 922</b>	<b>4 922</b>	<b>4 294</b>	-	-
Compensation of employees	2 199	7 686	29	-	-	-	-	-	-
Salaries and wages	2 188	7 649	-	-	-	-	-	-	-
Social contributions	11	37	29	-	-	-	-	-	-
Goods and services	112	152	900	4 922	4 922	4 922	4 294	-	-
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	-	5	896	4 922	4 922	4 922	4 294	-	-
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	-	147	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	112	-	4	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>11 379</b>	<b>12 126</b>	<b>19 604</b>	<b>13 432</b>	<b>13 432</b>	<b>13 432</b>	<b>12 771</b>	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	236	-	-	364	364	364	171	-	-
Social security funds	236	-	-	364	364	364	171	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	11 143	12 126	19 604	13 068	13 068	13 068	12 600	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>13 690</b>	<b>19 964</b>	<b>20 533</b>	<b>18 354</b>	<b>18 354</b>	<b>18 354</b>	<b>17 065</b>	<b>-</b>	<b>-</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>45 651</b>	<b>130 549</b>	<b>216 674</b>	<b>347 073</b>	<b>396 120</b>	<b>396 120</b>	<b>458 193</b>	<b>965 909</b>	<b>1 143 735</b>
Compensation of employees	12 968	13 138	14 715	21 323	21 323	21 323	21 323	21 323	21 323
Salaries and wages	11 106	11 117	12 587	15 965	15 965	15 965	15 965	15 965	15 965
Social contributions	1 862	2 021	2 128	5 358	5 358	5 358	5 358	5 358	5 358
Goods and services	32 683	117 411	201 959	325 750	374 797	374 797	436 670	964 586	1 122 412
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	3	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	5	-	-	20	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	-	-	951	1 000	1 507	1 507	1 000	1 000	1 000
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	2 685	25 471	150 000	199 540	199 540	150 000	150 000	150 000
Consumable supplies	-	70 582	-	600	400	400	600	600	600
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	29 444	15 058	53 468	120 000	119 200	119 200	281 190	808 906	966 732
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 478	2 074	2 491	3 420	3 420	3 420	3 420	3 420	3 420
Training and development	-	-	-	200	200	200	200	200	200
Operating payments	505	34	33	150	50	50	180	180	180
Venues and facilities	-	-	-	60	60	60	60	60	60
Rental and hiring	251	26 978	119 542	50 300	50 400	50 400	200	200	200
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>192 141</b>	<b>119</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	192 141	-	-	-	-	-	-	-
Households	-	-	119	-	-	-	-	-	-
Social benefits	-	-	28	-	-	-	-	-	-
Other transfers to households	-	-	91	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>590 285</b>	<b>673 506</b>	<b>960 617</b>	<b>968 738</b>	<b>1 090 426</b>	<b>1 090 426</b>	<b>913 791</b>	<b>447 750</b>	<b>354 152</b>
Buildings and other fixed structures	590 285	673 391	960 606	967 488	1 089 176	1 089 176	912 891	447 000	353 402
Buildings	590 285	673 391	960 606	967 488	1 089 176	1 089 176	912 891	447 000	353 402
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	115	11	250	757	757	900	750	750
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	115	11	250	757	757	900	750	750
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	1 000	493	493	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>635 936</b>	<b>996 196</b>	<b>1 177 410</b>	<b>1 315 811</b>	<b>1 486 546</b>	<b>1 486 546</b>	<b>1 371 984</b>	<b>1 433 659</b>	<b>1 497 887</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>23 464</b>	<b>14 137</b>	<b>22 307</b>	<b>26 725</b>	<b>27 397</b>	<b>27 397</b>	<b>26 916</b>	<b>28 106</b>	<b>29 370</b>
Compensation of employees	12 396	9 641	11 741	14 932	14 932	14 932	14 932	15 247	15 753
Salaries and wages	12 276	9 512	11 358	14 153	14 153	14 153	14 123	14 472	14 978
Social contributions	120	129	383	779	779	779	809	775	775
Goods and services	11 068	4 496	10 566	11 793	12 465	12 465	11 984	12 859	13 617
Administrative fees	85	-	-	56	56	56	56	60	60
Advertising	181	64	946	357	277	277	357	383	383
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	656	42	637	340	380	380	440	472	598
Communication (C&S)	728	382	628	604	677	677	604	648	648
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	243	67	246	352	295	295	352	378	505
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	160	295	508	264	264	508	545	545
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	100	352	-	30	30	30	30	32	32
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	897	20	144	744	355	355	744	798	1 051
Travel and subsistence	4 826	1 899	5 258	5 073	6 578	6 578	5 095	5 468	5 594
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	715	632	640	1 016	1 016	1 016	1 016	1 090	1 090
Venues and facilities	2 264	835	1 435	2 241	2 123	2 123	2 310	2 479	2 479
Rental and hiring	373	43	337	472	414	414	472	506	632
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>102</b>	<b>-</b>	<b>-</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	102	-	-	76	76	76	-	-	-
Social benefits	102	-	-	76	76	76	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>101</b>	<b>-</b>	<b>-</b>	<b>74</b>	<b>173</b>	<b>173</b>	<b>120</b>	<b>120</b>	<b>120</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	101	-	-	74	173	173	120	120	120
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	101	-	-	74	173	173	120	120	120
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>23 667</b>	<b>14 137</b>	<b>22 307</b>	<b>26 875</b>	<b>27 646</b>	<b>27 646</b>	<b>27 036</b>	<b>28 226</b>	<b>29 490</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate 23 634	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	-	-	-	20 634	23 634	23 634	16 640	17 204	17 391
Compensation of employees	-	-	-	3 536	3 536	3 536	3 586	3 586	3 586
Salaries and wages	-	-	-	3 076	3 076	3 076	3 126	3 126	3 126
Social contributions	-	-	-	460	460	460	460	460	460
Goods and services	-	-	-	17 098	20 098	20 098	13 054	13 618	13 805
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	186	86	86	46	46	46
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery,printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	15 879	18 879	18 879	12 500	13 064	13 251
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	1 033	1 033	1 033	508	508	508
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	100	100	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	163 955	204 570	204 570	170 621	215 607	269 448
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	163 955	204 570	204 570	170 621	215 607	269 448
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	269	269	269	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	269	269	269	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	269	269	269	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	-	-	184 858	228 473	228 473	187 261	232 811	286 839

## 2023 Estimates of Provincial Revenue and Expenditure

Table 3.16 : Summary of departmental donor funding : Education

Name of Donor R thousand	Description of donation	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium -term estimates		
		2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
1 Modikwa Platinum Mine		-	-	-	4 339	-	-	-	-	-
2 Samancorchrome: Easter		-	-	-	4 675	-	-	-	-	-
3 Kagiso Trust		-	-	-	44 521	42 200	42 200	42 200	-	-
4 Adopt-A-School	3 Laptops donation for special learners depending on their disabilities	191	-	-	-	-	-	-	-	-
5 Limpopo Gambling Board	donation of assets (laptops, tablets and wifi routers) to 8 schools	1 044	-	-	-	-	-	-	-	-
6 Limpopo Connexion	Sports equipment	62	-	-	-	-	-	-	-	-
7 Standard Bank Square Polokwane	Borehole and equipment	1 012	-	-	-	-	-	-	-	-
8 Standard Bank Square Polokwane	School shoes for learners	27	-	-	-	-	-	-	-	-
9 Standard Bank Square Polokwane	Printing machine	81	-	-	-	-	-	-	-	-
10 Standard Bank Square Polokwane	Library makeover and 1000 books	35	-	-	-	-	-	-	-	-
11 Standard Bank Square Polokwane	Funds to assist in the structure	68	-	-	-	-	-	-	-	-
12 Standard Bank Square Polokwane	Library makeover and 1000 books	138	-	-	-	-	-	-	-	-
13 Standard Bank Square Polokwane	Library makeover and 1000 books	80	-	-	-	-	-	-	-	-
14 Standard Bank Square Polokwane	Building of a Combo court	108	-	-	-	-	-	-	-	-
15 National Lottery Commission	Building of Enviro Loo	109	-	-	-	-	-	-	-	-
16 National Lottery Commission	building of an admini block	300	-	-	-	-	-	-	-	-
17 Anglo American	Building of a Combo court	626	-	-	-	-	-	-	-	-
18 National Lottery Commission	Building of a Combo court	3 250	-	-	-	-	-	-	-	-
19 National Lottery Commission	donation of a cash for purchasing of sport gear	300	-	-	-	-	-	-	-	-
20 National Lottery Commission	Building of a Combo court	300	-	-	-	-	-	-	-	-
21 Telkom Foundation	donation of office furniture: chairs and desk	26	-	-	-	-	-	-	-	-
22 Adopt-A-School	Construction of ablution block	992	-	-	-	-	-	-	-	-
23 Majeje Traditional authority	building of a four classrooms	1 000	-	-	-	-	-	-	-	-
24 Parents of the learners at Bergvlam Primary School	building of 10 classrooms and medium admin block	1 600	-	-	-	-	-	-	-	-
25 Palabora Copper Pty Ltd	building of ablution facility	500	-	-	-	-	-	-	-	-
26 Palabora Copper Pty Ltd	building of ablution facility, kitchen, storeroom and erection of a borehole	1 000	-	-	-	-	-	-	-	-
27 Murray and Roberts	upgrading of a play ground area for Grade R learners	80	-	-	-	-	-	-	-	-
28 Dikuno tsa sechaba community development trust	building of a school hall and nutrition centre	7 588	-	-	-	-	-	-	-	-
29 Tubatse EDU suppor group	provision of tutoring , mentoring to schools at Tubatse Area	247	-	-	-	-	-	-	-	-
30 Bela Bela Lodge	accommodation and meals for learners during the learner enrichment programme	497	-	-	-	-	-	-	-	-
31 JoziFM	donation of sanitary towels	120	-	-	-	-	-	-	-	-
32 Limpopo Gambling Board	donation of diapers for learners with spina bifida condition	195	-	-	-	-	-	-	-	-
33 Limpopo Gambling Board	donation of wheelchairs	400	-	-	-	-	-	-	-	-
34 Limpopo Province Education Development Trust	donation for the construction of a foundation phase at Shushu Primary; procurement of sanitary towels for farm schools, support towards the announcement of Grade 12 results for 2019	785	-	-	-	-	-	-	-	-
35 FUNDI	R5000 cash voucher and R10000 towards starter packs	15	-	-	-	-	-	-	-	-
36 MTN	donation of 10x mobile; 20x back packs and 20x luggage bags	100	-	-	-	-	-	-	-	-
37 Diphoto Printers	Printing material: 1200x44 programmes, 25x44 folded to A5 program and 2x (2x2) welcome boards	54	-	-	-	-	-	-	-	-
38 Tirisan Tech Solution	10x laptops	50	-	-	-	-	-	-	-	-
39 Limpopo Gambling Board	donation of school uniform to 5 schools	175	-	-	-	-	-	-	-	-
40 Fundi	donation of starter packs (bedding , kette, iron and towers) towards announcement of Grade 12 results 2020	-	15	-	-	-	-	-	-	-
41 SASSA Limpopo Region	donation of used ICT assets	-	26	-	-	-	-	-	-	-
42 Dr Temp	Covid 19 relief 100 litres of sanitizers	-	31	-	-	-	-	-	-	-
43 Tirisan Tech Solution	donation of laptops towards announcement of Grade 12 results 2020	-	40	-	-	-	-	-	-	-
44 Reboni Furnisher Manufacturing	donation towards announcement of Grade 12 results 2020	-	40	-	-	-	-	-	-	-
45 Lisika Unite Foundation	provision of literacy project (Hotspot library, after-school reading club, parents and child literacy programmes to primary schools	-	85	-	-	-	-	-	-	-
46 Kagiso Trust	donation towards announcement of Grade 12 results 2020	-	98	-	-	-	-	-	-	-
47 Limpopo Province Education Development Trust	donation of laptops towards announcement of Grade 12 results 2020	-	140	-	-	-	-	-	-	-
48 MTN SA Foundation	donation of branded backpacks laptops	-	171	-	-	-	-	-	-	-
49 Thabure together with VIT (Vodacom)	donation of 24 laptops to selected schools in rural areas	-	192	-	-	-	-	-	-	-
50 MTN SA Foundation	donation of 100 samsung tablets and 200 masks	-	258	-	-	-	-	-	-	-
51 Limpopo Province Education Development Trust	donation for covid 19 relief programme of face cloth masks, sanitizers and covid 19 posters to foundation phase learners in Mopani East District	-	310	-	-	-	-	-	-	-
52 Public Investment Corporation	donation of Mobilab (Mobile Tablet PC Trolley) and Kitchen kitted with necessities	-	499	-	-	-	-	-	-	-
53 Tsogang Water Aid and Sanitation	Provision of Water, Sanitation and Hygiene (WASH) project in schools, Vhembe District	-	1 983	-	-	-	-	-	-	-
54 Molteno Institute for Language and Literacy	donation Sepedi graded readers books	-	-	90	-	-	-	-	-	-
55 Given the Giver Foundation	donation of 500 school shoes	-	-	58	-	-	-	-	-	-
56 MTN Foundation	donation of 100 tables	-	-	100	-	-	-	-	-	-

Table 3.16 : Summary of departmental donor funding : Education

Name of Donor R thousand	Description of donation	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates						
		2019/20	2020/21	2021/22				2022/23	2023/24	2024/25	2025/26			
57	MTN Foundation	donation of 1000 school shoes, 1000 backpacks and stationery	-	-	530	-	-	-	-	-	-	-	-	-
58	Nedbank Children's sport Affinities and Nedbank Foundation	seven kits and six training kits	-	-	44	-	-	-	-	-	-	-	-	-
59	Roger Federer	donation of 1800 activity boards to Grade R classes	-	-	200	-	-	-	-	-	-	-	-	-
60	Foresight Centre NPO	donation of 5000 face shields masks	-	-	75	-	-	-	-	-	-	-	-	-
61	Standard Bank of South Africa	donation of 125 School shoes	-	-	17	-	-	-	-	-	-	-	-	-
62	Foresight Centre NPO	donation of additional 5000 face shields masks for learners	-	-	75	-	-	-	-	-	-	-	-	-
63	Limpopo Province Education Development Trust	donation of gadgets (2 tablets IPAD with Keyboard and pencil, 1 macbook and four Dell Laptops)	-	-	194	-	-	-	-	-	-	-	-	-
64	Chief N.M Majosi Royal Council and community	donation in cash to procure sanitizers, hand washing soap and to pay stipend to the teachers offering literacy and numeracy extra lessons to learners in the afternoon classes	-	-	4	-	-	-	-	-	-	-	-	-
65	Tshakuma Community trust	donation of cash to purchase school uniform	-	-	10	-	-	-	-	-	-	-	-	-
66	Tshakuma Community trust	donation of cash to construct a shade structure for the student	-	-	11	-	-	-	-	-	-	-	-	-
67	Vodacom SA	donation of 50 Lenovo Android tablets for anti-Bullying campaign	-	-	75	-	-	-	-	-	-	-	-	-
68	Beyond Zero	donation of second hand furniture to one staff member	-	-	6	-	-	-	-	-	-	-	-	-
69	MTN Foundation	donation of 10 travel suitcases and 10 Lenovo full GB RAM SSD Laptops	-	-	143	-	-	-	-	-	-	-	-	-
70	FUNDI	donation of 15 Starter packs (Beddings, Iron, Kettle & Towels)	-	-	15	-	-	-	-	-	-	-	-	-
71	Remember Muvhulwa Trading Enterprise	Trophies	-	-	40	-	-	-	-	-	-	-	-	-
72	SANLAM	100 bags	-	-	11	-	-	-	-	-	-	-	-	-
73	SAICA	donation of cash vouchers 2x10000; 2x SAICA branded bags and 2x IT equipment (laptops)	-	-	37	-	-	-	-	-	-	-	-	-
74	Kagiso Trust	donation of 10 Laptops & Laptop Bags	-	-	94	-	-	-	-	-	-	-	-	-
75	VODACOM SA	donation of 100x tablets (VODACOM SMART TAB N8 & KEYBOARD)	-	-	205	-	-	-	-	-	-	-	-	-
76	Capricorn FM	donation towards 3 top performing learners	-	-	20	-	-	-	-	-	-	-	-	-
77	REBONI Furniture Manufacturing	donation of cash towards purchasing of tablets for learners during the announcement of Grade 12 results for 2021	-	-	50	-	-	-	-	-	-	-	-	-
78	Telkom Foundation	donation to top learners 20x Huawei wifi router; Telkom SIM Cards with 15G for 6 months; 3x Huawei Laptops and R10 000.00 bursary	-	-	100	-	-	-	-	-	-	-	-	-
79	Cell C Limited	donation of 5x mecer laptops; 5x mecer wireless mouse; 5x microsoft office bundle package	-	-	23	-	-	-	-	-	-	-	-	-
80	Tirisan Tech solutions	donation of 10x laptops and 10x laptop bags	-	-	51	-	-	-	-	-	-	-	-	-
81	Limpopo Province Education Development Trust	donation of R70 000 towards purchasing of travelling bags	-	-	60	-	-	-	-	-	-	-	-	-
82	Pearson South Africa	donation of cash voucher to 10 learners to the value of R35 000.00 each	-	-	350	-	-	-	-	-	-	-	-	-
83	Cell C Limited	donation of fully equipped digital Lab	-	-	509	-	-	-	-	-	-	-	-	-
84	Cmple solutions		-	-		50 000	0	0	-	-	-	-	-	-
85	Old Mutual Foundation		-	-		1500	1500	1500	1500	1500	1500	1500		
86	National Lottery Commission	construction of admin block, two classrooms and toilets	-	-	-	-	1750	1750	1750					
87	National Lottery Commission	construction of Admin Block and Septic Tank	-	-	-	-	2500	2500						
88	Nya Laroverket - Sweden	school improvement	-	-	-	-	67	67						
89	Tshashu Consulting	school improvement	-	-	-	-	15	15						
90	Globeleq South Africa Management Services (Pty) Ltd	Water and Sanitation infrastructure development (2 new Grade R classes, 3 additional classroom, 1x science laboratory, 1x computer laboratory, 1x guard house, fencing and kitchen/nutrition facility)	-	-	-	-	1800	1800						
91	Northam Zondereide	Eradication of Pit latrines and rebuild/provision of water and sanitation	-	-	-	-	4000	4000	4000					
92	Tshikhulu Trust	Renovation of a School	-	-	-	-	5000	5000	5000	5000	5000	5000		
93	National Lottery Commission	Building and rehabilitation of WASH Facilities in three schools	-	-	-	-	1000	1000						
94	Tsongang Water and Sanitation	Construction of a school	-	-	-	-	6000	6000						
95	Sibium Mining South Africa Pty Ltd	Infrastructure uprades	-	-	-	-	3000	3000	3000					
96	Gudaniconsulting Environment & Social Scientists	donation of a tractor to Sibisa Circuit	-	-	-	-	500	500						
97	FirstRand Foundation Trust	renovation of six classrooms	-	-	-	-	470	470						
98	Leolo Community Trust	Construction of three blocks of four classrooms at a new school	-	-	-	-	1250	1250						
99	Palabora Mining Company	Construction of an admin block and a block of four classrooms	-	-	-	-	9460	9460						
100	Leolo Community Trust	donation of used computers	-	-	-	-	6	6						
101	Legal Aid South Africa Polokwane Local Office	Donation of 30 000 tablets	-	-	-	-	11900	11900						
102	Stats South Africa	Donation of whole school development for 2021-2025	-	-	-	-	41800	41800	41800	41800	41800			
103	Anglo American South Africa	construction of a block of 4 classrooms and fully furnished	-	-	-	-	900	900	900					
104	Bauba Mine	drilling and equipping of borehole	-	-	-	-	90	90						
105	Sun Meropa Casino	Literacy and Numeracy Programme, establishment of reading benchmarks for Xitsonga, 21 Acts of Goodness Programme and Second Chance Matric Programme	-	-	-	-	3063	3063	3063	3063	3063	3063		
106	Old Mutual Foundation	construction of ablution facility	-	-	-	-	786	786						
107	Adopt A School Foundation	construction of kitchen	-	-	-	-	1700	1700						
108	Leolo Community Trust	Transport, Conferencing, Accommodation and Meals for Principals, Deputy principals and Department Heads	-	-	-	-	333	333						
109	Core Energy (RF) Propriety Limited	Groceries for Matriculats winter camp	-	-	-	-	15	15						
110	Core Energy (RF) Propriety Limited	Installation of curtain rails and curtains and salaries of the additional staff	-	-	-	-	421	421						
111	Core Energy (RF) Propriety Limited	Construction of Block of Six Enviro-loo Toilets	-	-	-	-	2098	2098						
112	Core Energy (RF) Propriety Limited		-	-	-	-								
<b>TOTAL</b>			<b>23 154</b>	<b>3 887</b>	<b>3 197</b>	<b>105 035</b>	<b>148 124</b>	<b>148 118</b>	<b>103 213</b>	<b>51 363</b>	<b>51 363</b>			

# Vote 04

## Agriculture and Rural Development

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To be appropriated by Vote in 2023/24

R 1 770 786

Responsible MEC

MEC of Agriculture and Rural Development

Administering department

Department of Agriculture and Rural Development

Accounting officer

Head of Department of Agriculture and Rural Development

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### Overview

#### Vision

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

#### Mission

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

#### Main services

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

#### Legislative Mandates

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

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

- Act on Marketing of Agricultural Products, 1996 (Act 47 Of 1996);
- Land Reform Act, 1997 (Act 3 of 1997);
- Veterinary and Para-Veterinary Professions Act, 1982 (Act 19 of 1982);
- The International Code for the Control of Animal Diseases of the World Organization for Animal Health;
- The International Code for Laboratory Diagnostic Procedure for Animal Diseases of the World; and
- The International Sanitary and Phytol Sanity Code of the World Trading Organization

## **Review of the current financial year (2022/23)**

The start of the 2022/23 financial year for the agricultural sector was on a negative footing due to among others, the outbreak of the Foot and Mouth Disease (FMD), persistent increase of the prices of key production inputs, namely fertilisers and fuel, compounded by electricity load shedding. The impact of Russia/Ukraine conflict was also felt on the fruit export logistics in terms of the resultant delays in the shipping of the produce.

With regard to the management of the FMD, the LDARD with the support of the national Department of Agriculture, Land Reform and Rural Development (DALRRD), the livestock industry, affected District Municipalities and Traditional Leaders, intensified measures to control the outbreak and contain its spread. This collaboration enabled and resulted in a successful campaign, which was also made possible by the allocation of additional financial resources by Provincial Treasury. The support of Gauteng Department of Agriculture and Rural Development by availing Animal Health Technicians to augment the Limpopo team, had also hugely contributed to the success of the campaign. By the end of the 1<sup>st</sup> quarter there were no positive cases confirmed.

However, preventative measures are continuing, which include surveillance, requisite rounds of vaccinations, construction of new crush pens and in some areas repairing of existing ones and provision of technical advisory services to farmers and communities.

The implementation of the Revitalisation of Agriculture and Agro processing Value Chain (RAAVC) Plan is gaining momentum with the ultimate objective to contribute to the expansion and increase of agricultural production across the value chain, and in turn the sector's inclusive growth, job creation and food security as espoused by the National Development Plan.

During 2022/23 the Department is implementing eleven (11) RAAVC projects. The development at the projects covers a wide range of activities, namely, irrigation infrastructure, orchards development, packaging, and storage and ablution facilities to meet phytosanitary requirements,

production inputs and mechanisation support. Approximately 2 294 hectares are being developed with the focus on the following strategic commodity clusters: Vegetables, inclusive of potatoes, Fruits such as citrus and macadamia nuts, Grains, and Industrial crops such as cotton. One of the projects implemented in the Citrus Cluster is Majeje Citrus in Ba-Phalaborwa Municipality. The project started in 2021 following the completion of Gravelotte, Seloane and Prieska (GRASP)'s feasibility study in 2016/17. The study was conducted by MBB Consulting Services (Pty) Ltd and the potential of developing that area, inclusive of Majeje Citrus, was documented. Majeje Tribal Authority applied for match funding for the infrastructure development of Majeje Citrus by the Department. The project is under implementation with 450 hectares planned for development over four (4) years. Another project under implementation in partnership with Impact Catalyst is Zebediela Citrus in Capricorn District. At one time Zebediela Citrus was the biggest citrus plantations in the Southern Hemisphere with more than 3 000 hectares of planted citrus. Over the years the estate has been operated with various degrees of success and limited reinvestment in orchards and infrastructure. To take the estate back to its former glory, stakeholders are looking into developing a comprehensive Masterplan to unlock the full potential of the business.

Other RAAVC projects funded include Tafelkop Farmers Association, Mogalatsane irrigation Scheme, Kopano Citrus, and Magadimana Citrus which are all in Sekhukhune District. Tshilwavusiku Secondary Cooperative is in Vhembe District, and the Potato belt in Capricorn District. All these projects are underway at various stages of implementation.

Progress on other key areas of performance information as at the end of the third quarter of 2022/23 financial year, can be summarised as follows:

- The Department established 31 agricultural infrastructures, being on track to achieve the annual target of 33. As regards to infield irrigation, 01 hectare was equipped. Notable progress has been made with the revitalization of some of the irrigation schemes. Four schemes are being revitalized and the support is mainly through infrastructure development. Progress is as follows:
  - ✓ Mogalatsane Irrigation scheme - The development of Mogalatsane irrigation scheme infrastructure is at 80% completion. It is worth noting that the scheme is currently producing cotton under dryland rainfed production system
  - ✓ Hereford irrigation scheme (Tafelkop Farmers Association) - Revitalization of the scheme includes bulk water supply and in-field irrigation system development, establishment of shade nets covering 1ha each plot, refurbishment of packing facility, construction of ablution facilities and storage facility to ensure compliance with SAGAP market requirements. This development is planned to be completed in the 2023/24 financial year

- Production at other schemes, namely, Zamerkomste, Readira Baswa, Dichweung and Swara O Tiiše is also progressing well. Seasonally, the average quantity of cotton produced is 400 tons.
- One (01) efficient water use system was developed, and 01 environmentally controlled production structure constructed. Projects were reprioritised due to outstanding water rights. The Department is providing continual assistance to farmers on planning and application for water rights. To promote the adoption of climate smart agriculture technologies 1 100 hectares were rehabilitated, 400 hectares cultivated under Conservation Agriculture practises and 1 300 hectares cleared of alien invasive plants. Service delivery on the targets relating to the promotion of sustainable use and management of natural agricultural resources, is on track to achieve the respective annual targets. Creation of green jobs through upstream and downstream agricultural activities with the total of 2 554 jobs created through agro - processing, irrigation expansion and Expanded Public Works Programme (EPWP). Farmers to the total of 672 were assisted through disaster relief schemes and 04 surveys on the uptake of early warning information conducted. The Department is providing continuous awareness on drought and Foot and Mouth Disease outbreak to all livestock farmers.
- The Department increased participation of producers in the integrated value chain through support to 4 433 producers across different commodity groups (cotton, citrus, red meat, grain, vegetable, and sub-tropical). Optimal support to the grain commodity is affected by the higher fertilizer prices that has doubled with suppliers not being able to supply.
- Production stock to the total of 5 209 was provided to farmers, covering fish breeding and livestock. Performance is on track to achieve the annual targets. Producers (1 304) were capacitated through demonstrations and facilitation of (200) farmers' days. To promote agrarian transformation, 12 stakeholder engagements for post settlement support were facilitated. Food security was promoted through support to 1 301 small holder producers and 5 798 subsistence producers. Monitoring and reporting on performance in this core Agricultural Producer Support and Development Programme is enhanced by the Digital Reporting System. The Digital Reporting System enables Programme Managers to access performance in real time and intervene when performance is not in line with targets set, resulting in this Programme being on track to achieve most annual targets set for 2022/23.
- Over and above the control and management of the FMD, other biosecurity measures the Department implemented included 47 906 contact visits to the epidemiological units for veterinary interventions, conducted 346 sessions of FMD vaccinations and 2 096 dipping sessions on communal cattle. To reduce the level of risks associated with food, and 399

inspections on facilities producing meat were conducted, especially at abattoirs slaughtering cattle from FMD affected properties. A total of 37 617 laboratory tests were performed according to approved standards. To address and promote the welfare of animals, animal identification and advisory services 3 Performing Animals Protection Act (PAP) registration licenses were issued. As part of a response to the FMD outbreak in the Vhembe District, the Department was supported with additional financial resources which had to a larger extent, assisted with the implementation of necessary interventions needed manage the outbreak and contain the spread. of FMD in Vhembe District. The Department was able to conduct a successful vaccination programme, wherein cattle were vaccinated, conducted extensive disease surveillance, conducted roadblocks to control the movement of cloven-hoofed animals in order to curb the spread. 28 animal handling facilities in Vhembe out of the planned 30 were constructed and repaired. Thirty-five (35) veterinary officials were employed on a contract basis for nine months to assist with the management of the outbreak. Communication through electronic and print media, as well as information sessions at community level was also made possible.

- To enhance research and development, technology transfer services consisted of 42 interventions. These interventions included the participation of researchers at the South African Society of Agriculture Extension (SASAE) Conference where researchers presented their research findings. 355 participants were trained in skills development programmes in the agricultural sector, with the Department being on track to achieve the annual target of 400.

## **Outlook for the coming financial year (2023/24)**

Over and above the energy crisis, the agricultural sector continues to face numerous challenges that affect the overall growth of the sector. Key among these are rising cost of inputs, such as fuel and fertilisers; effects of climate change, which increases the sector's vulnerability to natural disasters, poor management of resources in communal areas such as overgrazing, vandalism of infrastructure (fences, livestock handling facilities) and the increasing rate of resources degradation; biosecurity issues which include livestock stock diseases, specifically Foot and Mouth (FMD) and crop pests and diseases; and competing land use between agriculture and other sectors. The length of the Russia-Ukraine conflict will matter most for the upcoming season. This

is specifically because Russia is the world's leading exporter of fertilizer materials, accounting for 14 percent of global exports in value terms.

Programmes of the department in 2023/24 will therefore be focused on the support to producers towards mitigating the impact of these challenges.

It is worth noting though that this would be undertaken in a continued strained environment in terms of reduced financial resources and escalation of the prices of the factors of production and trade. As stated, the input costs have increased by more than 50 percent and this reduced the income the farmers gained from the much higher commodity prices.

The implementation of the RAAVC plan in collaboration with the private sector and relevant public entities would be intensified. The participation of producers in the integrated value chain would be increased through the support to 6 024 producers across different commodity groups.

The impact of rising food prices continues to threaten the food security status of the citizens, particularly that of vulnerable households. As part of intervention, food security will be promoted through support to 786 small holder producers and 4 177 subsistence producers in the form of production inputs and infrastructure. Furthermore, 940 producers will be capacitated through targeted technical on-site demonstrations.

Implementation of biosecurity interventions will include 2 200 dipping sessions of cattle on communal areas and 10 000 visits to epidemiological units would be conducted for veterinary interventions. To reduce the level of risks associated with food, 460 inspections on facilities producing meat will be conducted and 30 000 laboratory tests performed according to approved standards.

Programme on the prevention of the outbreak FMD will continue. 150 sessions of FMD vaccinations would be conducted. Furthermore, in collaboration with the national Department of Agriculture, Land reform and Rural Development, SANParks and livestock industry necessary measures and interventions to keep the disease at bay would be implemented. This includes key among others:

- a. Minimizing contact between cattle and buffalo by keeping the fences of the Kruger National Park and surrounding community game reserves properly maintained
- b. A continuous and timeous supply of FMD vaccine is very paramount to keep to the annual vaccination schedule, of 4 times a year, in the protection zone in line with legislative requirement

- c. Completion of the upgrading the three strategic Provincial Veterinary Laboratories for approval by DALRRD and accreditation by the South African National Accreditation System (SANAS) so they handle and run lab tests for animal diseases
- d. Continuation of animal handling rehabilitation project, which would include construction of additional new and upgrading of existing facilities. This infrastructure is central in enabling basic primary animal health care
- e. FMD Zone Red Meat Value Chain Development Programme: In response to the Market challenges experienced by livestock farmers within the Redline Zone. The Department in collaboration with DALRRD, ARC, Mopani and Vhembe Districts has started a process to establish the Red Meat Value Chain system which is aimed at to improving market opportunities for the FMD affected farmers and communities in the Redline area. The programme entails, the establishment of two Livestock Custom Feedlots and an Abattoir to offset sustainable off-takes
- f. Livestock Identification and Traceability System (LITS): A mass roll-out of the LITS in the FMD Controlled zone in 2023/24 to assist in curbing illegal movement of cattle.

## Reprioritisation

### Programme

For 2023/24 financial year a total budget of (R26.233 million) was reprioritised from Administration, Agriculture Producer Support and Development (R150.521 million), to Sustainable Resource Use and Management with R50.002 million, Veterinary Services R64.277 million, Research and Technological Development Services R13.379 million, Agricultural Economics R16.531 million and Agricultural Education and Training R32.565 million. The reprioritisation was mainly due to the implementation of new organisational structure.

Programmes R'000	MTEF		
	2023/24	2024/25	2025/26
Administration	(26 233)	(19 048)	-
Sustainable Resource Use and Management	50 002	44 769	-
Agriculture Producer Support and Development	(150 521)	(141 716)	-
Veterinary Services	64 277	50 152	-
Research and Technology Development Services	13 379	14 307	-
Agricultural Economics Services	16 531	26 389	-
Agricultural Education and Training	32 565	25 147	-
<b>Total</b>	-	-	-

### Economic Classification

In terms of Economic Classification, Compensation of Employees (R26.453 million), Good and Services (R26.333) and Payment of Capital Assets (R13.774) million was reprioritised to Transfer and Subsidies R66.560 million to cater for transfers for Letsema Conditional Grants R63.190 and RAAVC infrastructure projects for R12.0 million.

Programmes R'000	MTEF		
	2023/24	2024/25	2025/26
Compensatio of Employees	(26 453)	(69 710)	-
Goods and Services	(26 333)	(43 967)	-
Transfer and Subsidies	66 560	77 346	-
Capital Assets	(13 774)	36 331	-
<b>Total</b>	-	-	-

## Procurement

The department planned to procure 26 projects as per the approved procurement plan. The 26 projects are made of the following items:

Five Security services, Hygienic Services, Installation of generator at Agri village, 10x Infrastructure projects, Turnkey Irrigation Framework agreement , PPE , Printing, reproduction, proof reading and packaging three year contract, Installation of Access control for laboratories, backup power for two laboratories, provisioning for mechanization for three years, supply and delivery of veterinary laptops, licensing of veterinary labs, procurement of software and hard ware for list SA project.

### The department has therefore managed to award the following projects;

1. Hygienic Services;
2. Installation of generator at Agri village;
3. Turnkey Irrigation Framework agreement;
4. PPE;
5. Auction services for movable and livestock;
6. Licensing of veterinary lab;
7. Tompi Seleka Security Upgrading;
8. Provisioning for mechanization for three years; and
9. Backup power for two laboratories

### The following projects are still on Advert

1. Printing, reproduction, proof reading and packaging three-year contract ;
2. Madzivhandila Lecture Hall furniture; and
3. Supply and delivery of veterinary laptops

### The following projects are on the evaluation stage

1. Makiema Packhouse; and
2. Nwanedi Global

**The following projects were cancelled due to none-responsiveness**

1. Tompi Seleka Fish Processing; and
2. Immerpan Phase 2 Summary of receipts

**Receipts and financing**

**Summary of receipts and financing**

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

**Table 4.1 (a) : Summary of receipts**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	1 565 008	1 425 121	1 280 875	1 320 461	1 442 586	1 442 586	1 430 420	1 475 264	1 552 549
Conditional grants	311 963	191 346	265 009	336 813	351 306	351 306	340 366	346 260	350 458
Land Care	12 862	10 736	9 938	13 303	16 031	16 031	13 480	13 674	14 287
Epwp	7 686	6 591	6 732	10 361	10 361	10 361	8 593	-	-
Casp	237 996	118 875	159 876	237 816	248 092	248 092	241 700	252 555	252 555
Drought Relief	-	2 913	14 754	-	-	-	-	-	-
Letsema	53 419	52 231	73 709	75 333	76 822	76 822	76 592	80 031	83 616
Departmental receipts	-	-	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>1 876 971</b>	<b>1 616 467</b>	<b>1 545 884</b>	<b>1 657 274</b>	<b>1 793 892</b>	<b>1 793 892</b>	<b>1 770 786</b>	<b>1 821 524</b>	<b>1 903 007</b>

The total allocation of the department is R1.771 billion in 2023/24 financial year, R1.821 billion in 2024/25 financial year and R1.903 billion in 2025/26 financial year. The allocation represents an increase of 6.8 percent, 2.9 percent, and 4.5 percent for 2023/24, 2024/25 and 2025/26 financial years respectively. The increase in the 2023/24 financial year of R113.512 million is mainly attributed to the additional allocation of RAAVC, Compensation of Employees, Conditional Grants and other policy priorities that include FMD and Agriculture Dams.

Equitable Share increase with R109.959 million or 8.3 percent while Conditional Grants increased by R3.553 million or 1.1 percent. The increase in conditional grants is mainly attributed to CASP with shows and increase of R3.884 million or 1.6 percent and illima/Letsema which shows an increase with R1.259 million or 1.7 percent. EPWP Grant allocation shows a decrease of R1.768 million or 17.1 percent. The allocation of the EPWP is mainly depended on the previous year performance by the National Department of Public Works and Infrastructure.

## Receipts

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than	14 301	9 376	9 359	10 363	10 698	10 698	11 164	11 651	12 262
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	114	177	56	211	52	52	54	57	59
Sales of capital assets	834	690	1 543	1 788	688	688	720	753	787
Transactions in financial assets and liabilities	554	772	642	1 195	2 119	2 119	2 216	2 318	2 425
<b>Total departmental receipts</b>	<b>15 803</b>	<b>11 015</b>	<b>11 600</b>	<b>13 557</b>	<b>13 557</b>	<b>13 557</b>	<b>14 154</b>	<b>14 779</b>	<b>15 534</b>

The department estimates to collect R14.154 million in 2023/24, R14.779 million in 2024/25 and R15.534 million in 2025/26. The main sources of revenue are academic fees, commission on insurance and agricultural produce. The Department's capacity to collect revenue will be affected should the envisaged function shift of the Colleges to National Department of Agriculture Land Reform and Rural Development be finalised over the MTEF period.

## Payment summary

### Key assumptions

When allocating the Budget, the following CPI guidelines in terms of the 2022 MTBPS;

### Consumer Price index

- 5.1 percent in 2023/24,
- 4.6 percent in 2024/25 and
- 4.6 percent in 2025/26.

The impact of COVID-19 on the country's economic outlook

### Compensation of Employees

- The COE allocation is ring-fenced at an amount of R1.068 billion, R1.100 billion, and R1.133 billion in 2023/24, 2024/25, and 2025/26 financial years respectively.

### Programmes summary

The Department's budget structure conforms to the uniform programme structure prescribed for the Agriculture and Rural development sector. The Department has opted to utilise seven programmes as outlined in tables 4.2(a) below. The Bulk of the department's budget allocation is

mainly Service Delivery functions at 80.5 percent while support or Administration has been allocated 19.5 percent.

The Department also receives four conditional grants amounting to total allocation of R340.365 million or 18.9 percent. Equitable Share constitute R1.460 billion 80.1percent.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	380 577	344 333	323 370	326 164	345 824	345 824	339 063	353 767	377 901
2. Sustainable Resource Use And Man.	99 363	94 030	76 394	69 369	124 947	124 947	136 781	133 167	143 553
3. Agriculture Producer Support And De	1 125 338	940 661	845 577	902 603	818 055	818 055	795 327	845 082	866 117
4. Veterinary Services	63 743	54 019	111 788	115 963	224 091	224 091	193 187	176 293	194 356
5. Research And Technology Develop	55 205	52 443	54 898	54 511	78 711	78 711	74 681	82 201	82 753
6. Agricultural Economics Services	21 778	18 926	19 066	48 533	60 133	60 133	73 856	74 520	75 999
7. Agricultural Education And Training	130 967	112 055	114 791	140 131	142 131	142 131	157 891	156 494	162 328
<b>Total payments and estimates</b>	<b>1 876 971</b>	<b>1 616 467</b>	<b>1 545 884</b>	<b>1 657 274</b>	<b>1 793 892</b>	<b>1 793 892</b>	<b>1 770 786</b>	<b>1 821 524</b>	<b>1 903 007</b>

**Programme 01: Administration** has been allocated R339.063 which shows an increase of R12.899 million or 4.0 percent. The two outer year increase by 4.3 percent and 4.8 percent, respectively. Within the increase, the Programme has been allocated R1.5 million to fund the revitalisation of ICT infrastructure which include upgrading the firewalls within the Department's servers. In the outer years, the allocation amount to R353.767 million and R377.901 in 2024/25 and 2025/26 financial years respectively.

**Programme 02: Sustainable Resource Use and Management** budget increases by R67.412 million from R69.369 million to R136.781 million as result of the implementation of the new organisational structure where the budget was shifted from programme 3. In addition, the programme has been allocated R1.5 million to rehabilitate the Metz Dam. The additional allocation amount to R15.748 million and R24.484 million respectively over the MTEF to continue with the rehabilitation and maintenance of other Agriculture Dams.

**Programme 03: Agriculture Producer Support and Development** budget has been reduced by R107.276 million or 11.9 percent as a result of the implementation of the new organisational structure and shifting of the Comprehensive Agriculture Support Programme Grant (CASP) funded projects of Colleges and FMD to programme 7 and programme 4 respectively. However, the Programme has been allocated R1.551 million for the construction of Tzaneen Service Centre which will be completed over the MTEF. In the outer Years, the Programme is allocated further R22.620 million and R55.460 million to complete the Tzaneen Service Centre and the construction of the District Office.

**Programme 04: Veterinary Services** has been allocated R193.187 million which is an increase of R77.224 million or 66.5 percent. The increase is attributed to the allocation to fund FMD strategy of which R8.0 million is allocated in the 2023/24 financial year and R12.174 million in 2024/25 and R37.357 million in 2025/26 financial year. The allocation will be for the appointment of additional professionals to assist in the combating of the outbreak of animal disease including FMD.

**Programme 05: Research and Technology Development Services** budget increases by R20.170 million or 37.0 percent. The increase is attributed to the CoE as a result of implementation of the new organisational structure. Allocation has been made for the maintenance of the Toowoomba Research Station.

**Programme 6: Agriculture Economics Services** has been allocated R73.856 million which results in the increase of R25.323 million or 52.2 percent. The programme has been allocated R30.0 million for RAAVC which is increase to R31.350 million in 2024/25 financial year and R32.792 million in 2025/26 financial year.

**Programme 7: Agriculture Education and Training** has been allocated R157.891 million which is an increase of R17.760 million or 12.7 percent. The two outer years have been allocated R156.494 million which is a decrease of R1.397 million or 0.9 percent while in 2025/26 financial year, the programme is allocated R162.328 million.

## Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>1 647 220</b>	<b>1 494 797</b>	<b>1 418 876</b>	<b>1 461 807</b>	<b>1 558 552</b>	<b>1 558 552</b>	<b>1 522 696</b>	<b>1 505 782</b>	<b>1 570 691</b>
Compensation of employees	1 136 704	1 080 184	1 020 439	1 046 905	1 067 995	1 067 995	1 067 995	1 100 305	1 132 834
Goods and services	510 516	414 613	398 433	414 902	490 557	490 557	454 701	405 477	437 857
Interest and rent on land	-	-	4	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>61 481</b>	<b>37 222</b>	<b>43 273</b>	<b>11 459</b>	<b>43 494</b>	<b>43 494</b>	<b>79 886</b>	<b>85 732</b>	<b>83 924</b>
Provinces and municipalities	432	557	542	892	892	892	930	972	1 016
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	8	-	-	6 608	13 697	13 294	75 160	77 796	75 633
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	61 041	36 665	42 731	3 959	28 905	29 308	3 796	6 964	7 275
<b>Payments for capital assets</b>	<b>167 529</b>	<b>81 780</b>	<b>83 623</b>	<b>184 008</b>	<b>191 846</b>	<b>191 846</b>	<b>168 204</b>	<b>230 010</b>	<b>248 392</b>
Buildings and other fixed structures	137 362	74 804	78 377	167 863	160 945	160 945	159 194	223 437	241 526
Machinery and equipment	26 458	6 976	4 681	14 633	29 389	29 389	8 020	5 470	5 714
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	3 709	-	565	1 512	1 512	1 512	990	1 103	1 152
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>741</b>	<b>2 668</b>	<b>112</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 876 971</b>	<b>1 616 467</b>	<b>1 545 884</b>	<b>1 657 274</b>	<b>1 793 892</b>	<b>1 793 892</b>	<b>1 770 786</b>	<b>1 821 524</b>	<b>1 903 007</b>

Budget allocated under Current payment for 2023/24 financial year amount to R1.522 billion which is an increase of R60.889 million or 4.2 percent.

**Compensation of Employees** has been allocated R1.068 billion for 2023/24 financial year which is an increase of R21.090 million or 2.0 percent from the 2022/23 financial year.

**Goods and Services** increases by R39.799 million or 9.6 percent from R414.902 million in 2022/23 to R454.701 million in 2023/24 financial year.

**Transfers and Subsidies** increases by R68.427 million or 597.4 percent from R11.459 million in 2022/23 financial year to R79.886 million in 2023/24 financial year. The material increase is attributed to the increase of transfers through the Illima/Letsema Conditional Grant.

**Payments for Capital Assets** decreases by R15.804 million or 8.6 percent from R184.008 million in 2022/23 financial year to R168.204 million in 2023/24 financial year.

## Infrastructure payments

### Departmental Infrastructure payments

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Existing infrastructure assets</b>	52 619	63 632	45 365	145 471	148 711	148 711	134 269	221 882	273 526
Maintenance and repairs	5 508	1 580	430	11 098	7 791	7 791	9 830	60 550	77 850
Upgrades and additions	6 395	40 642	39 333	121 023	125 570	125 570	108 129	136 732	163 926
Refurbishment and rehabilitation	40 716	21 410	5 602	13 350	15 350	15 350	16 310	24 600	31 750
<b>New infrastructure assets</b>	20 017	10 237	10 203	33 490	18 847	18 847	34 755	62 105	45 850
<b>Infrastructure transfers</b>	64 511	-	-	2 000	13 130	13 130	12 000	11 480	6 000
Current	2 149	-	-	2 000	6 430	6 430	-	-	-
Capital	62 362	-	-	-	6 700	6 700	12 000	11 480	6 000
<b>Infrastructure payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure leases</b>	-	-	-	-	-	-	-	-	-
<b>Non infrastructure</b>	-	-	-	-	12 239	12 239	2 000	4 000	4 179
<b>Total department infrastructure</b>	137 147	73 869	55 568	180 961	192 927	192 927	183 024	299 467	329 555

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

For 2023/24 financial year the Department has allocated a budget of R183.024 million which represents a decrease of R9.903 million or 5.13 percent.

**Maintenance and repairs:** The 2023/24 budget for maintenance and repair of infrastructure has increased by R1.268 million or 11.4 percent compared to 2022/23 FY. In 2023/24 financial year, the department will be focusing in completing the outstanding works of the carried over projects which were not completed due to challenges of Variation orders, paying final payment accounts of completed projects and planning for new projects which will be implemented in 2024/25 Financial year. In the outer years, the budget increases by 516 percent and 28.6 percent in 2024/25 and 2025/26 financial years respectively to cater the maintenance of agricultural dams which were previously abandoned. In terms of the legislation, the Provincial Government is obligated to maintain and repair all Provincial Agriculture Dams, due to budgetary constraints, the province has been lacking in the maintenance of these dams. Currently there is a huge backlog of which Department is obligated to maintain. For 2023/24 MTEF, the Department has identified 18 dams at a total cost of R123 million over the MTEF. However due lack of resources, the Department has allocated R1.5 million in the first year for planning purposes and increase on the outer years.

The outbreak of FMD in the province has also prompt intensifying of construction and repairs of animal handling facilities to assist with the control of spreading the disease . Total budget of R5.2 million is allocated across the MTEF budget.

**Upgrades and Additions:** The 2023/24 allocation show a decrease of 10.7 percent in the year, 2024/25 the allocation increased by R28.603 million or 26.6 percent and 2025/26 increased by R27.194 or 19.9 percent to cater for projects such as the upgrading of irrigation systems, livestock handling facilities, agro-processing facilities owned by individual farmers.

**Refurbishment and Rehabilitation:** The 2023/24 MTEF allocations provide for the continuous refurbishment and rehabilitation of departmental offices and research stations and RAAVC projects. The rehabilitation of Zebediela Citrus estate which is one of the RAAVC projects will assist in improving the economic performance of the province and assisting in limiting the challenges of poverty, unemployment, and inequality. Veterinary facilities require rehabilitation to comply with the SANAS requirements. In 2023/24 total budget of R4.5 million is allocated to put the standards of the departmental laboratories in the required standards. For 2023/24, the allocation amount to R16.310 million which represents an increase of R2.960 million or 22.2 percent as a result of additional to fund the refurbishment of the Veterinary Laboratories. The total budget under this category is increased in 2024/25 financial by 50.8 and with 29.1 percent in 2025/26 financial year.

**New or replaced infrastructure:** Capital relates to the construction of new departmental offices, as well as the development of agricultural infrastructure such as, irrigation schemes, boreholes, stock watering etc. There is an indication of budget increase in the outer years due to the need to construct new offices because of the current situation of dilapidated buildings. The Mopani district

is the mostly affected region with offices which needs relocation. From the current budget, there is increase of 3.8 percent in 2023/24 and increase by 78.7 percent in 2024/25 and 26.2 percent decrease in the last year. Status as at end of 3rd quarter, the category is performing below the standard expenditure norms due to two projects which had challenges with procurement processes.

**Infrastructure Transfers:** An amount of R12 million has been allocated which is an increase of R10 million from 2022/23 financial year. The amount will be transferred to Impact catalyst for the implementation of Zebediela Citrus.

**Non-Infrastructure:** An amount of R2 million has been allocated which is decrease of R10 million from 2022/23 financial year. The amount will cater for RAAVC projects.

## Transfers

### Transfers to other entities

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Agricultural Research Council (ARC)	-	4 093	4 043	4 041	-	-	-	-	-
Limpopo Economic Development Agenc	-	-	11 800	-	-	-	-	-	-
Majeje Citrus	-	-	-	-	6 430	6 430	12 000	11 480	6 000
Limburg Citrus	-	-	-	2 000	-	-	-	-	-
Zebediela Citrus	-	-	-	-	6 700	6 700	-	-	-
Council Of Scientific Industrial Research	-	-	-	-	-	-	63 160	66 316	69 633
<b>Total departmental transfers</b>	-	<b>4 093</b>	<b>15 843</b>	<b>6 041</b>	<b>13 130</b>	<b>13 130</b>	<b>75 160</b>	<b>77 796</b>	<b>75 633</b>

For 2023/24 financial year, the Department allocated R75.160 million which represent an increase of R69.119 million. An amount of R12.0 million will be transferred to Impact catalyst for the Majeje Citrus Project and R63.160 million will be transferred to CSIR for the implementation of the illima/Letsema Grant.

## Programme description

### Programme 1: Administration

**Programme purpose:** *The purpose of the programme is to manage and formulate policy directives and priorities and to ensure there is appropriate support service to all other programmes with regard to strategic management, finance, personnel, information technology, communication and procurement.*

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office Of The Mec	4 944	4 153	4 111	6 432	6 692	6 665	5 772	6 242	6 358
2. Senior Management	18 664	17 703	16 127	7 787	6 287	6 587	8 201	8 753	8 772
3. Communication & Liaison Services	9 170	8 013	8 102	9 336	8 736	9 630	8 278	8 751	8 811
4. Corporate Services	183 959	166 336	144 440	168 796	210 452	210 988	203 004	181 767	196 164
5. Financial Management	163 840	148 128	150 590	133 813	113 657	111 954	113 809	148 254	157 796
<b>Total payments and estimates</b>	<b>380 577</b>	<b>344 333</b>	<b>323 370</b>	<b>326 164</b>	<b>345 824</b>	<b>345 824</b>	<b>339 063</b>	<b>353 767</b>	<b>377 901</b>

The programme has been allocated R339.063 million for 2022/23 financial year. This constitutes an increase of R12.899 million or 3.6 percent from 2021/22 financial year. The allocation is mainly for contractual obligation which are estimated at R222 million which include, SITA Services, Leases Training and Development and Lega Services. The programme has been allocated addition R1.5 million for ICT infrastructure of which R6.785 million and R6.887 million is allocated in 2024/25 and 2025/26 financial years. Within the allocation, R10 million has been allocated towards training and Development which include bursaries for personnel.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>363 847</b>	<b>329 671</b>	<b>310 769</b>	<b>322 158</b>	<b>336 018</b>	<b>336 018</b>	<b>330 973</b>	<b>347 016</b>	<b>370 848</b>
Compensation of employees	250 615	249 112	221 709	220 549	230 209	230 209	219 922	223 417	233 437
Goods and services	113 232	80 559	89 060	101 609	105 809	105 809	111 051	123 599	137 411
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>10 682</b>	<b>11 192</b>	<b>11 092</b>	<b>2 838</b>	<b>4 838</b>	<b>4 838</b>	<b>3 590</b>	<b>3 751</b>	<b>3 919</b>
Provinces and municipalities	176	278	166	326	326	326	340	355	371
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ente	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10 506	10 914	10 926	2 512	4 512	4 512	3 250	3 396	3 548
<b>Payments for capital assets</b>	<b>5 307</b>	<b>802</b>	<b>1 397</b>	<b>1 168</b>	<b>4 968</b>	<b>4 968</b>	<b>4 500</b>	<b>3 000</b>	<b>3 134</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 307	802	1 397	1 168	4 968	4 968	4 500	3 000	3 134
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>741</b>	<b>2 668</b>	<b>112</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>380 577</b>	<b>344 333</b>	<b>323 370</b>	<b>326 164</b>	<b>345 824</b>	<b>345 824</b>	<b>339 063</b>	<b>353 767</b>	<b>377 901</b>

**Compensation of Employees** has been allocated R219.922 million for 2023/24 financial year which is an increase of R0.627 million or 0.28 percent from 2022/23 financial year.

**Goods and Services:** has been allocated R111.051 million which is an increase of R9.442 million or 9.3 percent. The allocation will be utilised for Contractual Obligation, SITA Services, Running for Government Garage (GG) Vehicles, Lease for Temo Towers and other critical administrative functions.

**Transfer and Subsidies:** has been allocated R3.590 million for 2023/24 financial year. The allocation represents an increase of R0.752 million or 26.5 percent from the 2022/23 financial year. The amount includes Leave Gratuity, bursaries for Agriculture Colleges students and other Institutions of higher learning.

**Payment for Capital Assets:** An amount of R4.5 million has been allocated for 2023/24 financial year. The allocation represents an increase of R3.332 million or 285.2 percent from the 2022/23 financial year. The amount will be utilised for payment of Leases for machinery and procurement of laptops and firewall for the servers.

### Services Delivery measures

Programme 1: Administration		Medium-Term Targets		
		2023/24	2024/25	2025/26
1.2.1.1	Number of risk assessments conducted	5	5	5
1.2.2.1	Number of security threat risk assessment reports compiled	20	20	20
1.3.1.1	Number of ICT Plans developed	1	1	1
1.3.2.1	Human Resource Plan developed	1	1	1
1.4.1	Number of Financial Statements submitted	1	1	1
1.5.1	Number of communication strategies implemented	1	1	1

## Programme 2: Sustainable Resource Use and Management

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Agricultural Engineering Services	16 577	9 958	7 958	15 979	35 899	34 970	45 478	54 741	63 510
2. Land Care	72 796	49 269	46 905	45 053	72 411	75 738	82 141	66 717	68 280
3. Land Use Management	-	-	-	-	-	-	-	-	-
4. Disaster Risk Reduction	9 990	34 803	21 531	8 337	16 637	14 239	9 162	11 709	11 763
<b>Total payments and estimates</b>	<b>99 363</b>	<b>94 030</b>	<b>76 394</b>	<b>69 369</b>	<b>124 947</b>	<b>124 947</b>	<b>136 781</b>	<b>133 167</b>	<b>143 553</b>

The Programme has been allocated R136.781 million for 2023/24 financial year. The allocation represents an increase of R67.412 million or 97.18 percent. The reason for the increase is attributed to the implementation of the new organisational structure which led to the movement of posts from Programme 03 to Sustainable Resource use and Management.

The affected sub-programmes are Agriculture Engineering and Land Care services of which they increased their budget by R37.088 million or 82.3 percent in the first year and decrease allocation of R15.423 million in the second year and Increase of R1.563 million in the outer year. The allocation includes LandCare and EPWP Conditional Grants which has been allocated R13.480 million and R8.593 million respectively. Within the allocation of R136.081 million is the allocation of R3.0 million for COVID response which is residing under sub-programme land Care Services and R1.5 million for the METZ Dam project of maintenance and rehabilitation.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	94 167	90 141	59 434	64 191	116 755	116 755	136 781	133 094	143 477
Compensation of employees	41 673	38 071	35 859	36 204	85 054	85 054	96 907	94 137	94 137
Goods and services	52 494	52 070	23 575	27 987	31 701	31 701	39 874	38 957	49 340
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	3 357	976	1 276	-	1 000	1 000	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 357	976	1 276	-	1 000	1 000	-	-	-
<b>Payments for capital assets</b>	1 839	2 913	15 684	5 178	7 192	7 192	-	73	76
Buildings and other fixed structures	-	-	14 631	2 941	4 180	4 180	-	-	-
Machinery and equipment	1 839	2 913	1 053	2 237	3 012	3 012	-	73	76
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>99 363</b>	<b>94 030</b>	<b>76 394</b>	<b>69 369</b>	<b>124 947</b>	<b>124 947</b>	<b>136 781</b>	<b>133 167</b>	<b>143 553</b>

**Compensation of Employees** has been allocated an amount of R96.907 million. The allocation represents an increase of R60.703 million or 167.7 percent from the 2022/23 financial year. The reason for the increase is attributed to the implementation of the new organisational structure which lead to the movement of posts that were residing in programme 03 to Sustainable Resource use and Management.

**Goods and Services** has been allocated an amount of R39.874 million. The allocation represents an increase of R11.887 million or 42.5 percent from the 2022/23 financial year. The goods and services comprise of Conditional Grants allocation amounting to R22.073 of which Land Care is R13.480 million and EPWP is R8.593 million. However, EPWP has been reduced by R1.768 million or 17.1 percent from 2022/23 financial year. The programme has been allocated R1.5 million for maintenance and repairs of Metz Dam.

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

**Payment for Capital Assets** no budget has been allocated due to budget baseline cut.

**Services Delivery measures**

<b>Programme 2: Sustainable Resource Use and Management</b>		<b>Estimated Annual Targets</b>		
		<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
2.1.1	Number of agricultural infrastructures established	30	32	31
2.1.2	Number of hectares equipped with infield irrigation systems	132	46	52
2.1.3	Number of efficient water use systems developed	8	10	9
2.1.4	Number of livestock infrastructure established	5	8	10
2.1.5	Development of norms and standards for infrastructure projects	1	1	1
2.1.6	Number of environmentally controlled production structures constructed	7	10	9
2.2.1	Number of hectares of agricultural land rehabilitated	1 400	1 500	1 600
2.2.2	Number of hectares of cultivated land under Conservation Agriculture practises	600	700	800
2.2.3	Number of green jobs created	2 700	2 800	2 900
2.2.4	Number of communities adopting LandCare practices	100	110	120
2.2.5	LandCare training sessions conducted to increase awareness	25	30	35
2.2.6	Number of producers using climate smart technologies	550	600	650
2.2.7	Number of hectares cleared of alien invasive plants	1 500	1 400	1 300
2.3.1	Number of agro-ecosystems management plans developed	4	5	6
2.3.2	Number of farm management plans developed	12	14	16
2.4.1	Number of awareness campaigns on disaster risk reduction conducted	8	8	8
2.4.2	Number of surveys on uptake for early warning information conducted	5	5	5
2.4.3	Number of disaster relief schemes managed	1	2	1

Programme 2: Sustainable Resource Use and Management		Estimated Annual Targets		
		2023/24	2024/25	2025/26
2.4.4	Number of farmers assisted through disaster relief schemes	1 200	1 300	1 000
2.4.5	Number of GIS products developed to inform planning	5	4	4

### Programme 3: Agricultural Producer Support and Development

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Producer Support And Management	263 996	168 463	173 781	222 331	226 607	224 873	209 584	223 517	231 363
2. Extension & Advisory Services	848 171	764 634	608 893	597 119	501 256	504 355	496 837	525 482	531 395
3. Food Security	6 800	4 347	59 276	78 950	85 939	84 746	84 032	90 818	98 062
4. Rural Development Coordination	6 371	3 217	3 627	4 203	4 253	4 081	4 874	5 265	5 297
<b>Total payments and estimates</b>	<b>1 125 338</b>	<b>940 661</b>	<b>845 577</b>	<b>902 603</b>	<b>818 055</b>	<b>818 055</b>	<b>795 327</b>	<b>845 082</b>	<b>866 117</b>

The Programme has been allocated R795.327 million which represents a decrease by R107.276 million or 11.9 percent from 2022/23 financial year. The decrease is attributed to the implementation of the new organisational structure which lead to the movement of posts that were residing in programme 03 to other programmes. The allocation includes the allocation CASP and Illima/Letsema Conditional Grants which has been allocated R241.700 million and R76.592 million, respectively.

The Programme has been allocated additional fund of R1.511 million in the first year for the construction of new Office Building in Tzaneen. For the project, the allocation is further funded R16.120 million and R33.862 million in 2024/25 and 2025/26 financial years. In addition for the 2<sup>nd</sup> and third year, Sekhukhune District has been allocated R1.5 million and R16.523 million for augmentation of the Baseline and maintenance of Service Centre in the District. For the same

period Capricorn District has also been allocated R5.0 million in 2024/25 financial year and R5.075 million the 2025/26 million.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	937 450	843 525	757 799	771 529	661 800	661 800	612 019	603 731	616 018
Compensation of employees	664 047	615 862	532 898	567 279	440 020	440 020	424 502	447 093	457 093
Goods and services	273 403	227 663	224 897	204 250	221 780	221 780	187 517	156 638	158 925
Interest and rent on land	-	-	4	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>44 162</b>	<b>21 575</b>	<b>24 024</b>	<b>4 460</b>	<b>19 365</b>	<b>19 365</b>	<b>63 932</b>	<b>69 213</b>	<b>72 659</b>
Provinces and municipalities	178	195	344	419	419	419	437	457	477
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ente	8	-	-	4 041	-	-	63 160	66 316	69 633
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	43 976	21 380	23 680	-	18 946	18 946	335	2 440	2 549
<b>Payments for capital assets</b>	<b>143 726</b>	<b>75 561</b>	<b>63 754</b>	<b>126 614</b>	<b>136 890</b>	<b>136 890</b>	<b>119 376</b>	<b>172 138</b>	<b>177 440</b>
Buildings and other fixed structures	128 008	74 804	60 958	117 042	121 285	121 285	115 158	168 943	174 103
Machinery and equipment	12 009	757	2 231	8 060	14 093	14 093	3 228	2 092	2 185
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	3 709	-	565	1 512	1 512	1 512	990	1 103	1 152
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 125 338</b>	<b>940 661</b>	<b>845 577</b>	<b>902 603</b>	<b>818 055</b>	<b>818 055</b>	<b>795 327</b>	<b>845 082</b>	<b>866 117</b>

**Compensation of Employees** an amount of R424.502 million has been allocated in 2023/24 financial year and R447.093 in 2024/25 and R457.093 million in 2025/26 financial years. The allocation in 2023/24 financial year represents a decrease of R142.777 million or 25.2 percent from the 2022/23 financial year. The decrease is attributed to the implementation of the new organisational structure which lead to the movement of posts that were residing in programme 03 to other programmes. The allocation of R424.502 million includes R44.914 million from CASP Grant. The CASP allocation is used to fund all the Extension officer of the Department.

**Goods and Services** an amount of R187.517 million has been allocated which include R96.005 million from the conditional grants of which R12.412 pertains to Illima/Letsema and R61.520 million from CASP. The allocation for Equitable Share of R113.585 million will be utilised mainly for operational costs which includes payment of security services for Districts Ecological Zones, Operating Leases and Communication. The allocation represents a decrease of R16.733 million or 8.2 percent from the 2022/23 financial year as results of shifting of the Comprehensive Agriculture Support Programme Grant (CASP) funded projects of Colleges and FMD to programme 7 and programme 4 respectively.

**Transfer and Subsidies** an amount of R63.932 million has been allocated to cater for renewal of licenses for Government vehicles and Leave gratuities. The R63.160 million will be transferred to

CSIR to the implementation of the illima/Letsema Grant. This allocation represents an increase of R59.472 million or 1333.5 percent from the 2022/23 financial year.

**Payment for Capital Assets** has been allocated R119.376 million of which R99.670 or 47.5 percent pertains to CASP, Letsema Grant R0.990 million or 0.5 percent and Equitable Share R25.0 million or 10.2 percent. The allocation represents a decrease of R7.238 million or 5.7 percent from the previous year.

### Services Delivery measures

Programme 3: Agricultural Producer Support and Development		Medium-Term Targets		
		2023/24	2024/25	2025/26
3.1.1	Number of smallholder producers supported	786	786	786
3.1.2	Number of subsistence producers supported	4 177	4 177	4 177
3.1.3	Number of producers supported in the Cotton Commodity	116	116	116
3.1.4	Number of producers supported in the Citrus Commodity	15	15	15
3.1.5	Number of producers supported in the Red Meat Commodity	1 493	1 493	1 493
3.1.6	Number of producers supported in the Grain Commodity	4 262	4 262	4 262
3.1.7	Number of producers supported in the Vegetable Commodity	135	135	135
3.1.8	Number of producers supported in the Sub-trop Commodity	3	3	3
3.1.9	Number of farmers trained through Comprehensive Agricultural Support Programme (CASP)	1 000	1 000	1 000
3.1.10	Number of Mentorship programmes facilitated	10	10	10
3.1.11	Number of unemployed graduates maintained on agricultural enterprises for practical skills development	114	114	114
3.1.12	Number of stakeholder engagements for post settlement support facilitated	12	15	15
3.2.1	Number of breeding livestock provided to farmers	200	200	200
3.2.2	Number of fish breeding stock provided to farmers	10 000	10 000	10 000

Programme 3: Agricultural Producer Support and Development		Medium-Term Targets		
		2023/24	2024/25	2025/26
3.2.3	Number of projects provided with technical support to achieve seed certification	4	4	4
3.2.4	Number of producers participating in seed production	15	15	15
3.2.5	Number of producers capacitated through demonstrations	940	940	940
3.2.6	Number of farmers days facilitated	260	260	260
3.3.1	Number of households supported with agricultural food production initiatives	5 000	5 000	5 000

#### Programme 4: Veterinary Services

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Animal Health	36 479	30 499	90 373	93 710	203 338	203 360	162 928	144 836	165 394
2. Veterinary Public Health	12 744	9 945	9 680	8 941	7 941	8 647	10 981	12 760	12 788
3. Veterinary Diagnostics Services	14 520	13 575	11 735	13 312	12 812	12 084	19 277	18 697	16 174
4. Veterinary International Trade Facilit	-	-	-	-	-	-	-	-	-
5. Veterinary Technical Support Service	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates</b>	<b>63 743</b>	<b>54 019</b>	<b>111 788</b>	<b>115 963</b>	<b>224 091</b>	<b>224 091</b>	<b>193 187</b>	<b>176 293</b>	<b>194 356</b>

The Programme has been allocated R193.187 million. The allocation represents an increase by R77.224 million or 66.6 percent from 2022/23 financial year. Included in the allocation is R9.5 million allocation for CASP FMD to cater for FMD Outbreak. The increase is attributed to the implementation of the new organisational structure which lead to the movement of posts that were residing in programme three to other programmes.

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The budget allocated will mainly cater for animal vaccination, medicines, veterinary health inspections of abattoirs and vet diagnostics services. Within the allocation, the programme has been allocated R8.0 million for the response to FMD and other animal disease outbreak within the province. For 2024/25 financial year the FMD programme is further allocated R12.174 million and R37.357 million for 2025/26 financial year.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	62 205	52 133	107 285	113 057	205 037	205 037	187 895	166 988	185 537
Compensation of employees	43 671	39 459	95 079	91 439	149 478	149 478	139 286	142 133	152 133
Goods and services	18 534	12 674	12 206	21 618	55 559	55 559	48 608	24 855	33 404
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	1 134	1 886	4 503	567	2 567	2 567	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	567	567	164	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 134	1 886	4 503	-	2 000	2 403	-	-	-
<b>Payments for capital assets</b>	404	-	-	2 339	16 487	16 487	5 292	9 305	8 819
Buildings and other fixed structures	-	-	-	-	10 000	10 000	5 000	9 000	8 500
Machinery and equipment	404	-	-	2 339	6 487	6 487	292	305	319
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	63 743	54 019	111 788	115 963	224 091	224 091	193 187	176 293	194 356

**Compensation of Employees** an amount of R139.286 million has been allocated. The allocation represents an increase of R47.847 million or 52.3 percent from the 2022/23 financial year. The increase is attributed to the implementation of the new organisational structure which led to the movement of post from Programme 03 to the programme. In addition, the programme is planning to appointment additional Animal Health Technicians, Redlines Guards and Vet Public Health officials.

**Goods and Services** an amount of R48.608 million has been allocated. The allocation represents an increase of R26.990 million or 124.8 percent from the 2022/23 financial year. Included in the allocation is R48.608 for CASP FMD with an allocation of R9.500 million which will include the maintenance of Animal Handling Facilities for R1.500 million. The Equitable Share of R39.108 million to cater for procurement of medicines, vaccines, protective clothing and travel and subsistence.

**Transfer and Subsidies** no funds have been allocated for 2023/24 financial year.

**Payment for Capital Assets** has been allocated R5.292 million which represents an increase of R2.953 million or 126.2 percent from 2022/23 financial year. The allocation will cater

for refurbishment of Redlines for R.500 million and maintenance of Veterinary Laboratories amounting to R4.500 million.

### Service Delivery Measures

Programme 4: Veterinary Services		Medium-Term Targets		
		2023/24	2024/25	2025/26
4.1.1	Number of samples collected for targeted animal disease surveillance	5 032	5 032	5 032
4.1.2	Number of visits to epidemiological units for veterinary interventions	10 000	10 100	10 200
4.1.3	Number of dipping sessions on communal cattle	2 000	2 200	2 400
4.1.4	Number of FMD vaccination sessions conducted	222	222	222
4.2.1	Number of veterinary certificates issued for export facilitation	1 000	1 000	1 000
4.3.1	Number of inspections conducted on facilities producing meat	460	470	480
4.3.2	Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	60%	60%	60%
4.4.1	Number of laboratory test performed according to approved standards	30 000	30 100	30 200
4.5.1	Number of Performing Animals Protection Act (PAPA) registration licenses issued.	10	15	17

### Programme 5: Research and Technology Development Services

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Agricultural Research	55 205	52 443	54 898	54 511	78 711	78 711	72 581	78 201	73 116
2. Technology Transfer Services	-	-	-	-	-	-	-	-	-
3. Research Infrastructure Support Services	-	-	-	-	-	-	2 100	4 000	9 637
<b>Total payments and estimates</b>	<b>55 205</b>	<b>52 443</b>	<b>54 898</b>	<b>54 511</b>	<b>78 711</b>	<b>78 711</b>	<b>74 681</b>	<b>82 201</b>	<b>82 753</b>

The Programme has been allocated R74.681 million. The allocation represents an increase of R20.170 million or 37.0 percent from 2022/23 financial year. The increase is attributed to the implementation of the new organisational structure which lead to the movement of posts that were residing in programme 03 to this programme. The addition includes R0.950 million which has been allocated to Research Infrastructure Support Services for the revitalisation of the Research Stations

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>54 238</b>	<b>50 883</b>	<b>53 054</b>	<b>52 670</b>	<b>76 870</b>	<b>76 870</b>	<b>72 469</b>	<b>78 116</b>	<b>73 027</b>
Compensation of employees	42 704	42 030	41 725	39 469	60 669	60 669	58 933	57 665	57 665
Goods and services	11 534	8 853	11 329	13 201	16 201	16 201	13 536	20 451	15 362
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>546</b>	<b>858</b>	<b>568</b>	<b>491</b>	<b>491</b>	<b>491</b>	<b>112</b>	<b>85</b>	<b>89</b>
Provinces and municipalities	6	7	-	34	34	34	35	37	39
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	540	851	568	457	457	457	77	48	50
<b>Payments for capital assets</b>	<b>421</b>	<b>702</b>	<b>1 276</b>	<b>1 350</b>	<b>1 350</b>	<b>1 350</b>	<b>2 100</b>	<b>4 000</b>	<b>9 637</b>
Buildings and other fixed structures	-	-	1 276	1 350	1 350	1 350	2 100	4 000	9 637
Machinery and equipment	421	702	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>55 205</b>	<b>52 443</b>	<b>54 898</b>	<b>54 511</b>	<b>78 711</b>	<b>78 711</b>	<b>74 681</b>	<b>82 201</b>	<b>82 753</b>

**Compensation of Employees** has been allocated R58.933 million for 2023/24 financial year. The allocation represents an increase of R19.464 million or 49.3 percent from the 2022/23 financial year. The increase is attributed to the implementation of the new organisational structure which lead to the movement of posts that were residing in programme three to this programme.

**Goods and Services** has been allocated an amount R13.536 million for 2023/24 financial year. The allocation represents an increase of R0.335 million or 2.5 percent from the 2022/23 financial year. The allocation will cater for payment of Security Services, Communications, research services for Crop and Animal Scientists and Traveling and Subsistence.

**Transfer and Subsidies** has been allocated an amount of R0.112 million to cater for licensing of Government vehicles and Leave gratuities. The allocation represents a decrease of R0.379 million or 77.2 percent from the 2022/23 financial year.

**Payment for Capital Assets** an amount of R2.100 million has been allocated to cater for rehabilitation of research stations Mara and Towoomba. The allocation represents an increase of R0.750 million or 55.6 percent from the 2022/23 financial year.

### Services Delivery measures

Programme 5: Research and Technology Development Services		Medium-Term Targets		
		2023/24	2024/25	2025/26
5.1.1	Number of research projects implemented to improve agricultural production	12	12	12
5.2.1	Number of scientific papers published	6	6	6
5.2.2	Number of research presentations made at peer review events	8	8	8
5.2.3	Number of research presentations made at technology transfer events	6	6	6
5.2.4	Number of new technologies developed for the smallholder producers	1	1	1
5.2.5	Number of demonstration trials conducted	7	7	7
5.3.1	Number of research infrastructure managed	2	2	2

### Programme 6: Agricultural Economics Services

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

Tables 8.1 and 8.2 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 by sub-programme: Programme 6: Agricultural Economics Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Production Economics And Marketing	14 225	13 117	13 984	14 621	28 221	30 193	36 360	34 323	34 350
2. Macro Economics Support	7 553	5 809	5 082	4 282	4 282	2 652	7 496	8 847	8 857
3. Agro-Processing Support	-	-	-	29 630	27 630	27 288	30 000	31 350	32 792
<b>Total payments and estimates</b>	<b>21 778</b>	<b>18 926</b>	<b>19 066</b>	<b>48 533</b>	<b>60 133</b>	<b>60 133</b>	<b>73 856</b>	<b>74 520</b>	<b>75 999</b>

The Programme has been allocated R73.856 million. The allocation represents an increase of R25.323 million or 52.2 percent from 2022/23 financial year. The increase is attributed to the funding of RAAVC policy priorities by R30.0 million in 2022/23 financial year which is an increase of R2.050 million or 7.3 percent. RAAVC has been allocated over the MTEF with R31.350 million in 2024/25 financial year and R32.792 million in 2025/26 financial year. An amount of R12 million has been allocated to fund Majeje Citrus project which is one of the RAAVC projects. The project will be funded the same amount in 2024/25 financial year and R10 million in 2025/26 financial year.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>21 488</b>	<b>18 793</b>	<b>19 066</b>	<b>18 903</b>	<b>41 773</b>	<b>41 773</b>	<b>45 856</b>	<b>47 170</b>	<b>47 386</b>
Compensation of employees	18 211	17 766	17 735	18 403	32 003	32 003	43 218	42 340	42 340
Goods and services	3 277	1 027	1 331	500	9 770	9 770	2 638	4 830	5 046
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>290</b>	<b>133</b>	<b>-</b>	<b>2 000</b>	<b>13 130</b>	<b>13 130</b>	<b>12 000</b>	<b>11 480</b>	<b>6 000</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	2 000	13 130	13 130	12 000	11 480	6 000
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	290	133	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27 630</b>	<b>5 230</b>	<b>5 230</b>	<b>16 000</b>	<b>15 870</b>	<b>22 613</b>
Buildings and other fixed structures	-	-	-	27 630	5 230	5 230	16 000	15 870	22 613
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>21 778</b>	<b>18 926</b>	<b>19 066</b>	<b>48 533</b>	<b>60 133</b>	<b>60 133</b>	<b>73 856</b>	<b>74 520</b>	<b>75 999</b>

**Compensation of Employees** an amount of R43.218 million has been allocated for 2023/24 financial year. The allocation represents an increase of R24.815 million or 134.8 percent from the 2022/23 financial year. The increase is attributed to the implementation of the new organisational structure which lead to the movement of posts that were residing in programme 03 to this programme.

**Goods and Services** has been allocated an amount of R2.638 million for Agricultural Economist operational budget. The allocation represents an increase of R2.138 million from the 2022/23 financial year or 427.7 percent from 2022/23 financial year.

**Transfers and subsidies** an amount of R12.0 million has been allocated for 2023/24 financial year to cater implementation of Majeje Citrus. The allocation represents an increase of R10.0 million or 500 percent from the 2022/23 financial year.

**Payments for capital Assets** an amount of R16.0 million for 2023/24 financial year, which is an increase of R11.630 million or 42.0 percent. The reduction is attributed to the appointment of an implementing agent of which the funds will be transferred to. An allocation of R16.0 million will cater for refurbishment of RAAVC infrastructure projects.

### Services Delivery measures

Programme 6: Agricultural Economic Services		Medium-Term Targets		
		2023/24	2024/25	2025/26
6.1.1	Number of agribusinesses supported with marketing services	165	180	200
6.1.2	Number of clients supported with production economic services	2 750	3 000	3 600
6.1.3	Number of agri-business supported with Black Economic Empowerment advisory services	5	5	5
6.2.1	Number of agri-businesses supported with agro-processing initiatives	3	3	3
6.3.1	Number of economic reports compiled	39	39	42

### Programme 7: Agricultural Education and Training

**Programme purpose:** *The purpose of the programme is to provide and facilitate structured and vocational agricultural education and training to establish a knowledgeable, prosperous, and competitive sector.*

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Higher Education And Training	130 967	112 055	113 950	138 631	140 631	140 631	155 807	154 319	160 055
2. Agriculture Skills Developmnet	-	-	841	1 500	1 500	1 500	2 084	2 175	2 273
<b>Total payments and estimates</b>	<b>130 967</b>	<b>112 055</b>	<b>114 791</b>	<b>140 131</b>	<b>142 131</b>	<b>142 131</b>	<b>157 891</b>	<b>156 494</b>	<b>162 328</b>

The Programme has been allocated R157.891 million. The allocation represents an increase of R17.760 million or 12.67 percent from 2022/23 financial year. Included in the allocation is R2.426 million CASP allocation for Colleges.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>113 825</b>	<b>109 651</b>	<b>111 469</b>	<b>119 299</b>	<b>120 299</b>	<b>120 299</b>	<b>136 703</b>	<b>129 667</b>	<b>134 398</b>
Compensation of employees	75 783	77 884	75 434	73 562	70 562	70 562	85 227	93 520	96 029
Goods and services	38 042	31 767	36 035	45 737	49 737	49 737	51 476	36 147	38 369
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 310</b>	<b>602</b>	<b>1 810</b>	<b>1 103</b>	<b>2 103</b>	<b>2 103</b>	<b>252</b>	<b>1 203</b>	<b>1 257</b>
Provinces and municipalities	72	77	32	113	113	113	118	123	129
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ente	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 238	525	1 778	990	1 990	1 990	134	1 080	1 128
<b>Payments for capital assets</b>	<b>15 832</b>	<b>1 802</b>	<b>1 512</b>	<b>19 729</b>	<b>19 729</b>	<b>19 729</b>	<b>20 936</b>	<b>25 624</b>	<b>26 673</b>
Buildings and other fixed structures	9 354	-	1 512	18 900	18 900	18 900	20 936	25 624	26 673
Machinery and equipment	6 478	1 802	-	829	829	829	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>130 967</b>	<b>112 055</b>	<b>114 791</b>	<b>140 131</b>	<b>142 131</b>	<b>142 131</b>	<b>157 891</b>	<b>156 494</b>	<b>162 328</b>

**Compensation of Employees** has been allocated R85.227 million which represents an increase of R11.665 million or 15.9 percent from 2022/23 financial year.

**Goods and Services** increased by R5.739 million or 12.5 percent from R45.737 million in 2022/23 financial year to R51.476 in 2023/24 financial year. Included in this allocation is allocation of R2.500 for CASP for maintenance and repairs of colleges and Equitable Share allocation of R48.976 to cater for payment of security services, communication and catering for colleges.

**Transfers and Subsidies** has been allocated R0.252 million for 2023/24 financial year which is a decrease of R0.851 million or 77.2 percent.

**Payment for Capital Assets** has been allocated R20.936 million for 2023/24 financial year which represents an increase of R1.207 million or 6.1 percent from the previous financial year.

## Services Delivery measures

Programme 7: Agricultural Education and Training		Medium-Term Targets		
		2023/24	2024/25	2025/26
7.1.1	Number of students graduated with agricultural qualification	80	80	80
7.2.1	Number of participants trained in skills development programmes in the sector	500	500	500

## Other Programme information

## Personnel numbers and costs

Table 4.10 illustrate the department approved establishment and personnel numbers estimates per level, and programmes for Department of Agriculture and Rural Development over the seven-year period.

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

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF 2022/23 - 2025/26		
	2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		Personnel growth rate	Costs growth rate	% Costs of Total		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs					
<b>Salary level</b>																			
1 - 7	1 673	3 19 090	1 682	3 98 694	1 675	2 63 020	1 085	121	1 206	2 81 327	1 224	2 86 388	1 224	3 09 352	1 224	3 14 332	0,5%	3,8%	27,4%
8 - 10	1 145	5 94 432	1 129	4 38 669	1 129	4 95 300	1 151	-	1 151	5 37 293	1 133	5 32 880	1 133	5 35 853	1 133	5 63 382	-0,5%	1,6%	49,6%
11 - 12	272	1 75 343	271	1 91 043	273	2 19 732	251	10	261	2 03 522	262	2 02 216	262	2 05 943	262	2 05 943	0,1%	0,4%	18,6%
13 - 16	41	46 482	45	49 900	44	40 209	45	-	45	43 816	44	44 474	44	47 120	44	47 120	-0,7%	2,5%	4,2%
Other	1	-	1	1 978	1	1 978	1	-	1	2 037	1	2 037	1	2 037	1	2 037	-	-	0,2%
<b>Total</b>	<b>3 132</b>	<b>1 135 357</b>	<b>3 128</b>	<b>1 080 184</b>	<b>3 122</b>	<b>1 020 439</b>	<b>2 533</b>	<b>131</b>	<b>2 664</b>	<b>1 067 995</b>	<b>2 664</b>	<b>1 067 995</b>	<b>2 664</b>	<b>1 100 305</b>	<b>2 664</b>	<b>1 132 834</b>	<b>-</b>	<b>2,0%</b>	<b>100,0%</b>
<b>Programme</b>																			
1. Administration	703	2 50 615	703	2 49 112	707	2 21 709	401	121	522	2 28 172	522	2 17 885	522	2 21 380	522	2 31 400	-	0,5%	20,6%
2. Sustainable Resource Use And Management	58	41 673	63	38 071	62	35 859	175	10	185	85 054	185	96 907	185	94 137	185	94 137	-	3,4%	8,3%
3. Agriculture Producer Support And	1 938	6 64 047	1 878	6 15 862	1 687	5 32 898	966	-	966	4 40 020	966	4 24 502	966	4 47 093	966	4 57 093	-	1,3%	40,7%
4. Veterinary Services	78	43 671	76	39 459	299	95 079	532	-	532	1 49 478	532	1 39 286	532	1 42 138	532	1 52 133	-	0,6%	13,4%
5. Research And Technology Development	119	42 704	119	42 030	120	41 725	166	-	166	60 669	166	58 933	166	57 665	166	57 665	-	-1,7%	5,3%
6. Agricultural Economics Services	24	18 211	22	17 766	22	17 735	46	-	46	32 003	46	43 218	46	42 340	46	42 340	-	9,8%	3,5%
7. Agricultural Education And Training	211	75 783	266	77 884	264	75 434	246	-	246	70 582	246	85 227	246	93 520	246	96 029	-	10,8%	7,9%
Direct charges	1	-	1	-	1	-	1	-	1	2 037	1	2 037	1	2 037	1	2 037	-	-	0,2%
<b>Total</b>	<b>3 132</b>	<b>1 136 704</b>	<b>3 128</b>	<b>1 080 184</b>	<b>3 122</b>	<b>1 020 439</b>	<b>2 533</b>	<b>131</b>	<b>2 664</b>	<b>1 067 995</b>	<b>2 664</b>	<b>1 067 995</b>	<b>2 664</b>	<b>1 100 305</b>	<b>2 664</b>	<b>1 132 834</b>	<b>-</b>	<b>2,0%</b>	<b>100,0%</b>

The departmental organisational structure was reviewed and approved during 2022/23 financial year. Process has started in the implementation of the new structure which shows a substantial

reduction of post and costs. 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.

The above table reflect the 2023/24 overall allocation amounting to R1.068 billion, R1.100 billion in 2024/25 and R1.133 billion in 2025/26 financial year. Provision has been adequately made for the carry-through costs of the filled posts, 1.5% Pay Progression, medical aid adjustments as per CPI guidelines, additional posts, internship and 150 vacant posts.

Included in the R1.068 billion allocation is Equitable Share of R1.023 billion and Conditional Grants of R44.914 million to cater for CASP Extension Recovery personnel. Furthermore, the department funds interns and graduate programme (shown in the category Others). For the period 2022/23, the department advertised and filled 58 vacant posts. The department submitted request to Provincial Treasury during August 2022 to advertise 139 critical vacant posts. The fluctuation in the personnel numbers is due to implementation of approved organisational structure and contract workers due to FMD Outbreak who are hired on a short-term basis. The department is planning to fill 150 vacant posts over the 2023/24 MTEF, which have been adequately budgeted for.

## Training

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	3 132	3 128	3 122	2 664	2 664	2 664	2 664	2 664	2 664
Number of personnel trained	2 376	400	1 000	1 000	1 000	1 000	2 000	2 000	2 000
<i>of which</i>									
Male	1 315	150	450	450	450	450	900	900	900
Female	1 061	250	550	550	550	550	1 100	1 100	1 100
Number of training opportunities	60	16	50	50	50	50	100	100	100
<i>of which</i>									
Tertiary	-	6	5	5	5	5	10	10	10
Workshops	-	5	10	10	10	10	15	15	15
Seminars	10	-	5	5	5	5	5	5	5
Other	50	5	30	30	30	30	70	70	70
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	-	-	-	-	-	-	-	-	-
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-
<b>Payments on training by programme</b>									
1. Administration	9 690	3 082	4 005	5 000	5 000	5 000	10 000	10 449	10 917
2. Sustainable Resource Use And Man.	-	-	-	-	-	-	-	-	-
3. Agriculture Producer Support And Di	-	-	-	-	-	-	-	-	-
4. Veterinary Services	-	-	-	-	-	-	-	-	-
5. Research And Technology Develop	-	-	-	-	-	-	-	-	-
6. Agricultural Economics Services	-	-	-	-	-	-	-	-	-
7. Agricultural Education And Training	-	-	-	-	-	-	-	-	-
<b>Total payments on training</b>	<b>9 690</b>	<b>3 082</b>	<b>4 005</b>	<b>5 000</b>	<b>5 000</b>	<b>5 000</b>	<b>10 000</b>	<b>10 449</b>	<b>10 917</b>

The above table reflect the 2023/24 overall allocation amounting to R10 million, for 2024/25 R10.4 million and 2025/26 R10.9 million. The allocation of R10 million will cater for training and development of employees, non-employees bursaries, accommodation and venues and facilities for training.

## **Annexures to Vote 4:**

# **Agriculture and Rural Development**

Table 4.12: Specification of receipts: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>14 301</b>	<b>9 376</b>	<b>9 359</b>	<b>10 363</b>	<b>10 698</b>	<b>10 698</b>	<b>11 164</b>	<b>11 651</b>	<b>12 262</b>
Sale of goods and services produced by department (excluding capital assets)	14 187	9 104	8 726	10 049	10 066	10 066	10 529	11 013	11 520
Sales by market establishments	-	-	1 200	312	337	337	353	369	386
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	14 187	9 104	7 526	9 737	9 729	9 729	10 177	10 645	11 134
Of which									
Health patient fees	988	947	863	803	820	820	858	897	938
Other (Specify)	208	202	183	160	176	176	184	193	201
Other (Specify)	12 929	7 905	5 802	8 470	7 296	7 296	7 632	7 983	8 350
Other (Specify)	62	50	678	304	1 437	1 437	1 503	1 572	1 645
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	114	272	633	314	632	632	635	638	742
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>114</b>	<b>177</b>	<b>56</b>	<b>211</b>	<b>52</b>	<b>52</b>	<b>54</b>	<b>57</b>	<b>59</b>
Interest	47	65	47	23	44	44	46	49	51
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	67	112	9	188	7	7	8	8	8
<b>Sales of capital assets</b>	<b>834</b>	<b>690</b>	<b>1 543</b>	<b>1 788</b>	<b>688</b>	<b>688</b>	<b>720</b>	<b>753</b>	<b>787</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	834	690	1 543	1 788	688	688	720	753	787
<b>Transactions in financial assets and liabilities</b>	<b>554</b>	<b>772</b>	<b>642</b>	<b>1 195</b>	<b>2 119</b>	<b>2 119</b>	<b>2 216</b>	<b>2 318</b>	<b>2 425</b>
<b>Total departmental receipts</b>	<b>15 803</b>	<b>11 015</b>	<b>11 600</b>	<b>13 557</b>	<b>13 557</b>	<b>13 557</b>	<b>14 154</b>	<b>14 779</b>	<b>15 534</b>

2023 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>1 647 220</b>	<b>1 494 797</b>	<b>1 418 876</b>	<b>1 461 807</b>	<b>1 558 552</b>	<b>1 558 552</b>	<b>1 522 696</b>	<b>1 505 782</b>	<b>1 570 691</b>
Compensation of employees	1 136 704	1 080 184	1 020 439	1 046 905	1 067 995	1 067 995	1 067 995	1 100 305	1 132 834
Salaries and wages	978 202	912 971	872 018	901 520	914 859	903 757	879 595	894 989	927 498
Social contributions	158 502	167 213	148 421	145 385	153 136	164 238	188 400	205 316	205 336
Goods and services	510 516	414 613	398 433	414 902	490 557	490 557	454 701	405 477	437 857
Administrative fees	273	-	12	-	-	51	0	-	-
Advertising	1 987	743	554	1 985	2 585	1 865	1 003	1 330	1 389
Minor assets	1 725	1 431	1 138	3 933	4 793	4 525	2 363	2 657	2 776
Audit cost: External	6 643	7 329	6 867	7 500	7 500	7 500	8 162	12 318	12 867
Bursaries: Employees	-	-	6	-	-	-	-	-	-
Catering: Departmental activities	2 533	166	722	2 069	2 104	1 633	1 543	1 490	1 556
Communication (G&S)	20 935	18 805	19 557	19 557	22 682	21 204	34 925	19 229	15 087
Computer services	29 927	32 191	28 131	30 612	30 612	32 395	33 762	42 329	47 016
Consultants and professional services: Business and advisory services	60	12	31	450	450	100	0	-	-
Infrastructure and planning	2 698	1 472	1 548	158	980	292	2 000	6 000	6 268
Laboratory services	49	5	45	600	606	280	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 736	406	823	450	450	791	1 614	1 164	1 216
Contractors	13 618	2 761	1 753	3 566	3 566	2 706	4 442	4 851	5 068
Agency and support / outsourced services	36 993	50 815	38 756	42 501	47 111	45 283	39 446	38 405	42 125
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	12 119	6 836	8 989	9 478	13 082	12 674	14 390	17 157	19 923
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	4 902	457	-	-	-	-	-	-	-
Inventory: Farming supplies	89 679	96 191	84 152	70 695	93 816	77 391	35 577	32 610	35 401
Inventory: Food and food supplies	802	-	11	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	925	584	322	1 388	1 358	1 584	936	994	1 038
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2 277	4 142	15 361	803	803	742	361	387	404
Inventory: Medical supplies	1 301	294	621	1 157	5 636	2 869	2 608	6 696	6 995
Inventory: Medicine	11 031	7 463	7 547	16 382	16 411	15 820	23 863	7 564	10 185
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	579	-	-
Consumable supplies	13 401	17 611	9 878	10 817	14 067	10 346	13 379	7 912	8 264
Consumable: Stationery, printing and office supplies	6 319	2 705	720	2 722	2 222	2 533	2 245	3 412	3 563
Operating leases	25 063	26 289	28 157	24 525	28 456	31 927	34 554	43 138	39 459
Property payments	91 029	91 611	103 267	121 512	131 516	126 048	140 693	107 472	121 124
Transport provided: Departmental activity	1 061	10	97	650	2 450	971	160	757	791
Travel and subsistence	105 205	28 981	30 449	11 546	24 844	65 940	30 289	21 881	27 856
Training and development	10 940	12 590	4 350	19 295	22 706	12 902	17 323	18 878	20 333
Operating payments	4 709	2 487	1 076	4 825	3 825	4 474	2 810	1 620	1 693
Venues and facilities	8 254	215	3 293	4 831	4 831	4 338	4 528	4 383	4 579
Rental and hiring	1 322	11	200	895	1 095	1 373	1 143	843	881
Interest and rent on land	-	-	4	-	-	-	-	-	-
Interest	-	-	4	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>61 481</b>	<b>37 222</b>	<b>43 273</b>	<b>11 459</b>	<b>43 494</b>	<b>43 494</b>	<b>79 886</b>	<b>85 732</b>	<b>83 924</b>
Provinces and municipalities	432	557	542	892	892	892	930	972	1 016
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	432	557	542	892	892	892	930	972	1 016
Municipalities	432	557	542	892	892	892	930	972	1 016
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	-	-	-	6 608	13 697	13 294	12 000	11 480	6 000
Public corporations	-	-	-	6 608	13 697	13 294	12 000	11 480	6 000
Subsidies on production	-	-	-	2 000	13 130	13 130	12 000	11 480	6 000
Other transfers	-	-	-	4 608	567	164	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	61 049	36 665	42 731	3 959	28 905	29 308	66 956	73 280	76 908
Social benefits	34 956	35 314	41 414	2 409	26 989	28 156	2 246	5 344	5 583
Other transfers to households	26 093	1 351	1 317	1 550	1 916	1 152	64 710	67 936	71 325
<b>Payments for capital assets</b>	<b>167 529</b>	<b>81 780</b>	<b>83 623</b>	<b>184 008</b>	<b>191 846</b>	<b>191 846</b>	<b>168 204</b>	<b>230 010</b>	<b>248 392</b>
Buildings and other fixed structures	137 362	74 804	78 377	167 863	160 945	160 945	159 194	223 437	241 526
Buildings	38 652	44 629	21 844	49 050	56 936	56 936	61 651	48 217	48 567
Other fixed structures	98 710	30 175	56 533	118 813	104 009	104 009	97 543	175 220	192 959
Machinery and equipment	26 458	6 976	4 681	14 633	29 389	29 389	8 020	5 470	5 714
Transport equipment	9 483	1 776	-	4 750	4 750	4 750	-	-	-
Other machinery and equipment	16 975	5 200	4 681	9 883	24 639	24 639	8 020	5 470	5 714
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	3 709	-	565	1 512	1 512	1 512	990	1 103	1 152
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>741</b>	<b>2 668</b>	<b>112</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 876 971</b>	<b>1 616 467</b>	<b>1 545 884</b>	<b>1 657 274</b>	<b>1 793 892</b>	<b>1 793 892</b>	<b>1 770 786</b>	<b>1 821 524</b>	<b>1 903 007</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate 336 018	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>363 847</b>	<b>329 671</b>	<b>310 769</b>	<b>322 158</b>	<b>336 018</b>	<b>336 018</b>	<b>330 973</b>	<b>347 016</b>	<b>370 848</b>
Compensation of employees	250 615	249 112	221 709	220 549	230 209	230 209	219 922	223 417	233 437
Salaries and wages	215 822	209 030	190 189	189 258	197 185	195 954	186 303	185 497	195 497
Social contributions	34 793	40 082	31 520	31 291	33 024	34 255	33 619	37 920	37 940
Goods and services	113 232	80 559	89 060	101 609	105 809	105 809	111 051	123 599	137 411
Administrative fees	4	-	-	-	-	-	-	-	-
Advertising	1 075	733	415	1 160	1 160	1 040	783	1 123	1 173
Minor assets	137	56	-	-	-	37	214	352	368
Audit cost: External	6 643	7 329	6 867	7 500	7 500	7 500	8 162	12 318	12 867
Bursaries: Employees	-	-	6	-	-	-	-	-	-
Catering: Departmental activities	646	34	7	325	325	184	37	-	-
Communication (G&S)	2 753	3 535	5 557	4 069	5 069	5 615	5 174	5 957	6 223
Computer services	29 812	27 871	25 073	26 531	26 531	26 531	27 387	30 700	34 868
Consultants and professional services: Business and advisory services	60	12	31	450	450	100	-	-	-
Infrastructure and planning	405	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 736	406	823	450	450	791	1 614	1 164	1 216
Contractors	2 093	367	544	940	940	891	548	573	599
Agency and support / outsourced services	394	424	6 190	693	1 663	1 418	1 098	402	420
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	10 123	5 773	7 561	7 000	10 604	10 604	11 949	14 594	17 245
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	26	-	22	-	-	10	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	19	18	-	20	20	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	155	145	-	60	60	-	42	45	47
Inventory: Medical supplies	-	45	-	10	10	-	15	16	17
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 293	512	1 559	4 085	2 085	2 013	1 243	1 298	1 355
Consumable: Stationery, printing and office supplies	1 933	1 085	51	868	868	1 164	520	1 632	1 705
Operating leases	19 283	17 232	20 937	21 356	24 087	23 759	23 863	33 191	34 671
Property payments	9 765	8 328	7 754	14 363	11 898	11 114	17 081	9 539	13 463
Transport, provided: Departmental activity	121	6	-	500	500	499	-	572	598
Travel and subsistence	13 687	3 221	3 131	2 300	2 460	4 367	5 657	5 797	6 056
Training and development	6 064	3 082	2 045	3 500	3 500	3 500	3 106	3 245	3 390
Operating payments	1 346	345	379	3 324	3 324	3 058	1 603	668	698
Venues and facilities	2 028	-	90	1 360	1 360	805	412	265	277
Rental and hiring	631	-	18	745	945	809	543	148	155
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>10 682</b>	<b>11 192</b>	<b>11 092</b>	<b>2 838</b>	<b>4 838</b>	<b>4 838</b>	<b>3 590</b>	<b>3 751</b>	<b>3 919</b>
Provinces and municipalities	176	278	166	326	326	326	340	355	371
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	176	278	166	326	326	326	340	355	371
Municipalities	176	278	166	326	326	326	340	355	371
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10 506	10 914	10 926	2 512	4 512	4 512	3 250	3 396	3 548
Social benefits	10 341	9 575	9 609	962	2 596	3 360	1 700	1 776	1 856
Other transfers to households	165	1 339	1 317	1 550	1 916	1 152	1 550	1 620	1 692
<b>Payments for capital assets</b>	<b>5 307</b>	<b>802</b>	<b>1 397</b>	<b>1 168</b>	<b>4 968</b>	<b>4 968</b>	<b>4 500</b>	<b>3 000</b>	<b>3 134</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 307	802	1 397	1 168	4 968	4 968	4 500	3 000	3 134
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	5 307	802	1 397	1 168	4 968	4 968	4 500	3 000	3 134
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>741</b>	<b>2 668</b>	<b>112</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>380 577</b>	<b>344 333</b>	<b>323 370</b>	<b>326 164</b>	<b>345 824</b>	<b>345 824</b>	<b>339 063</b>	<b>353 767</b>	<b>377 901</b>

2023 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>94 167</b>	<b>90 141</b>	<b>59 434</b>	<b>64 191</b>	<b>116 755</b>	<b>116 755</b>	<b>136 781</b>	<b>133 094</b>	<b>143 477</b>
Compensation of employees	41 673	38 071	35 859	36 204	85 054	85 054	96 907	94 137	94 137
Salaries and wages	36 589	33 241	31 278	30 974	73 875	72 119	82 269	77 325	77 325
Social contributions	5 084	4 830	4 581	5 230	11 179	12 935	14 638	16 812	16 812
Goods and services	52 494	52 070	23 575	27 987	31 701	31 701	39 874	38 957	49 340
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	60	-	10	75	75	75	120	97	101
Minor assets	-	-	-	310	310	200	290	260	272
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	569	33	371	1 244	1 244	879	541	482	503
Communication (G&S)	39	42	-	-	-	-	-	-	-
Computer services	18	766	774	830	830	830	905	914	955
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	1 112	975	179	-	292	292	0	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2 587	13	64	15	15	15	40	61	64
Agency and support / outsourced services	20 062	29 064	9 898	17 654	17 654	17 654	22 005	14 127	14 757
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	78	36	-	338	338	38	47	61	64
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	2 054	-	-	-	-	-	-	-	-
Inventory: Farming supplies	11 456	3 338	3 499	1 875	2 589	2 545	1 900	1 016	1 061
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	48	27	-	30	30	566	30	31	32
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	754	313	532	532	532	-	-	-
Inventory: Medical supplies	285	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	6 516	14 249	4 968	3 525	4 925	4 421	8 304	3 432	3 585
Consumable: Stationery, printing and office supplies	79	-	-	-	-	-	14	15	16
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	958	-	-	-	1 500	15 748	24 484
Transport provided: Departmental activity	478	4	-	-	-	-	160	185	193
Travel and subsistence	6 598	1 694	1 639	550	2 488	3 278	2 434	1 333	1 392
Training and development	-	1 056	845	909	279	279	1 334	1 038	1 697
Operating payments	80	18	-	-	-	-	-	-	-
Venues and facilities	173	1	-	100	100	-	250	157	164
Rental and hiring	202	-	57	-	-	97	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>3 357</b>	<b>976</b>	<b>1 276</b>	<b>-</b>	<b>1 000</b>	<b>1 000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 357	976	1 276	-	1 000	1 000	-	-	-
Social benefits	1 040	976	1 276	-	1 000	1 000	-	-	-
Other transfers to households	2 317	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 839</b>	<b>2 913</b>	<b>15 684</b>	<b>5 178</b>	<b>7 192</b>	<b>7 192</b>	<b>-</b>	<b>73</b>	<b>76</b>
Buildings and other fixed structures	-	-	14 631	2 941	4 180	4 180	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	14 631	2 941	4 180	4 180	-	-	-
Machinery and equipment	1 839	2 913	1 053	2 237	3 012	3 012	-	73	76
Transport equipment	-	-	-	700	700	700	-	-	-
Other machinery and equipment	1 839	2 913	1 053	1 537	2 312	2 312	-	73	76
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>99 363</b>	<b>94 030</b>	<b>76 394</b>	<b>69 369</b>	<b>124 947</b>	<b>124 947</b>	<b>136 781</b>	<b>133 167</b>	<b>143 553</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate 2022/23	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>937 450</b>	<b>843 525</b>	<b>757 799</b>	<b>771 529</b>	<b>661 800</b>	<b>661 800</b>	<b>612 019</b>	<b>603 731</b>	<b>616 018</b>
Compensation of employees	664 047	615 862	532 898	567 279	440 020	440 020	424 502	447 093	457 093
Salaries and wages	569 816	518 426	453 110	486 078	374 780	372 257	335 631	353 762	363 762
Social contributions	94 231	97 436	79 788	81 201	65 240	67 763	88 871	93 331	93 331
Goods and services	273 403	227 663	224 897	204 250	221 780	221 780	187 517	156 638	158 925
Administrative fees	269	-	-	-	-	-	0	-	-
Advertising	740	10	129	750	750	750	100	110	115
Minor assets	1 472	506	1 138	2 465	3 674	3 674	1 430	1 507	1 574
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 209	82	320	500	500	553	965	1 008	1 053
Communication (G&S)	16 819	14 015	12 691	13 910	14 915	13 482	27 715	11 099	6 594
Computer services	97	3 554	2 284	3 251	3 251	4 584	5 286	10 523	10 992
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	1 181	399	1 295	-	-	-	-	-	-
Laboratory services	49	-	45	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	7 642	1 207	915	1 305	1 305	1 334	1 135	1 186	1 239
Agency and support / outsourced services	5 943	14 155	12 527	12 665	12 665	12 060	7 096	10 458	10 566
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 707	994	1 254	1 950	1 950	1 950	2 090	2 184	2 281
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	2 199	77	-	-	-	-	-	-	-
Inventory: Farming supplies	76 477	91 610	78 037	65 701	68 278	63 521	16 691	29 060	33 900
Inventory: Food and food supplies	802	-	11	-	-	-	-	-	-
Inventory: Chemicals: fuel, oil, gas, wood and coal	321	273	22	500	500	500	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 743	3 036	14 867	-	-	-	112	117	122
Inventory: Medical supplies	158	17	-	-	-	-	396	414	432
Inventory: Medicine	4 017	505	881	1 734	1 763	1 763	1 278	1 335	1 395
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	579	-	-
Consumable supplies	4 131	2 098	3 073	1 935	1 935	1 899	2 358	1 532	1 601
Consumable: Stationery, printing and office supplies	3 248	810	444	690	690	669	669	626	654
Operating leases	5 780	9 055	7 188	3 169	4 369	8 168	10 691	9 947	4 788
Property payments	55 744	57 105	63 168	68 662	74 131	67 758	75 540	49 831	54 772
Transport provided: Departmental activity	462	-	79	150	1 950	472	-	-	-
Travel and subsistence	67 740	18 275	19 593	7 806	8 006	26 920	17 937	8 433	8 809
Training and development	4 876	8 452	1 460	13 586	17 627	7 850	11 383	13 030	13 611
Operating payments	2 168	1 203	172	-	-	84	-	-	-
Venues and facilities	6 017	214	3 203	3 371	3 371	3 322	3 866	3 961	4 138
Rental and hiring	392	11	101	150	150	467	200	277	289
Interest and rent on land	-	-	4	-	-	-	-	-	-
Interest	-	-	4	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>44 162</b>	<b>21 575</b>	<b>24 024</b>	<b>4 460</b>	<b>19 365</b>	<b>19 365</b>	<b>63 932</b>	<b>69 213</b>	<b>72 659</b>
Provinces and municipalities	178	195	344	419	419	419	437	457	477
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	178	195	344	419	419	419	437	457	477
Municipalities	178	195	344	419	419	419	437	457	477
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	4 041	-	-	-	-	-
Public corporations	-	-	-	4 041	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	4 041	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	43 984	21 380	23 680	-	18 946	18 946	63 495	68 756	72 182
Social benefits	20 577	21 368	23 680	-	18 946	18 946	335	2 440	2 549
Other transfers to households	23 407	12	-	-	-	-	63 160	66 316	69 633
<b>Payments for capital assets</b>	<b>143 726</b>	<b>75 561</b>	<b>63 754</b>	<b>126 614</b>	<b>136 890</b>	<b>136 890</b>	<b>119 376</b>	<b>172 138</b>	<b>177 440</b>
Buildings and other fixed structures	128 008	74 804	60 958	117 042	121 285	121 285	115 158	168 943	174 103
Buildings	29 298	44 629	20 332	25 650	26 406	26 406	51 651	32 267	32 267
Other fixed structures	98 710	30 175	40 626	91 392	94 879	94 879	63 507	136 676	141 836
Machinery and equipment	12 009	757	2 231	8 060	14 093	14 093	3 228	2 092	2 185
Transport equipment	4 154	-	-	4 050	4 050	4 050	-	-	-
Other machinery and equipment	7 855	757	2 231	4 010	10 043	10 043	3 228	2 092	2 185
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	3 709	-	565	1 512	1 512	1 512	990	1 103	1 152
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 125 338</b>	<b>940 661</b>	<b>845 577</b>	<b>902 603</b>	<b>818 055</b>	<b>818 055</b>	<b>795 327</b>	<b>845 082</b>	<b>866 117</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>62 205</b>	<b>52 133</b>	<b>107 285</b>	<b>113 057</b>	<b>205 037</b>	<b>205 037</b>	<b>187 895</b>	<b>166 988</b>	<b>185 537</b>
Compensation of employees	43 671	39 459	95 079	91 439	149 478	149 478	139 286	142 133	152 133
Salaries and wages	38 711	34 490	81 724	80 601	130 839	125 502	114 531	113 586	123 586
Social contributions	4 960	4 969	13 355	10 838	18 639	23 976	24 755	28 547	28 547
Goods and services	18 534	12 674	12 206	21 618	55 559	55 559	48 608	24 855	33 404
Administrative fees	-	-	-	-	-	48	-	-	-
Advertising	-	-	-	-	600	-	-	-	-
Minor assets	40	-	-	941	592	591	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	73	6	-	-	35	12	-	-	-
Communication (G&S)	38	10	-	-	1 120	692	-	-	-
Computer services	-	-	-	-	-	450	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	530	-	-	-	-
Laboratory services	-	-	-	500	476	250	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	379	196	76	521	521	66	1 198	207	216
Agency and support / outsourced services	897	1 425	-	357	357	-	30	4 136	6 686
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	30	30	30	56	59	62
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	300	200	-	-	-	-	-	-	-
Inventory: Farming supplies	130	60	-	1 533	15 763	5 122	16 583	2 113	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	224	42	97	140	110	408	356	379	396
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	70	13	-	-	-	29	-	-	-
Inventory: Medical supplies	702	217	620	1 117	5 596	2 832	2 147	6 209	6 486
Inventory: Medicine	6 954	6 739	6 523	14 290	14 290	13 909	22 149	5 733	8 272
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	697	347	37	434	4 284	1 316	565	617	644
Consumable: Stationery, printing and office supplies	248	53	46	574	74	475	208	223	232
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	24	-	-	-	-	1 500	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 009	2 931	4 395	-	11 000	28 360	2 945	4 581	9 785
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	701	411	412	1 181	181	969	871	598	625
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	72	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 134</b>	<b>1 886</b>	<b>4 503</b>	<b>567</b>	<b>2 567</b>	<b>2 567</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	567	567	164	-	-	-
Public corporations	-	-	-	567	567	164	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	567	567	164	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 134	1 886	4 503	-	2 000	2 403	-	-	-
Social benefits	1 134	1 886	4 503	-	2 000	2 403	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>404</b>	<b>-</b>	<b>-</b>	<b>2 339</b>	<b>16 487</b>	<b>16 487</b>	<b>5 292</b>	<b>9 305</b>	<b>8 819</b>
Buildings and other fixed structures	-	-	-	-	10 000	10 000	5 000	9 000	8 500
Buildings	-	-	-	-	8 500	8 500	500	6 000	6 000
Other fixed structures	-	-	-	-	1 500	1 500	4 500	3 000	2 500
Machinery and equipment	404	-	-	2 339	6 487	6 487	292	305	319
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	404	-	-	2 339	6 487	6 487	292	305	319
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>63 743</b>	<b>54 019</b>	<b>111 788</b>	<b>115 963</b>	<b>224 091</b>	<b>224 091</b>	<b>193 187</b>	<b>176 293</b>	<b>194 356</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>54 238</b>	<b>50 883</b>	<b>53 054</b>	<b>52 670</b>	<b>76 870</b>	<b>76 870</b>	<b>72 469</b>	<b>78 116</b>	<b>73 027</b>
Compensation of employees	42 704	42 030	41 725	39 469	60 669	60 669	58 933	57 665	57 665
Salaries and wages	37 057	36 286	36 170	35 328	51 099	51 099	50 190	48 008	48 008
Social contributions	5 647	5 744	5 555	4 141	9 570	9 570	8 743	9 657	9 657
Goods and services	11 534	8 853	11 329	13 201	16 201	16 201	13 536	20 451	15 362
Administrative fees	-	-	12	-	-	3	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	35	-	-	73	73	-	135	172	180
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	26	-	-	-	-	-	-	-	-
Communication (G&S)	432	410	508	571	571	571	669	699	730
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	158	158	-	-	2 000	2 089
Laboratory services	-	5	-	100	100	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	456	478	50	500	500	180	644	1 818	1 899
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	211	33	174	160	160	52	248	259	271
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	220	-	-	-	-	-	-	-	-
Inventory: Farming supplies	114	419	1 850	611	611	316	403	421	440
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	221	133	144	500	500	-	326	341	356
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	90	37	9	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	40	174	51	260	260	20	300	322	336
Medcass inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	109	131	24	190	190	38	200	229	239
Consumable: Stationery, printing and office supplies	73	69	44	100	100	38	223	278	290
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	5 157	5 578	7 720	9 978	12 978	13 203	10 098	13 437	8 036
Transport provided: Departmental activity	-	-	18	-	-	-	-	-	-
Travel and subsistence	4 347	1 266	722	-	-	1 780	290	475	496
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	3	120	3	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>546</b>	<b>858</b>	<b>568</b>	<b>491</b>	<b>491</b>	<b>491</b>	<b>112</b>	<b>85</b>	<b>89</b>
Provinces and municipalities	6	7	-	34	34	34	35	37	39
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	6	7	-	34	34	34	35	37	39
Municipalities	6	7	-	34	34	34	35	37	39
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	540	851	568	457	457	457	77	48	50
Social benefits	540	851	568	457	457	457	77	48	50
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>421</b>	<b>702</b>	<b>1 276</b>	<b>1 350</b>	<b>1 350</b>	<b>1 350</b>	<b>2 100</b>	<b>4 000</b>	<b>9 637</b>
Buildings and other fixed structures	-	-	1 276	1 350	1 350	1 350	2 100	4 000	9 637
Buildings	-	-	-	1 200	1 300	1 300	-	-	-
Other fixed structures	-	-	1 276	150	50	50	2 100	4 000	9 637
Machinery and equipment	421	702	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	421	702	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>55 205</b>	<b>52 443</b>	<b>54 898</b>	<b>54 511</b>	<b>78 711</b>	<b>78 711</b>	<b>74 681</b>	<b>82 201</b>	<b>82 753</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>21 488</b>	<b>18 793</b>	<b>19 066</b>	<b>18 903</b>	<b>41 773</b>	<b>41 773</b>	<b>45 856</b>	<b>47 170</b>	<b>47 386</b>
Compensation of employees	18 211	17 766	17 735	18 403	32 003	32 003	43 218	42 340	42 340
Salaries and wages	16 103	15 637	15 556	16 171	26 971	27 601	40 122	37 895	37 895
Social contributions	2 108	2 129	2 179	2 232	5 032	4 402	3 096	4 445	4 445
Goods and services	3 277	1 027	1 331	500	9 770	9 770	2 638	4 830	5 046
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	5	-	-	-
Communication (G&S)	30	15	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	0	-	-
Infrastructure and planning	-	98	74	-	-	-	2 000	4 000	4 179
Laboratory services	-	-	-	-	30	30	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	3 640	3 298	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	621	-	-	-	5 600	5 600	-	-	-
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	88	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	641	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 516	914	616	500	500	837	638	830	867
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	22	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>290</b>	<b>133</b>	<b>-</b>	<b>2 000</b>	<b>13 130</b>	<b>13 130</b>	<b>12 000</b>	<b>11 480</b>	<b>6 000</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	2 000	13 130	13 130	12 000	11 480	6 000
Public corporations	-	-	-	2 000	13 130	13 130	12 000	11 480	6 000
Subsidies on production	-	-	-	2 000	13 130	13 130	12 000	11 480	6 000
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	290	133	-	-	-	-	-	-	-
Social benefits	86	133	-	-	-	-	-	-	-
Other transfers to households	204	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27 630</b>	<b>5 230</b>	<b>5 230</b>	<b>16 000</b>	<b>15 870</b>	<b>22 613</b>
Buildings and other fixed structures	-	-	-	27 630	5 230	5 230	16 000	15 870	22 613
Buildings	-	-	-	6 700	5 230	5 230	-	-	-
Other fixed structures	-	-	-	20 930	-	-	16 000	15 870	22 613
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>21 778</b>	<b>18 926</b>	<b>19 066</b>	<b>48 533</b>	<b>60 133</b>	<b>60 133</b>	<b>73 856</b>	<b>74 520</b>	<b>75 999</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate 2022/23	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>113 825</b>	<b>109 651</b>	<b>111 469</b>	<b>119 299</b>	<b>120 299</b>	<b>120 299</b>	<b>136 703</b>	<b>129 667</b>	<b>134 398</b>
Compensation of employees	75 783	77 884	75 434	73 562	70 562	70 562	85 227	93 520	96 029
Salaries and wages	64 104	65 861	63 991	63 110	60 110	59 225	70 549	78 916	81 425
Social contributions	11 679	12 023	11 443	10 452	10 452	11 337	14 678	14 604	14 604
Goods and services	38 042	31 767	36 035	45 737	49 737	49 737	51 476	36 147	38 369
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	112	-	-	-	-	-	-	-	-
Minor assets	41	869	-	144	144	23	294	366	382
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	10	11	24	-	-	-	-	-	-
Communication (G&S)	824	778	801	1 007	1 007	844	1 368	1 474	1 540
Computer services	-	-	-	-	-	-	184	192	201
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	461	500	104	285	285	220	877	1 006	1 051
Agency and support / outsourced services	9 697	5 747	10 141	11 132	11 132	10 853	9 217	9 282	9 696
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	129	180	-	-	-	-	-	-	-
Inventory: Farming supplies	855	764	744	975	975	277	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	92	91	59	198	198	110	224	243	254
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	219	157	172	211	211	181	207	225	235
Inventory: Medical supplies	156	15	1	30	30	37	50	57	60
Inventory: Medicine	20	45	92	98	98	128	136	174	182
Medcass inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	567	274	217	648	648	659	709	804	840
Consumable: Stationery, printing and office supplies	738	688	135	490	490	187	611	638	666
Operating leases	-	2	32	-	-	-	-	-	-
Property payments	20 363	20 576	23 026	28 509	32 509	33 973	34 975	18 917	20 369
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 308	680	353	390	390	398	388	432	451
Training and development	-	-	-	1 300	1 300	1 273	1 500	1 565	1 635
Operating payments	411	390	110	320	320	363	336	354	370
Venues and facilities	14	-	-	-	-	211	0	-	-
Rental and hiring	25	-	24	-	-	-	400	418	437
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 310</b>	<b>602</b>	<b>1 810</b>	<b>1 103</b>	<b>2 103</b>	<b>2 103</b>	<b>252</b>	<b>1 203</b>	<b>1 257</b>
Provinces and municipalities	72	77	32	113	113	113	118	123	129
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	72	77	32	113	113	113	118	123	129
Municipalities	72	77	32	113	113	113	118	123	129
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 238	525	1 778	990	1 990	1 990	134	1 080	1 128
Social benefits	1 238	525	1 778	990	1 990	1 990	134	1 080	1 128
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>15 832</b>	<b>1 802</b>	<b>1 512</b>	<b>19 729</b>	<b>19 729</b>	<b>19 729</b>	<b>20 936</b>	<b>25 624</b>	<b>26 673</b>
Buildings and other fixed structures	9 354	-	1 512	18 900	18 900	18 900	20 936	25 624	26 673
Buildings	9 354	-	1 512	15 500	15 500	15 500	9 500	9 950	10 300
Other fixed structures	-	-	-	3 400	3 400	3 400	11 436	15 674	16 373
Machinery and equipment	6 478	1 802	-	829	829	829	-	-	-
Transport equipment	5 329	1 776	-	-	-	-	-	-	-
Other machinery and equipment	1 149	26	-	829	829	829	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>130 967</b>	<b>112 055</b>	<b>114 791</b>	<b>140 131</b>	<b>142 131</b>	<b>142 131</b>	<b>157 891</b>	<b>156 494</b>	<b>162 328</b>

2023 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>193 632</b>	<b>149 476</b>	<b>198 426</b>	<b>202 511</b>	<b>208 755</b>	<b>208 755</b>	<b>140 919</b>	<b>154 617</b>	<b>161 224</b>
Compensation of employees	51 563	35 181	38 801	44 251	44 251	44 251	44 914	47 587	47 587
Salaries and wages	45 803	30 576	33 891	44 239	44 239	44 239	41 568	47 574	47 574
Social contributions	5 760	4 605	4 910	12	12	12	3 346	13	13
Goods and services	142 069	114 295	159 625	158 260	164 504	164 504	96 005	107 030	113 637
Administrative fees	247	-	-	-	-	-	-	-	-
Advertising	801	10	139	725	725	725	114	10	11
Minor assets	568	-	1 219	2 625	3 834	3 834	1 476	1 540	1 608
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	559	82	691	1 744	1 744	1 744	1 109	1 072	1 120
Communication (G&S)	8 482	6 913	5 143	6 687	6 687	6 687	8 457	6 243	6 521
Computer services	97	3 554	2 284	3 251	3 251	3 251	5 286	5 523	5 769
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	1 153	697	1 038	-	-	-	0	0	-
Laboratory services	-	-	45	500	500	500	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	3 181	509	1 221	1 225	1 225	1 225	1 062	1 317	1 375
Agency and support / outsourced services	12 944	25 340	24 023	23 319	23 319	23 319	21 466	16 583	16 355
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 708	994	1 985	1 950	1 950	1 950	2 028	2 028	2 119
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	2 166	77	-	-	-	-	-	-	-
Inventory: Farming supplies	33 209	56 723	85 723	68 776	69 741	69 741	25 561	42 095	46 162
Inventory: Food and food supplies	42 951	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	282	-	0	500	500	500	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	224	3 323	15 128	532	532	532	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	3 984	42	1 160	6 734	6 763	6 763	1 262	1 262	1 319
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	4 076	2 984	4 321	3 572	3 572	3 572	4 766	1 831	1 913
Consumable: Stationery, printing and office supplies	6	-	-	-	-	-	-	-	-
Operating leases	-1 455	-	-	-	-	-	-	-	-
Property payments	21	615	577	9 098	9 098	9 098	-	209	218
Transport provided: Departmental activity	479	4	126	-	-	-	-	105	109
Travel and subsistence	17 261	3 488	9 722	8 056	8 056	8 056	7 166	12 171	12 714
Training and development	2 762	8 556	1 719	14 495	18 536	18 536	12 285	11 068	12 174
Operating payments	702	171	-	1 000	1 000	1 000	-	-	-
Venues and facilities	5 392	213	3 203	3 471	3 471	3 471	3 966	3 973	4 150
Rental and hiring	269	-	158	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>18 792</b>	<b>455</b>	<b>3 105</b>	<b>4 041</b>	<b>-</b>	<b>-</b>	<b>63 190</b>	<b>66 316</b>	<b>69 633</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	4 041	-	-	-	-	-
Public corporations	-	-	-	4 041	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	4 041	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	18 792	455	3 105	-	-	-	63 190	66 316	69 633
Social benefits	913	455	3 105	-	-	-	-	-	-
Other transfers to households	17 879	-	-	-	-	-	63 190	66 316	69 633
<b>Payments for capital assets</b>	<b>99 539</b>	<b>41 415</b>	<b>63 478</b>	<b>130 261</b>	<b>142 551</b>	<b>142 551</b>	<b>136 257</b>	<b>125 327</b>	<b>119 601</b>
Buildings and other fixed structures	93 359	41 163	59 590	116 483	121 965	121 965	132 569	122 132	116 264
Buildings	5 365	15 314	11 688	29 350	30 106	30 106	8 500	53 620	56 011
Other fixed structures	87 994	25 849	47 902	87 133	91 859	91 859	124 069	68 512	60 253
Machinery and equipment	5 756	252	3 093	12 266	19 074	19 074	2 698	2 092	2 185
Transport equipment	-	-	-	4 750	4 750	4 750	-	-	-
Other machinery and equipment	5 756	252	3 093	7 516	14 324	14 324	2 698	2 092	2 185
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	424	-	795	1 512	1 512	1 512	990	1 103	1 152
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>311 963</b>	<b>191 346</b>	<b>265 009</b>	<b>336 813</b>	<b>351 306</b>	<b>351 306</b>	<b>340 366</b>	<b>346 260</b>	<b>350 458</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate 8 839	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>10 968</b>	<b>10 736</b>	<b>8 159</b>	<b>8 125</b>	<b>8 839</b>	<b>8 839</b>	<b>13 480</b>	<b>13 674</b>	<b>14 287</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
<b>Goods and services</b>	<b>10 968</b>	<b>10 736</b>	<b>8 159</b>	<b>8 125</b>	<b>8 839</b>	<b>8 839</b>	<b>13 480</b>	<b>13 674</b>	<b>14 287</b>
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	10	30	30	30	10	10	11
Minor assets	285	-	-	310	310	310	105	105	109
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	292	27	363	1 164	1 164	1 164	68	68	71
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	119	-	-	-	-	-	0	0	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1	-	-	-	-	-	-	255	266
Agency and support / outsourced services	2 188	5 336	3 349	3 386	3 386	3 386	8 797	9 926	9 760
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	6 141	2 017	3 434	1 875	2 589	2 589	1 900	1 016	1 061
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	506	312	532	532	532	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 484	1 894	-	437	437	437	2 083	783	818
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	173	4	47	-	-	-	-	105	109
Travel and subsistence	142	952	587	-	-	-	-0	341	366
Training and development	-	-	-	391	391	391	518	1 038	1 697
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	143	-	-	-	-	-	0	28	29
Rental and hiring	-	-	57	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 894</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 894	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	1 894	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>1 779</b>	<b>5 178</b>	<b>7 192</b>	<b>7 192</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	876	2 941	4 180	4 180	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	876	2 941	4 180	4 180	-	-	-
Machinery and equipment	-	-	903	2 237	3 012	3 012	-	-	-
Transport equipment	-	-	-	700	700	700	-	-	-
Other machinery and equipment	-	-	903	1 537	2 312	2 312	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>12 862</b>	<b>10 736</b>	<b>9 938</b>	<b>13 303</b>	<b>16 031</b>	<b>16 031</b>	<b>13 480</b>	<b>13 674</b>	<b>14 287</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	7 686	6 591	6 732	10 361	10 361	10 361	8 593	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
<b>Goods and services</b>	7 686	6 591	6 732	10 361	10 361	10 361	8 593	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	60	-	-	45	45	45	45	-	-
Minor assets	-	-	0	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	14	4	8	80	80	80	80	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	6 743	6 440	4 908	7 268	7 268	7 268	6 015	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	0	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	712	-	1 494	2 100	2 100	2 100	1 719	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	157	44	63	250	250	250	250	-	-
Training and development	-	103	259	518	518	518	384	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	100	100	100	100	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>7 686</b>	<b>6 591</b>	<b>6 732</b>	<b>10 361</b>	<b>10 361</b>	<b>10 361</b>	<b>8 593</b>	<b>-</b>	<b>-</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>130 776</b>	<b>79 928</b>	<b>110 621</b>	<b>110 204</b>	<b>114 245</b>	<b>114 245</b>	<b>106 433</b>	<b>128 331</b>	<b>134 106</b>
Compensation of employees	51 563	35 181	38 801	44 251	44 251	44 251	44 914	47 587	47 587
Salaries and wages	45 803	30 576	33 891	44 239	44 239	44 239	41 568	47 574	47 574
Social contributions	5 760	4 605	4 910	12	12	12	3 346	13	13
Goods and services	79 213	44 747	71 820	65 953	69 994	69 994	61 520	80 744	86 519
Administrative fees	247	-	-	-	-	-	-	-	-
Advertising	741	10	129	650	650	650	-	-	-
Minor assets	69	-	-	264	264	264	71	88	92
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	244	51	320	500	500	500	961	1 004	1 049
Communication (G&S)	8 482	6 913	5 143	6 687	6 687	6 687	8 457	6 243	6 521
Computer services	97	3 554	2 284	3 251	3 251	3 251	5 286	5 523	5 769
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	1 034	599	1 038	-	-	-	-	-	-
Laboratory services	-	-	45	500	500	500	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2 990	-	221	-	-	-	-	-	-
Agency and support / outsourced services	3 473	2 092	3 013	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	19	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	2 109	-	-	-	-	-	-	-	-
Inventory: Farming supplies	27 061	15 706	27 727	14 240	14 240	14 240	23 662	41 079	45 085
Inventory: Food and food supplies	496	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	25	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	224	2 817	14 816	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	3 802	-	-	5 000	5 000	5 000	-	-	-
Medcass inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 880	1 090	2 792	1 000	1 000	1 000	918	1 002	1 047
Consumable: Stationery, printing and office supplies	6	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	615	377	8 098	8 098	8 098	-	-	-
Transport provided: Departmental activity	300	-	79	-	-	-	-	-	-
Travel and subsistence	16 962	2 492	9 072	7 806	7 806	7 806	6 916	11 830	12 358
Training and development	2 762	8 453	1 460	13 586	17 627	17 627	11 383	10 030	10 477
Operating payments	702	171	-	1 000	1 000	1 000	-	-	-
Venues and facilities	5 219	184	3 203	3 371	3 371	3 371	3 866	3 945	4 121
Rental and hiring	269	-	101	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>8 105</b>	<b>455</b>	<b>3 105</b>	<b>4 041</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	4 041	-	-	-	-	-
Public corporations	-	-	-	4 041	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	4 041	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8 105	455	3 105	-	-	-	-	-	-
Social benefits	913	455	3 105	-	-	-	-	-	-
Other transfers to households	7 192	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>99 115</b>	<b>38 492</b>	<b>46 150</b>	<b>123 571</b>	<b>133 847</b>	<b>133 847</b>	<b>135 267</b>	<b>124 224</b>	<b>118 449</b>
Buildings and other fixed structures	93 359	38 250	43 960	113 542	117 785	117 785	132 569	122 132	116 264
Buildings	5 365	15 314	11 688	29 350	30 106	30 106	8 500	53 620	56 011
Other fixed structures	87 994	22 936	32 272	84 192	87 679	87 679	124 069	68 512	60 253
Machinery and equipment	5 756	242	2 190	10 029	16 062	16 062	2 698	2 092	2 185
Transport equipment	-	-	-	4 050	4 050	4 050	-	-	-
Other machinery and equipment	5 756	242	2 190	5 979	12 012	12 012	2 698	2 092	2 185
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>237 996</b>	<b>118 875</b>	<b>159 876</b>	<b>237 816</b>	<b>248 092</b>	<b>248 092</b>	<b>241 700</b>	<b>252 555</b>	<b>252 555</b>

2023 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>44 202</b>	<b>52 221</b>	<b>72 914</b>	<b>73 821</b>	<b>75 310</b>	<b>75 310</b>	<b>12 412</b>	<b>12 612</b>	<b>12 831</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
<b>Goods and services</b>	<b>44 202</b>	<b>52 221</b>	<b>72 914</b>	<b>73 821</b>	<b>75 310</b>	<b>75 310</b>	<b>12 412</b>	<b>12 612</b>	<b>12 831</b>
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	59	-	-
Minor assets	214	-	1 219	2 051	3 260	3 260	1 300	1 347	1 407
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	9	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	98	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	190	509	1 000	1 225	1 225	1 225	1 062	1 062	1 109
Agency and support / outsourced services	540	11 472	12 753	12 665	12 665	12 665	6 655	6 658	6 595
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 689	994	1 985	1 950	1 950	1 950	2 028	2 028	2 119
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	57	77	-	-	-	-	-	-	-
Inventory: Farming supplies	7	39 000	54 562	52 661	52 912	52 912	-0	-0	16
Inventory: Food and food supplies	42 455	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	257	-	-	500	500	500	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	182	42	1 160	1 734	1 763	1 763	1 262	1 262	1 319
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	35	35	35	35	46	46	48
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-1 455	-	-	-	-	-	-	-	-
Property payments	21	-	200	1 000	1 000	1 000	-	209	218
Transport provided: Departmental activity	6	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	30	29	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>8 793</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>63 190</b>	<b>66 316</b>	<b>69 633</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8 793	-	-	-	-	-	63 190	66 316	69 633
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	8 793	-	-	-	-	-	63 190	66 316	69 633
<b>Payments for capital assets</b>	<b>424</b>	<b>10</b>	<b>795</b>	<b>1 512</b>	<b>1 512</b>	<b>1 512</b>	<b>990</b>	<b>1 103</b>	<b>1 152</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	10	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	10	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	424	-	795	1 512	1 512	1 512	990	1 103	1 152
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>53 419</b>	<b>52 231</b>	<b>73 709</b>	<b>75 333</b>	<b>76 822</b>	<b>76 822</b>	<b>76 592</b>	<b>80 031</b>	<b>83 616</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	2 913	14 754	-	-	-	-	-	-
Buildings and other fixed structures	-	2 913	14 754	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	2 913	14 754	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	2 913	14 754	-	-	-	-	-	-

# Vote 05

## Provincial Treasury

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*To be appropriated by vote in 2023/24*

*R 457 668 000*

*Responsible MEC*

*MEC for Finance*

*Administering department*

*Provincial Treasury*

*Accounting Officer*

*Head of Provincial Treasury*

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### Overview

#### Vision

Excellence in public resource management for socio-economic development.

#### Mission

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

#### Main Services

- Prepare provincial budget;
- Exercise control over the implementation of the provincial budget;
- Promote and enforce transparency and effective management in respect of revenue, expenditure, assets and liabilities of provincial departments and provincial public entities;
- Ensure that fiscal policies do not materially and unreasonably prejudice national economic policies;
- Monitor compliance with the Municipal Finance Management Act (MFMA) by municipalities and municipal entities in the province;
- Assist and monitor the preparation of municipal budgets in the province;
- Monitor monthly outcome of municipal budgets; and

- Monitor submission of reports by municipalities in the province as required in terms of the MFMA.

### **Legislative Mandates**

- The Annual Division of Revenue Act 658;
- 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 (2022/23)**

Provincial Treasury achieved 100 percent of its planned APP targets during the 1<sup>st</sup> quarter 2022/23 (All 21 planned targets were fully achieved).

The Department achieved twenty (20) out of twenty-two (22) targets for 2nd Quarter of 2022/23 financial year. One (01) target was partially achieved and one (01) was not achieved. The department managed to achieve 91 percent of its 2nd quarter targets. The challenges that led non-achievement of the two (02) target are as follows:

- Under programme 1, 10 percent vacancy rate target was not attained as planned as the final approval of the recruitment plan was granted in June 2022.
- One (01) project (SAC 2<sup>nd</sup> quarter internal audit) that constitutes 2 percent of the total planned internal audit projects was not finalized due to failure by the department to send responses. The project was finalized in the 3<sup>rd</sup> quarter.

During the 3<sup>rd</sup> quarter, the Department's performance remained the same as in the 2<sup>nd</sup> quarter. (20) out of twenty-two (22) of the 3<sup>rd</sup> quarter planned targets were fully achieved. One (01) target was partially achieved and one (01) was not achieved. The department managed to achieve 91 percent of its 3<sup>rd</sup> quarter targets. The challenges that led non-achievement of the two (02) targets are as follows:

- Under programme 1, 10 percent vacancy rate target was not attained due to delays in the approval of the 2022/23 recruitment Plan as well as the suspension of recruitment to Salary levels 9 and 11 posts as a result of the GPSSBC decision on Provincial Treasury recruitment matters.
- Five (05) projects that constitutes 9 percent of the total planned internal audit projects were not finalized due to 2<sup>nd</sup> quarter overruns that delayed the start of audits as well staff capacity challenges.

## **Outlook for the coming financial year (2023/24)**

Provincial Treasury's Annual Performance Plan will continue to be implemented to ensure achievement of departmental outcomes as outlined in the 2020 - 2025 Strategic Plan for each budget programme. Key deliverables for the department are as follows:

- Four (4) Capacity building programmes to be conducted.
- 9% Vacancy Rate to be attained.
- Four (4) ICT Steering Committee meeting to be held in compliance with CGICTPF.
- 100% Payment of supplier invoices within 30 days.
- % of procurement of goods and services awarded to women owned enterprises
- Seven (7) Research Documents to be produced to align the Provincial Fiscal Policy.
- Four (4) Revenue Assessments to be conducted to ensure collection of set revenue targets.
- Twelve (12) In-Year Monitoring reports to be prepared and monitored in line with section 32 of PFMA.
- Hundred and eight (108) Infrastructure report assessments to be conducted in departments with infrastructure budget.
- Forty (40) Infrastructure assessments to be conducted in prioritized municipalities.
- Hundred and four (104) Municipal state of finance reports to be assessed.
- Sixty-Four (64) Asset management assessments to be conducted in Provincial Public Institutions.
- Sixty-Four (64) Cash management assessments to be conducted in Provincial Public Institutions.
- Sixty-Four (64) SCM system assessments to be conducted in Provincial Public Institutions.
- Sixty-Four (64) assessments to be conducted in Votes and Public Entities on strategic procurement targets of Limpopo Procurement Strategy.
- Sixty (60) courses to be conducted on Transversal Systems in votes.
- Forty-Four (44) financial statements assessments to be conducted in votes.
- Four (4) Assessments to be conducted on provincial risk profile.

- Sixty-four (64) Public Sector Risk Management framework compliance assessments to be conducted.
- Forty-Four (44) Financial system utilization assessments to be conducted in votes.
- 100 percent of provincial irregular expenditure condonement requests considered by Provincial Treasury in terms of the National Treasury Irregular expenditure framework.
- Four (4) Cluster Based Annual Audit Plans approved by Audit Committee.
- 100 percent of Internal Audits finalized in terms of the approved Audit Plans.
- Annual Internal Quality Assurance Improvement Programme (QAIP) implementation report to be prepared to improve the quality of client service.

## 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		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
Equitable share	496 841	439 002	364 910	409 910	403 195	403 195	457 668	473 004	489 065
Conditional grants	-	-	-	-	-	-	-	-	-
Departmental receipts	-	-	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>496 841</b>	<b>439 002</b>	<b>364 910</b>	<b>409 910</b>	<b>403 195</b>	<b>403 195</b>	<b>457 668</b>	<b>473 004</b>	<b>489 065</b>

Provincial Treasury receipts are sourced from Equitable Share. The Departmental receipts increase from R409.910 million in 2022/23 to R457.668 million in 2023/24 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) : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	474	305	269	527	254	254	552	577	602
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	244 109	244 456	254 808	272 014	292 286	292 286	305 588	319 339	333 710
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	135	273	987	117	117	117	122	128	134
<b>Total departmental receipts</b>	<b>244 718</b>	<b>245 034</b>	<b>256 064</b>	<b>272 658</b>	<b>292 658</b>	<b>292 658</b>	<b>306 262</b>	<b>320 044</b>	<b>334 446</b>

The departmental revenue is generated through commission on insurance, interest on bank balance, parking fees and previous year's recoveries. The revenue budget of the department increased by 12.3 percent in 2023/24 and 4.5 percent over the MTEF due to inflation related factors.

## Payment summary

### Key assumptions

The following key assumptions were considered in formulating the 2023/24 MTEF budget as per budget guidelines:

- Consumer Price Index (CPI) of 5.1 percent in 2023/24, 2024/25 (4.6 percent) and 2025/26 (4.6 percent);
- Compensation of Employees (CoE) – The department did factor Improvement in conditions of service (ICS) for employees; and
- Pay progression has been budgeted for.

**Programme Summary**

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	184 365	170 581	149 778	175 800	178 288	178 288	191 940	202 886	205 521
2. Sustainable Resource Management	80 866	66 663	52 614	69 987	61 044	61 044	85 809	86 049	89 905
3. Assets, Liabilities And Supply Chain Management	51 954	50 609	43 687	48 293	45 871	45 871	54 077	55 077	57 545
4. Financial Governance	110 754	93 004	65 276	71 014	76 614	76 614	78 275	81 425	85 071
5. Shared Internal Audit Services	43 340	39 120	39 540	44 816	41 378	41 378	47 567	47 567	51 024
<b>Total payments and estimates</b>	<b>471 279</b>	<b>419 977</b>	<b>350 895</b>	<b>409 910</b>	<b>403 195</b>	<b>403 195</b>	<b>457 668</b>	<b>473 004</b>	<b>489 066</b>

The main share of the budget is allocated to Administration with a total of R191.9 million which is 42.0 percent of the total budget, followed by Sustainable Resource Management at R85.8 million or 18.7 percent of the total budget, Financial Governance at R78.3 million or 17.1 percent of the budget, Assets, Liabilities and SCM at an amount of R54.0 million or 11.8 percent and shared Internal Audit Services at R47.6 million or 10.4 percent of the total budget.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>452 889</b>	<b>405 715</b>	<b>343 780</b>	<b>398 917</b>	<b>381 598</b>	<b>376 862</b>	<b>447 147</b>	<b>470 881</b>	<b>486 848</b>
Compensation of employees	302 530	291 209	273 807	303 299	274 881	275 702	331 169	343 933	354 074
Goods and services	150 359	114 506	69 973	95 618	106 717	101 160	115 978	126 948	132 774
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>8 531</b>	<b>12 771</b>	<b>5 038</b>	<b>4 004</b>	<b>8 529</b>	<b>12 301</b>	<b>2 171</b>	<b>772</b>	<b>806</b>
Provinces and municipalities	683	645	475	710	710	659	272	272	284
Departmental agencies and accounts	2 351	3 415	722	-	774	-1	500	500	522
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 497	8 711	3 841	3 294	7 045	11 643	1 399	-	-
<b>Payments for capital assets</b>	<b>9 859</b>	<b>1 468</b>	<b>2 077</b>	<b>6 989</b>	<b>13 068</b>	<b>14 032</b>	<b>8 350</b>	<b>1 351</b>	<b>1 412</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	9 859	830	2 077	6 989	13 068	14 032	8 350	1 351	1 412
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	638	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>23</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>471 279</b>	<b>419 977</b>	<b>350 895</b>	<b>409 910</b>	<b>403 195</b>	<b>403 195</b>	<b>457 668</b>	<b>473 004</b>	<b>489 066</b>

The allocation has increased to R457.7 million which constitute an increase of 11.7 percent in 2023/24 financial year from the budget of R409.9 million in 2022/23 financial year.

**Compensation of Employees** increases by 8.9 percent from R303.3 million in 2022/23 financial year to R331.2 million in 2023/24 financial year and this allocation will be used to fund warm bodies and reprioritized critical vacant posts.

**Goods and Services** increases by 22.3 percent from R95.6 million in 2022/23 to R115.9 million in 2023/24 financial year due to reprioritization of the budget to fund contractual obligations and key accounts.

**Transfer and Subsidies** decreases by 45.8 percent from R4.0 million in 2022/23 financial year to R2.2 million in 2023/24 financial year due to a reduced number of officials that will retire in the 2023/24 financial year.

**Payment for Capital Assets** increases by 19.5 percent from R6.9 million budget in 2022/23 financial year to R8.4 million in the 2023/24 financial year, the allocation will cater for working tools as well as the procurement of the security system.

## **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, Supply Chain Management and Internal Control and Compliance 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 by sub-programme: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office Of The M.E.C	6 872	5 404	6 974	7 289	7 386	7 386	7 017	7 517	7 854
2. Management Services	14 970	14 657	10 609	10 140	10 475	10 475	10 170	10 170	10 626
3. Deputy Director General : Corporate Management Services	9 482	11 518	8 751	9 346	9 669	9 669	11 581	11 581	12 100
4. Corporate Services	54 068	46 661	39 454	49 534	49 757	49 757	57 129	57 344	54 645
5. Information Management	57 696	56 789	51 991	61 734	63 463	63 463	64 524	66 255	68 036
6. Financial Management	41 277	35 552	31 999	37 757	37 538	37 538	41 519	50 019	52 260
<b>Total payments and estimates</b>	<b>184 365</b>	<b>170 581</b>	<b>149 778</b>	<b>175 800</b>	<b>178 288</b>	<b>178 288</b>	<b>191 940</b>	<b>202 886</b>	<b>205 521</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>169 626</b>	<b>162 824</b>	<b>145 787</b>	<b>164 807</b>	<b>166 026</b>	<b>166 551</b>	<b>182 471</b>	<b>200 763</b>	<b>203 303</b>
Compensation of employees	117 462	111 439	100 930	111 747	101 277	102 288	114 471	126 183	126 569
Goods and services	52 164	51 385	44 857	53 060	64 749	64 263	68 000	74 580	76 734
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>7 482</b>	<b>6 289</b>	<b>2 586</b>	<b>4 004</b>	<b>4 394</b>	<b>8 107</b>	<b>1 119</b>	<b>772</b>	<b>806</b>
Provinces and municipalities	683	645	475	710	710	659	272	272	284
Departmental agencies and accounts	2 351	3 415	722	-	774	-1	500	500	522
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 448	2 229	1 389	3 294	2 910	7 449	347	-	-
<b>Payments for capital assets</b>	<b>7 257</b>	<b>1 468</b>	<b>1 405</b>	<b>6 989</b>	<b>7 868</b>	<b>3 630</b>	<b>8 350</b>	<b>1 351</b>	<b>1 412</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 257	830	1 405	6 989	7 868	3 630	8 350	1 351	1 412
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	638	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>184 365</b>	<b>170 581</b>	<b>149 778</b>	<b>175 800</b>	<b>178 288</b>	<b>178 288</b>	<b>191 940</b>	<b>202 886</b>	<b>205 521</b>

The overall allocation for this programme increases from R175.8 million in 2022/23 financial year to R191.9 million in 2023/24 financial year and this constitute 9.2 percent growth.

**Compensation of Employees** increases by 2.4 percent from R111.8 million in 2022/23 financial year to R114.8 million in 2023/24 financial year. The allocation is intended for warm bodies and to fund reprioritised vacant positions.

**Goods and Services** increases by 28.2 percent from R53.1 million in 2022/23 financial year to R68.0 million budget in 2023/24 financial year, the allocated budget will fund contractual

obligations for the department, which amongst others are: Leases of Office buildings, Audit fees, Telephones, Security Services and GG Vehicle running costs.

**Transfers and Subsidies** decreases by 72.1 percent from R4.0 million in 2022/23 financial year to R1.1 million in 2023/24 financial year. The allocated funds will be used for payment of vehicle licences, rates and taxes and the South African Institute of Chartered Accountants - Thuthuka Training project.

**Payment for Capital Assets** increases by 19.5 percent from R6.9 million in 2022/23 financial year to R8.4 million in the 2023/24 financial year, the allocation will cater for working tools as well as the procurement of the security system.

### Service delivery measures:

<b>Programme 1: Administration</b>		2023/24	2024/25	2025/26
1.	Number of Capacity Building Programmes implemented.	4	6	8
2.	% on Vacancy Rate attained.	10%	9%	8%
3.	ICT Steering Committee meeting held in compliance with CGICTPF.	4	4	4
4.	% of Supplier's valid invoices paid within 30 days.	100%	100%	100%
5.	% of procurement of goods and services awarded to women enterprises	25%	30%	40%

### 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 by sub-programme: Programme 2: Sustainable Resource Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Deputy Director General: Sustainable Resource Management	2 390	2 107	2 205	2 351	2 208	2 208	2 307	2 307	2 410
2. Economic And Fiscal Policy Oversight	8 617	7 230	5 949	6 567	6 167	6 167	8 983	8 983	9 385
3. Budget And Public Finance Management	16 087	15 429	11 050	14 742	14 000	14 000	17 361	17 601	18 390
4. Municipal Finance And Governance In The Local Government Sphere	23 932	22 993	23 204	36 513	29 454	29 454	45 666	45 666	47 714
5. Infrastructure Management And Public Private Partnership	29 840	18 904	10 206	9 814	9 215	9 215	11 492	11 492	12 006
<b>Total payments and estimates</b>	<b>80 866</b>	<b>66 663</b>	<b>52 614</b>	<b>69 987</b>	<b>61 044</b>	<b>61 044</b>	<b>85 809</b>	<b>86 049</b>	<b>89 905</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>80 866</b>	<b>66 538</b>	<b>51 998</b>	<b>69 987</b>	<b>60 544</b>	<b>60 544</b>	<b>84 895</b>	<b>86 049</b>	<b>89 905</b>
Compensation of employees	53 449	54 334	51 225	57 238	51 875	53 296	72 500	73 414	76 705
Goods and services	27 417	12 204	773	12 749	8 669	7 248	12 395	12 635	13 200
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>125</b>	<b>616</b>	<b>-</b>	<b>500</b>	<b>500</b>	<b>914</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	125	616	-	500	500	914	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>80 866</b>	<b>66 663</b>	<b>52 614</b>	<b>69 987</b>	<b>61 044</b>	<b>61 044</b>	<b>85 809</b>	<b>86 049</b>	<b>89 905</b>

The budget for Sustainable Resource Management increases by 22.6 percent from R69.9 million in 2022/23 financial year to R85.8 million in 2023/24 financial year.

**Compensation of Employees** increases by 26.6 percent from R57.2 million in 2022/23 financial year to R72.5 million in 2023/24 financial year to fund new appointments in the branch especially for municipal support programme.

**Goods and Services** has a slight decrease of 2.7 percent from R12.8 million in 2022/23 financial year to R12.4 million in 2023/24 financial year. The allocation will mainly cater for municipal support programme.

**Service delivery measures**

<b>Programme 2: Sustainable Resource Management</b>		<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
1	Number of Research documents produced to align the Provincial Fiscal Policy.	7	7	7
2	Number of Revenue Assessments conducted to ensure collection of set target.	4	4	4
3	Number of consolidated In Year Monitoring reports in line with section 32 of PFMA.	12	12	12
4	Number of Infrastructure assessments conducted in departments with infrastructure budgets	108	108	108
5	Number of infrastructure assessments conducted in prioritized municipalities.	40	40	40
6	Number of municipal state of finance reports assessed.	104	104	104

**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.*

**Programme objectives:**

- *Monitoring and provision of support for the effective management of assets and liabilities for provincial departments and public entities,*
- *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 by sub-programme: Programme 3: Assets, Liabilities and Supply Chain Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Deputy Director General: Assets, Liabilities & Supply Chain Management	2 065	2 030	2 270	2 154	2 945	2 945	1 794	1 794	1 874
2. Assets And Liabilities Management	22 980	23 263	17 983	21 137	19 737	19 737	20 708	21 008	21 952
3. Provincial Supply Chain Management	26 909	25 316	23 434	25 002	23 189	23 189	31 575	32 275	33 719
<b>Total payments and estimates</b>	<b>51 954</b>	<b>50 609</b>	<b>43 687</b>	<b>48 293</b>	<b>45 871</b>	<b>45 871</b>	<b>54 077</b>	<b>55 077</b>	<b>57 545</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	51 539	46 013	43 248	48 293	44 271	44 285	54 077	55 077	57 545
Compensation of employees	45 035	43 119	41 060	42 921	38 899	38 841	51 357	51 357	53 657
Goods and services	6 504	2 894	2 188	5 372	5 372	5 444	2 720	3 720	3 888
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	415	4 596	439	-	1 600	1 586	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	415	4 596	439	-	1 600	1 586	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	51 954	50 609	43 687	48 293	45 871	45 871	54 077	55 077	57 545

The budget for the branch increases by 11.9 percent from R48.3 million in 2022/23 financial year to R54.0 million in 2023/24 financial year.

**Compensation of Employees** increases by 19.7 percent from R42.9 million in 2022/23 financial year to R51.3 million in 2023/24 financial year. The budget increase will cater for warm bodies and filling of critical vacant posts in the programme.

**Goods and Services** decreases by 49.3 percent from R5.4 million in 2022/23 financial year to R2.7 million in 2023/24 financial year. The allocation in this programme is earmarked to pay for provincial bank charges and face value documents amongst others.

### Service delivery measure

<b>Programme 3: Asset, Liabilities and SCM</b>		<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
1	Number of asset management assessments conducted in Votes and Public Entities.	64	64	64
2	Number of Cash Management assessments conducted in Votes and Public Entities	64	64	64
3	Number of SCM assessments conducted to Votes and Public Entities	64	64	64

4	Number of assessments conducted in Votes and Public Entities on strategic procurement targets of Limpopo Procurement Strategy.	64	64	64
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## 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 by sub-programme: Programme 4: Financial Governance**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Deputy Director General:Financial Governance	34 782	27 874	25 084	25 043	31 140	31 140	23 735	23 735	24 798
2. Accounting Services	17 435	20 708	15 304	20 283	20 080	20 080	22 971	22 971	23 999
3. Financial Management Information Systems	58 537	44 422	24 888	25 688	25 394	25 394	31 569	34 719	36 274
<b>Total payments and estimates</b>	<b>110 754</b>	<b>93 004</b>	<b>65 276</b>	<b>71 014</b>	<b>76 614</b>	<b>76 614</b>	<b>78 275</b>	<b>81 425</b>	<b>85 071</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	107 552	91 525	63 381	71 014	69 394	64 194	78 275	81 425	85 071
Compensation of employees	47 090	44 125	41 865	49 200	44 590	43 267	47 012	47 012	49 118
Goods and services	60 462	47 400	21 516	21 814	24 804	20 927	31 263	34 413	35 953
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	600	1 456	1 223	-	2 020	2 018	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	600	1 456	1 223	-	2 020	2 018	-	-	-
<b>Payments for capital assets</b>	2 602	-	672	-	5 200	10 402	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 602	-	672	-	5 200	10 402	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	23	-	-	-	-	-	-	-
<b>Total economic classification</b>	110 754	93 004	65 276	71 014	76 614	76 614	78 275	81 425	85 071

The allocation for the programme increases by 10.2 percent from R71.0 million in 2022/23 financial year to R78.3 million in 2023/24 financial year.

**Compensation of employees** decreases by 4.4 percent from R49.2 million in 2022/23 financial year to R47.0 million in 2023/24 financial year. The allocation is intended to pay existing staff and vacant funded positions in the programme.

**Goods and Services** increases by 43.3 percent on from R21.8 million in 2022/23 financial year to R32.3 million in 2023/24 and the allocation caters mainly for Audit Committee fees, SITA and Transversal training costs.

### Service delivery measures

Programme 4: Financial Governance		2023/24	2024/25	2025/26
1.	Number of courses conducted on Transversal Systems in votes.	60	60	60
2.	Number of financial statements assessments conducted in votes.	44	44	44
3.	Number of assessments conducted on provincial risk profile.	4	4	4
4.	Number of public sector risk management framework compliance assessments conducted	64	64	64

5.	Number of financial system utilization assessments conducted in Votes.	44	44	44
6.	% of provincial irregular expenditure condonement requests considered by Provincial Treasury in terms of the National Treasury Irregular expenditure framework.	100%	100%	100%

### Programme 5: Shared Internal Audit Services

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

#### Programme objectives:

- Provision of risk-based auditing function as well as performance audits and management of consulting services and technical support services in 11 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 by sub-programme: Programme 5: Shared Internal Audit Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Deputy Director General: Shared Internal Audit Services	43 340	39 120	39 540	44 816	41 378	41 378	47 567	47 567	51 024
<b>Total payments and estimates</b>	<b>43 340</b>	<b>39 120</b>	<b>39 540</b>	<b>44 816</b>	<b>41 378</b>	<b>41 378</b>	<b>47 567</b>	<b>47 567</b>	<b>51 024</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	43 306	38 815	39 366	44 816	41 363	41 288	47 429	47 567	51 024
Compensation of employees	39 494	38 192	38 727	42 193	38 240	38 010	45 829	45 967	48 025
Goods and services	3 812	623	639	2 623	3 123	3 278	1 600	1 600	2 999
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	34	305	174	-	15	90	138	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	34	305	174	-	15	90	138	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	43 340	39 120	39 540	44 816	41 378	41 378	47 567	47 567	51 024

The allocation for the programme increases by 6.1 percent from R44.8 million in 2022/23 financial year to R 47.6 million in 2023/24 financial year.

**Compensation of Employees** increases by 8.6 percent from R42.2 million in 2022/23 financial year to R45.8 million in 2023/24 financial year. The allocation will cover the existing staff and filling of critical posts in the branch.

**Goods and Services** decreases by 39.0 percent in from R2.6 in 2022/23 financial year to R1.6 million in 2023/24 financial year. The allocation will cater for external quality assurance review project, payment for teammate audit software licences as well as subsistence and travel for officials when conducting audits.

**Service delivery measure**

Programme 5: Shared Internal Audit Services		2023/24	2024/25	2025/26
1.	Number of Cluster Based Annual Audit Plans approved by Audit Committee.	4	4	4
2.	% of Internal Audits finalized in terms of the approved Audit Plans.	100%	100%	100%
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		
	2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2022/23 - 2025/26				
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																			
1 – 7	143	32 239	140	32 303	69	20 779	53	10	63	24 661	69	23 136	69	19 544	69	22 679	3,1%	-2,8%	6,9%
8 – 10	188	121 653	168	102 284	170	98 640	163	5	168	111 377	170	110 745	170	114 639	170	119 123	0,4%	2,3%	35,4%
11 – 12	111	74 287	111	69 815	93	66 431	91	-	91	84 188	93	122 936	93	133 790	93	133 871	0,7%	16,7%	36,1%
13 – 16	54	75 719	54	78 897	44	56 501	37	4	41	54 596	44	54 018	44	54 018	44	55 476	2,4%	0,5%	16,9%
Other	-	-	-	-	32	16 692	2	-	2	880	32	20 334	32	21 942	32	22 925	152,0%	196,4%	4,7%
<b>Total</b>	<b>496</b>	<b>303 898</b>	<b>473</b>	<b>283 294</b>	<b>408</b>	<b>279 043</b>	<b>346</b>	<b>19</b>	<b>385</b>	<b>275 702</b>	<b>408</b>	<b>331 169</b>	<b>408</b>	<b>343 933</b>	<b>408</b>	<b>354 074</b>	<b>3,8%</b>	<b>8,7%</b>	<b>100,0%</b>
<b>Programme</b>																			
1. Administration	242	117 462	239	111 439	191	100 930	140	19	159	89 436	191	111 730	191	112 546	191	117 139	6,3%	9,4%	32,8%
2. Sustainable Resource Management	70	53 449	70	54 334	56	51 225	55	-	55	64 311	56	68 992	56	66 961	56	79 961	0,6%	7,5%	21,7%
3. Assets, Liabilities And Supply Chain	56	45 035	56	43 119	48	41 060	44	-	44	44 372	48	54 237	48	55 411	48	57 893	2,9%	9,3%	16,2%
4. Financial Governance	60	47 090	60	44 125	51	41 865	47	-	47	38 840	51	52 665	51	64 376	51	52 445	2,8%	10,5%	16,0%
5. Shared Internal Audit Services	68	39 494	48	38 192	62	38 727	60	-	60	38 743	62	43 485	62	44 639	62	46 638	1,1%	6,4%	13,4%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>496</b>	<b>302 530</b>	<b>473</b>	<b>291 209</b>	<b>408</b>	<b>273 807</b>	<b>346</b>	<b>19</b>	<b>385</b>	<b>275 702</b>	<b>408</b>	<b>331 169</b>	<b>408</b>	<b>343 933</b>	<b>408</b>	<b>354 074</b>	<b>3,8%</b>	<b>8,7%</b>	<b>100,0%</b>

## Training

Tables 5.9 reflects spending on training per programme, providing actual and estimated expenditure on training for the period 2019/20 to 2025/26 financial year.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	496	473	408	365	365	365	408	408	408
Number of personnel trained	93	93	93	93	93	93	93	93	93
<i>of which</i>									
Male	24	24	24	24	24	24	24	24	24
Female	69	69	69	69	69	69	69	69	69
Number of training opportunities	117	182	182	182	182	182	182	182	182
<i>of which</i>									
Tertiary	102	102	102	102	102	102	102	102	102
Workshops	10	40	40	40	40	40	40	40	40
Seminars	5	30	30	30	30	30	30	30	30
Other	-	10	10	10	10	10	10	10	10
Number of bursaries offered	102	102	102	102	102	102	102	102	102
Number of interns appointed	56	56	56	56	56	56	56	56	56
Number of learnerships appointed	29	30	30	30	30	30	30	30	30
Number of days spent on training	11	11	11	11	11	11	11	11	11
<b>Payments on training by programme</b>									
1. Administration	1 030	2 839	4 916	7 634	7 634	7 634	7 977	8 360	8 735
2. Sustainable Resource Management	-	-	-	-	-	-	-	-	-
3. Assets, Liabilities And Supply Chain Iv	-	-	-	-	-	-	-	-	-
4. Financial Governance	-	-	-	-	-	-	-	-	-
5. Shared Internal Audit Services	-	-	-	-	-	-	-	-	-
<b>Total payments on training</b>	<b>1 030</b>	<b>2 839</b>	<b>4 916</b>	<b>7 634</b>	<b>7 634</b>	<b>7 634</b>	<b>7 977</b>	<b>8 360</b>	<b>8 735</b>

### Summary of payments by programme

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

# **Annexure to Vote 5: Provincial Treasury**

2023 Estimates of Provincial Revenue and Expenditure

Table 5.10: Specification of receipts: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>474</b>	<b>305</b>	<b>269</b>	<b>527</b>	<b>254</b>	<b>254</b>	<b>552</b>	<b>577</b>	<b>602</b>
Sale of goods and services produced by department (excluding capital assets)	472	299	269	517	252	252	541	566	591
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	472	299	269	517	252	252	541	566	591
Of which									
Health patient fees	186	182	166	215	157	157	225	235	246
Other (Specify)	179	-	-	190	-	-	199	208	217
Other (Specify)	106	116	101	109	95	95	114	119	124
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	2	6	-	10	2	2	10	11	11
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	<b>244 109</b>	<b>244 456</b>	<b>254 808</b>	<b>272 014</b>	<b>292 286</b>	<b>292 286</b>	<b>305 588</b>	<b>319 339</b>	<b>333 710</b>
Interest	244 109	244 456	254 808	272 014	292 286	292 286	305 588	319 339	333 710
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>135</b>	<b>273</b>	<b>987</b>	<b>117</b>	<b>117</b>	<b>117</b>	<b>122</b>	<b>128</b>	<b>134</b>
<b>Total departmental receipts</b>	<b>244 718</b>	<b>245 034</b>	<b>256 064</b>	<b>272 658</b>	<b>292 658</b>	<b>292 658</b>	<b>306 262</b>	<b>320 044</b>	<b>334 446</b>

Table 5.11 (a): Payments and estimates by economic classification: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>452 889</b>	<b>405 715</b>	<b>343 780</b>	<b>398 917</b>	<b>381 598</b>	<b>376 862</b>	<b>447 147</b>	<b>470 881</b>	<b>486 848</b>
Compensation of employees	302 630	291 209	273 807	303 299	274 881	275 702	331 169	343 933	354 074
Salaries and wages	268 018	261 170	241 183	285 831	257 413	243 047	310 694	323 458	332 683
Social contributions	34 512	30 039	32 624	17 468	17 468	32 655	20 475	20 475	21 391
Goods and services	150 359	114 506	69 973	95 618	106 717	101 160	115 978	126 948	132 774
Administrative fees	3 885	2 620	1 375	3 371	3 371	2 078	1 250	1 250	1 308
Advertising	863	374	456	1 365	1 365	987	582	582	608
Minor assets	210	33	19	604	604	549	800	1 530	-6
Audit cost: External	5 055	4 359	4 044	5 021	7 303	7 789	6 300	8 300	8 673
Bursaries: Employees	-	-	502	2 000	2 000	9 726	860	1 860	1 943
Catering: Departmental activities	665	6	37	505	505	315	-	-	-
Communication (G&S)	4 067	4 229	3 951	3 197	3 197	3 535	5 551	5 551	5 802
Computer services	33 950	38 856	18 964	22 567	22 986	25 764	30 386	33 536	35 452
Consultants and professional services: Business and advisory services	45 540	23 653	6 376	5 953	7 828	17 974	11 856	11 856	12 385
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 522	2 934	177	655	853	898	2 000	2 000	2 090
Contractors	356	66	87	268	268	-3 043	750	750	784
Agency and support / outsourced services	-	-	-	10	10	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 184	1 068	1 237	1 957	1 957	1 408	2 264	2 764	2 888
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	989	871	719	2 092	2 092	1 580	1 270	1 270	1 327
Consumable: Stationery, printing and office supplies	2 363	2 208	1 946	1 200	1 856	2 293	3 577	4 117	4 302
Operating leases	13 787	16 857	14 546	10 360	16 360	13 360	17 000	17 000	17 762
Property payments	11 904	12 647	11 253	11 141	14 150	11 665	13 060	15 060	15 735
Transport provided: Departmental activity	84	-	-	704	704	70	-	-	-
Travel and subsistence	15 228	1 230	1 933	16 769	12 533	378	4 548	5 698	7 279
Training and development	2 120	1 990	1 356	2 039	2 935	2 424	6 058	6 208	6 486
Operating payments	853	498	421	1 547	1 547	499	6 566	6 316	6 599
Venues and facilities	1 134	7	574	2 293	2 293	911	1 300	1 300	1 357
Rental and hiring	3 600	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>8 531</b>	<b>12 771</b>	<b>5 038</b>	<b>4 004</b>	<b>8 529</b>	<b>12 381</b>	<b>2 171</b>	<b>772</b>	<b>806</b>
Provinces and municipalities	683	645	475	710	710	659	272	272	284
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	683	645	475	710	710	659	272	272	284
Municipalities	683	645	475	710	710	659	272	272	284
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2 351	3 415	722	-	774	-1	500	500	522
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	2 351	3 415	722	-	774	-1	500	500	522
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	5 497	8 711	3 841	3 294	7 045	11 643	1 399	-	-
Social benefits	1 913	8 711	3 841	3 294	7 045	11 643	1 399	-	-
Other transfers to households	3 584	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>9 859</b>	<b>1 468</b>	<b>2 077</b>	<b>6 989</b>	<b>13 068</b>	<b>14 032</b>	<b>8 350</b>	<b>1 351</b>	<b>1 412</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	9 859	830	2 077	6 989	13 068	14 032	8 350	1 351	1 412
Transport equipment	-	-	-	1 000	1 000	279	-	-	-
Other machinery and equipment	9 859	830	2 077	5 989	12 068	13 753	8 350	1 351	1 412
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	638	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>23</b>	<b>181</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>471 279</b>	<b>419 977</b>	<b>350 895</b>	<b>409 910</b>	<b>403 195</b>	<b>403 195</b>	<b>457 668</b>	<b>473 004</b>	<b>489 066</b>

2023 Estimates of Provincial Revenue and Expenditure

Table 5.11 (b) : Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>169 626</b>	<b>162 824</b>	<b>145 787</b>	<b>164 807</b>	<b>166 026</b>	<b>166 551</b>	<b>182 471</b>	<b>200 763</b>	<b>203 303</b>
Compensation of employees	117 462	111 439	100 930	111 747	101 277	102 288	114 471	126 183	126 569
Salaries and wages	104 909	103 980	88 832	108 451	97 981	90 954	108 947	120 659	120 799
Social contributions	12 553	7 459	12 098	3 296	3 296	11 334	5 524	5 524	5 770
Goods and services	52 164	51 385	44 857	53 060	64 749	64 263	68 000	74 580	76 734
Administrative fees	69	225	-	95	95	-	-	-	-
Advertising	863	374	456	1 365	1 365	987	582	582	608
Minor assets	210	33	19	599	599	549	800	1 530	-6
Audit cost: External	5 055	4 359	4 044	5 021	7 303	7 789	6 300	8 300	8 673
Bursaries: Employees	-	-	502	2 000	2 000	9 726	860	1 860	1 943
Catering: Departmental activities	204	6	21	352	352	79	-	-	-
Communication (G&S)	4 060	4 229	3 921	3 096	3 096	3 512	5 520	5 520	5 770
Computer services	3 092	3 802	3 841	8 104	8 104	14 420	8 376	8 376	9 165
Consultants and professional services: Business and advisory services	629	400	239	352	552	8 277	261	261	272
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 522	2 934	177	655	853	898	2 000	2 000	2 090
Contractors	356	66	87	268	268	-3 043	750	750	784
Agency and support / outsourced services	-	-	-	10	10	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 184	1 068	1 237	1 957	1 957	1 408	2 264	2 764	2 888
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	974	871	719	2 092	2 092	1 580	1 270	1 270	1 327
Consumable: Stationery,printing and office supplies	1 274	1 211	931	-	-	970	2 477	2 477	2 588
Operating leases	13 787	16 857	14 546	10 360	16 360	13 360	17 000	17 000	17 762
Property payments	11 904	12 647	11 253	11 141	14 150	11 665	13 060	15 060	15 735
Transport provided: Departmental activity	84	-	-	80	80	-	-	-	-
Travel and subsistence	3 301	576	1 230	2 500	2 500	-9 380	2 000	2 600	2 716
Training and development	1 030	1 284	1 071	702	702	813	3 278	3 278	3 425
Operating payments	664	436	409	1 501	1 501	467	702	452	472
Venues and facilities	902	7	154	810	810	186	500	500	522
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>7 482</b>	<b>6 289</b>	<b>2 586</b>	<b>4 004</b>	<b>4 394</b>	<b>8 107</b>	<b>1 119</b>	<b>772</b>	<b>806</b>
Provinces and municipalities	683	645	475	710	710	659	272	272	284
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	683	645	475	710	710	659	272	272	284
Municipalities	683	645	475	710	710	659	272	272	284
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2 351	3 415	722	-	774	-1	500	500	522
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	2 351	3 415	722	-	774	-1	500	500	522
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	4 448	2 229	1 389	3 294	2 910	7 449	347	-	-
Social benefits	871	2 229	1 389	3 294	2 910	7 449	347	-	-
Other transfers to households	3 577	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>7 257</b>	<b>1 468</b>	<b>1 405</b>	<b>6 989</b>	<b>7 868</b>	<b>3 630</b>	<b>8 350</b>	<b>1 351</b>	<b>1 412</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 257	830	1 405	6 989	7 868	3 630	8 350	1 351	1 412
Transport equipment	-	-	-	1 000	1 000	279	-	-	-
Other machinery and equipment	7 257	830	1 405	5 989	6 868	3 351	8 350	1 351	1 412
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	638	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>184 365</b>	<b>170 581</b>	<b>149 778</b>	<b>175 800</b>	<b>178 288</b>	<b>178 288</b>	<b>191 940</b>	<b>202 866</b>	<b>205 521</b>

Table 5.11 (c): Payments and estimates by economic classification: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>80 866</b>	<b>66 538</b>	<b>51 998</b>	<b>69 987</b>	<b>60 544</b>	<b>60 544</b>	<b>84 895</b>	<b>86 049</b>	<b>89 905</b>
Compensation of employees	53 449	54 334	51 225	57 238	51 875	53 296	72 500	73 414	76 705
Salaries and wages	48 092	48 557	45 819	53 223	47 860	48 128	70 905	71 819	75 038
Social contributions	5 357	5 777	5 406	4 015	4 015	5 168	1 595	1 595	1 667
Goods and services	27 417	12 204	773	12 749	8 669	7 248	12 395	12 635	13 200
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	15	-	14	-	-	27	-	-	-
Communication (G&S)	-	-	-	51	51	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	22 876	11 302	122	200	200	2 848	11 595	11 595	12 114
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	360	497	358	600	1 256	391	400	640	669
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	624	624	70	-	-	-
Travel and subsistence	4 119	343	220	10 225	5 489	3 480	400	400	417
Training and development	-	-	-	-	-	2	-	-	-
Operating payments	-	62	12	30	30	-	-	-	-
Venues and facilities	47	-	47	1 019	1 019	430	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>125</b>	<b>616</b>	<b>-</b>	<b>500</b>	<b>500</b>	<b>914</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	125	616	-	500	500	914	-	-
Social benefits	-	125	616	-	500	500	914	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>80 866</b>	<b>66 663</b>	<b>52 614</b>	<b>69 987</b>	<b>61 044</b>	<b>61 044</b>	<b>85 809</b>	<b>86 049</b>	<b>89 905</b>

Table 5.11 (d) : Payments and estimates by economic classification: Programme 3: Assets, Liabilities and Supply Chain Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>51 539</b>	<b>46 013</b>	<b>43 248</b>	<b>48 293</b>	<b>44 271</b>	<b>44 285</b>	<b>54 077</b>	<b>55 077</b>	<b>57 545</b>
Compensation of employees	45 035	43 119	41 060	42 921	38 899	38 841	51 357	51 357	53 657
Salaries and wages	39 414	40 316	36 254	40 118	36 096	34 569	47 822	47 822	49 964
Social contributions	5 621	2 803	4 806	2 803	2 803	4 272	3 535	3 535	3 693
Goods and services	6 504	2 894	2 188	5 372	5 372	5 444	2 720	3 720	3 888
Administrative fees	2 932	2 359	1 375	3 176	3 176	2 078	1 200	1 200	1 256
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	5	5	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	128	-	1	83	83	184	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	644	500	657	600	600	847	700	1 000	1 045
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 775	35	73	1 297	1 297	2 211	520	1 220	1 274
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	32	-	-	-
Venues and facilities	25	-	82	211	211	92	300	300	313
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>415</b>	<b>4 596</b>	<b>439</b>	<b>-</b>	<b>1 600</b>	<b>1 586</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	415	4 596	439	-	1 600	1 586	-	-	-
Social benefits	415	4 596	439	-	1 600	1 586	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>51 954</b>	<b>50 609</b>	<b>43 687</b>	<b>48 293</b>	<b>45 871</b>	<b>45 871</b>	<b>54 077</b>	<b>55 077</b>	<b>57 545</b>

Table 5.11 (e) : Payments and estimates by economic classification: Programme 4: Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>107 552</b>	<b>91 525</b>	<b>63 381</b>	<b>71 014</b>	<b>69 394</b>	<b>64 194</b>	<b>78 275</b>	<b>81 425</b>	<b>85 071</b>
Compensation of employees	47 090	44 125	41 865	49 200	44 590	43 267	47 012	47 012	49 118
Salaries and wages	41 153	35 215	36 645	44 290	39 680	36 586	41 614	41 614	43 478
Social contributions	5 937	8 910	5 220	4 910	4 910	6 681	5 398	5 398	5 640
Goods and services	60 462	47 400	21 516	21 814	24 804	20 927	31 263	34 413	35 953
Administrative fees	556	-	-	100	100	-	50	50	52
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	311	-	1	70	70	25	-	-	-
Communication (G&S)	7	-	30	50	50	23	31	31	32
Computer services	30 391	35 054	14 582	13 845	14 264	10 004	21 410	24 560	25 660
Consultants and professional services: Business and advisory services	22 035	11 440	6 015	5 401	7 076	6 410	-	-	-1
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	15	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	85	-	-	-	-	85	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 023	200	312	815	815	2 568	628	478	500
Training and development	1 090	706	285	1 337	2 233	1 609	2 780	2 930	3 061
Operating payments	189	-	-	16	16	-	5 864	5 864	6 127
Venues and facilities	160	-	291	180	180	203	500	500	522
Rental and hiring	3 600	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>600</b>	<b>1 456</b>	<b>1 223</b>	<b>-</b>	<b>2 020</b>	<b>2 018</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	600	1 456	1 223	-	2 020	2 018	-	-	-
Social benefits	600	1 456	1 223	-	2 020	2 018	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 602</b>	<b>-</b>	<b>672</b>	<b>-</b>	<b>5 200</b>	<b>10 402</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 602	-	672	-	5 200	10 402	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 602	-	672	-	5 200	10 402	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>23</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>110 754</b>	<b>93 004</b>	<b>65 276</b>	<b>71 014</b>	<b>76 614</b>	<b>76 614</b>	<b>78 275</b>	<b>81 425</b>	<b>85 071</b>

2023 Estimates of Provincial Revenue and Expenditure

Table 5.11 (f) : Payments and estimates by economic classification: Programme 5: Shared Internal Audit Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>43 306</b>	<b>38 815</b>	<b>39 366</b>	<b>44 816</b>	<b>41 363</b>	<b>41 288</b>	<b>47 429</b>	<b>47 567</b>	<b>51 024</b>
Compensation of employees	39 494	38 192	38 727	42 193	38 240	38 010	45 829	45 967	48 025
Salaries and wages	34 450	33 102	33 633	39 749	35 796	32 810	41 406	41 544	43 404
Social contributions	5 044	5 090	5 094	2 444	2 444	5 200	4 423	4 423	4 621
Goods and services	3 812	623	639	2 623	3 123	3 278	1 600	1 600	2 999
Administrative fees	328	36	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	7	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	467	-	541	618	618	1 340	600	600	627
Consultants and professional services: Business and advisory services	-	511	-	-	-	439	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 010	76	98	1 932	2 432	1 499	1 000	1 000	2 372
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	73	73	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>34</b>	<b>305</b>	<b>174</b>	<b>-</b>	<b>15</b>	<b>90</b>	<b>138</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	34	305	174	-	15	90	138	-	-
Social benefits	27	305	174	-	15	90	138	-	-
Other transfers to households	7	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>43 340</b>	<b>39 120</b>	<b>39 540</b>	<b>44 816</b>	<b>41 378</b>	<b>41 378</b>	<b>47 567</b>	<b>47 567</b>	<b>51 024</b>

# Vote 06

## Economic Development, Environment and Tourism

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To be appropriated by Vote in 2023/24

R 1 449 920 000

Responsible MEC

MEC for Economic Development, Environment and Tourism

Administering Department

Department of Economic Development, Environment and Tourism

Accounting Officer

Head of Department: Economic Development, Environment and Tourism

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### Overview

#### Vision

A competitive economy within a sustainable environment.

#### Mission

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

#### Main services

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

- An industrialised Limpopo provincial economy by 2024;
- Up scaled and expanded support to local enterprises (SMMEs and Cooperatives);
- Increased ownership and participation by historically disadvantaged individuals in the province;
- A regulated and compliant Limpopo business;

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

### **Legislative Mandates**

- The Constitution of the Republic of South Africa, 1996 (Act of 1996);
- Broad-Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003);
- Cooperatives Act, 2005 (Act No. 14 of 2005) as amended; and
- Consumer Affairs (Unfair Business Practices) Act, 1996 (Act No. 8 of 1996);
- Consumer Protection Act, 2008 (Act 68 of 2008);
- Electronic Communications and Transactions Act, 2002 (Act No. 25 of 2002);
- Electronic Communications Act, 2005 (Act No. 36 of 2005);
- Limpopo Business Registration Act, 2003 (Act No. 5 of 2003);
- Limpopo Gambling Act, 2013 (Act No. 3 of 2013);
- Limpopo Environmental Management Act, 2003 (Act No.7 of 2003);
- Limpopo Tourism Act, 2018 (Act No. 4 of 2018);
- Liquor Act, 1989 (Act No. 27 of 1989);
- National Environment Management Act (NEMA), 1998 (Act No. 107 of 1998);
- National Liquor Act, 1989 (Act No. 27 of 1989);
- National Small Business Act, 1996 (Act No. 102 of 1996);
- National Small Business Amendment Act, 2004 (Act No. 29 of 2004);
- 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);

- Northern Province Development Corporation Act, 1994 (Act No. 4 of 1994);
- Promotion of Administrative Justice Act, 2004 (Act No. 3 of 2004);
- Promotion of Access to Information Act, 2003 (Act No. 2 of 2003); and
- Special Economic Zones (SEZs) Act, 2014 (Act No. 16 of 2014);
- Tourism Act, 2014 (Act No. 3 of 2014)

## **Review of the current financial year (2022/2023)**

Limpopo Economic Development, Environment and Tourism with four main divisions namely Administration, Economic Development, Environmental Affairs and Tourism has implemented the following programmes in the second quarter of the 2022/23 financial year:

### **Economic Development**

#### **Manufacturing Support Programme:**

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

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

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

The following progress was achieved since 2020/21:

<b>Financial Year</b>	<b>Number of Artisans Enrolled</b>	<b>Number of Apprentices that are trade tested (passed)</b>
2020/21	6	6
2021/22	6	4 (2 dropped out)
2022/23	10	2
<b>Total</b>	<b>22</b>	<b>12</b>

Once qualified the learners can serve as tool room managers, machinists, project managers, machine setters, job planners, quality assurance inspectors and health & safety officers. The Centre also trains TVETs trainers and assist TVETs in setting up workshops.

### **Waste Economy**

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

The Programme has since its inception in 2019 managed to divert 49 518 tons of waste from landfill, 181 370 tons of GHG emission reduction, 41 000 tons of Virgin Resource use reduction, 7500 litres of industrial water saved, and 40 synergies completed.

The following 10 local SMMEs have been assisted through the programme. Given that the programme does not provide financial support these SMMEs still require interventions (especially funding) to grow and become sustainable:

- Young Black African Project (Pty) Ltd - Plastic Palletizer/Granulator;
- Mpho Jess (Pty) Ltd - Machiney (scale, bailer);
- Ndihule Traders/Kelo Paints - Waste product upscaling (lab tests and analysis);
- EcoPave (Pty) Ltd - Waste processing machinery;
- Micky Investment - Eco brick manufacturing technology/ machinery;
- Matongoni General Trading - Waste collection truck;
- PWK Waste Management and recycling (Pty) Ltd - Bio organic waste into biogas technology/machinery;
- Dziphatshedzo Green surfacing - Eco-Brick manufacturing equipment;
- Metja Pallet Supplier – Wooden Pallet Recycling Technology;
- Blue Jac Eco Recycling – Brick Manufacturing equipment and sample testing

## **Productivity Management Programme**

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

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

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

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

The following progress has been achieved till the third quarter of 2022/23 financial year:

- Forty nine (49) Entrepreneurs out of a target of 50 trained in Competitiveness Improvement Solutions;
- Seven (07) Companies with 220 employees enrolled on the Continuous Improvement program. 2 companies are on the After Care programme; and
- Three (03) Businesses on the Turnaround program.

## **Business Regulations and Governance**

In ensuring business compliance enforcement, the Department inspected a total of 2179 liquor outlets out of a target of 1800 throughout the province during the third quarter of 2022/23, while 100% (378 of 378) of the liquor business applications were processed within the 90 days of receipt. To protect consumers' rights against unscrupulous business ethics, 50% (4 of 8) of consumer complaints were finalised within 90 days of receipt.

### **Enterprise Development**

In effort to support local enterprise to flourish and be sustainable, the Department has partnered with private sector to implement programmes to prepare enterprise to participate in the mainstream economy. Enterprise development intervention programme are putting SMMEs, Cooperatives and informal traders at the center of economic development, economic inclusion, job creation, growth and sustainability.

### **Market Access Programme**

The programme, Market Access, provide a platform for entrepreneurs to attend industry exhibition and market their products and services. It also provides opportunities to early-stage entrepreneurs to market their product and services, provide platform for business-to-business networking and access to business advisory and capacity building workshop. The exhibitors benefited from delegates and consumers attending the events.

### **Capacity Building Programme**

The Programme is aimed at developing business within their sector and building entrepreneurial confidence within the sector. The emphasis is on sharing information on a new and early-stage businesses and create awareness among entrepreneurs as to the business opportunities and the support programme available in the Department and agencies.

The following were achieved:

- Thirteen (13) SMMEs participated in the capacity-building workshop. The aim of the workshop was to support enterprise with business compliance;
- Twenty-eight (28) SMMEs participated in the ABSA consumer education. The programme is implemented in partnership with ABSA to share consumer education;
- Two (02) SMMEs participated in the Bizniz in a box programme. The programme is implemented with Coca Cola in which SMMEs were provided with containers, mobile kitchens, and stocks; and
- One hundred and fifteen (115) SMMEs Participated at market access platforms such as flea market, farmers market, Rand Easter Show, and Proudly Vhembe Show

### **Economic Planning and Research**

The completion of master plan on the automotive sector and research development on furniture is at an advanced stage and will be completed in the 2022/23 financial year.

### **LED capacity building programme**

The Department in collaboration with the University of Johannesburg, SALGA and municipalities is facilitating LED Higher Certificate Programme to the benefit of Councillors attached to Development and Planning unit. To date, 75 LED practitioners including councillors enrolled in the programme which is provided through a hybrid platform (virtual and contact sessions). This programme was initiated to enhance capacity in relation to LED planning, project design and monitoring execution. In the 2021/22 financial year, 45 LED practitioners benefited from the initiative.

### **Environmental Affairs**

Environmental obligations for South Africa are drawn from section 24 of the Constitution of the Republic of South Africa (1996), which advocate for the protection of people's rights to an environment that is not harmful to their health and well-being, and to have the environment protected, through reasonable legislative and other measures that prevent pollution and ecological degradation. The Constitution of RSA (1996) further provides for promotion of conservation, secure ecologically sustainable development and the use of natural resources, while promoting justifiable socio-economic development. To give effect to Section 24 of the Constitution of the Republic of South Africa, the National Environmental Management Act (Act 107 of 1998) as amended was developed and it provides for sustainable development that consider environmental, social, economic aspects in so far as development projects are concerned. This ensures the minimization of environmental impacts resulting from a spectrum of developmental projects.

The Limpopo Environment Outlook Report (2016); recommended a path towards addressing the identified key challenges faced by the province. Governing our Planet's rich and diverse natural resources is an increasingly complex challenge. In our globalised world of interconnected nations, economies and people, managing environmental threats, particularly those that cross political borders, such as air pollution and biodiversity loss, will require new global, regional, national and local responses, involving a wide range of stakeholders.

Effective environmental governance at all levels is critical for finding solutions to these challenges. Environmental governance comprises the rules, practices, policies, and institutions that shape how humans interact with the environment. Good environmental governance considers the role of all actors that impact the environment. Across all spheres of society, from governments to NGOs, the

private sector and civil society, co-operation is critical to achieving effective governance that can help us move towards a more sustainable future. If this could become the vision of the Limpopo Provincial Government, the journey to environmental sustainability and a sustainable Province for the people of Limpopo could have begun.

The Environmental Impact Assessment (EIA) as one of the environmental management instruments has been used since around 1989 to ensure that impacts on the environment are identified and appropriate mitigation measures are put in place to minimize such impacts.

In the current financial year 2022/2023 as at the 3<sup>rd</sup> quarter, the Department issued hundred-and-fifty-one (151) decisions on EIA applications within legislated timeframes for infrastructure projects inclusive of basic services provision with an estimated investment worth approximately R1 billion to the provincial economy. These developments have the potential to create approximately 300 job opportunities once construction has commenced on the approved infrastructure projects. The Department successfully finalised 100% of these EIA applications within the legislated timeframes, and this achievement is above the 98% target set nationally by the Office of the Presidency. The Department plans to finalize 100% EIA applications within the legislated timeframes, still above the 98% target set nationally by the Office of the Presidency in the 2023/2024 financial year.

The Department has recently finalised the review of the Provincial Climate Change Strategy, which seeks to address both mitigation of and adaptation to climate change in the province. All key stakeholders in the province participated in this process. The Department is currently in the process to review its provincial air quality management plan, which is a requirement in terms of the National Environmental Management Air Quality Management Act. The Department has issued 100% (2 of 2) of complete Atmospheric Emission Licenses (AELs) within legislated timeframes and plans to issue 100% of complete Atmospheric Emission Licenses (AELs) within legislated timeframes in the 2023/2024 financial year.

The Department has reviewed the Provincial Integrated Waste Management Plan, which serves as a guideline in terms of sustainable waste management practices in the province. Thus, the province has licensed all its landfill sites and is likely not to receive any new applications for waste management licenses. The Department has finalized 100% (2 of 2) complete Waste License applications finalized within legislated timeframes.

The Department has finalized the development of an environmental management framework (EMF) for the Vhembe District and has requested for concurrence to gazette from the Minister of Forestry, Fisheries and the Environment. This EMF will assist the province in decision-making on the EIA application for the Musina-Makhado SEZ; addressing the objections, appeals and possible litigation during the implementation of the said SEZ. In general, EMFs ensure that the approval of EIA applications is expedited and thereby enabling timeous implementation of both government

and private projects for socio-economic development. The provincial and local authorities will also use these EMFs in the development of spatial development frameworks.

The provincial Environmental Management Inspectors (EMIs) continued to ensure the realization of the constitutional right to an environment that is not harmful to people's health or well-being and to protect the environment. In the third quarter, Department conducted two-hundred-and-nineteen (219) compliance inspections, handed over nine (9) completed criminal investigations to the National Prosecution Authority for further processing, issued thirty-four (34) administrative enforcement notices issued for non-compliance with environmental management legislation.

The fight against the increasing poaching of rhinos, lions, pangolins, unsustainable exploitation of fauna and flora, non-compliance to environmental legislation and other environmental crimes remain high on the government agenda. Criminal enforcement will be brought against those who knowingly disregard or are criminally negligent in violating environmental laws. Indictments against culpable corporate executives will be stepped up. This will force senior decision makers of the regulated community to think twice about deliberately breaking the law if they understand that they face incarceration, rather than only corporate fines, for their criminal conduct.

### **Infrastructure Development**

The Department has implemented the following Infrastructure Projects in the provincial nature reserves projects and completed them since 2019.

- Repairs of nature reserve game fence, renovation of staff camp ablutions, rehabilitation of resort guesthouse as well as replacement of thatch roof of info building at Nylsvlei nature reserve.
- Refurbishments of information center, ablutions and new gate houses at Wolkberg nature reserve, together with the erection of new game fence at Letaba Ranch nature reserve
- The replacement of thatch roof of the administration building at D'Nyala nature reserve, together with the internal refurbishments of the same building
- Material for Letaba Ranch nature reserve game fence repairs and maintenance
- Upgrade of Paris guesthouse, new staff pickets, refurbishment of ablution block and new laundry facility
- Four (04) heavy duty mobile generators to assist with power instability in the nature reserves
- New boreholes for Wonderkop and D'Nyala nature reserves
- Rehabilitation, refurbishment, upgrades and maintenance and repairs in Schuinsdraai, Mphephu resort and Nylsvlei nature reserves
- New tourist chalets at Makuya and Nwanedi nature reserves and a new gate house at Mphephu nature reserve

The Infrastructure Projects include the maintenance of infrastructure for roads, electricity, water, and buildings; with completion of fence upgrade and repair, and staff ablution upgraded at various State Owned Nature Reserves.

The current infrastructure projects implemented in the 2022/2023 financial year are listed in the table below:

<b>PROJECT</b>	<b>CURRENT</b>	<b>PROGRESS/CHALLENGE</b>
Upgrade and maintenance of access road and rehabilitation of timber deck at Makutsi camp at Lekgalameetse NR	On site 100% [LDPWRI]	The project was completed in September 2022. Final account underway
Construction of 20 room tourist chalets for accommodation [Phase 1] and upgrades to existing restaurant at Nylsvlei NR [Phase 2]	On site, 65% physical progress [DBSA]	The main challenge was bedrock found on site, which delayed progress. The contractor is convinced they will be able to catch up on the programme.
Construction of base camp, [Phase 1] main gate house, upgrade of road and rehabilitation in Wolkberg NR [Phase 2]	On site, 70% physical progress [DBSA]	Due to budget limitations, phase 1 of the project is implemented in phases and phase 1 was handed over in Q4 in 2021/22.
10 bachelor staff accommodation units and upgrades to water reticulation with 5 water pump house in Blouberg NR	On site, 80% physical progress [DBSA]	Project progressing above expectation.
Upgrade of entrance gate, rehabilitation of electrical infrastructure in staff pickets and upgrade of water provision infrastructure at Letaba Ranch NR	On site, 85% physical progress [DBSA]	The project has been on 85% progress for a while. The contractor has been struggling with performance.
Construction of buffalo boma at Blouberg NR	Detailed design- [LDPWRI]	Value engineering that was concluded by LDPWRI was still higher than expected and it was resolved that the projects will go out onto the market for comparison purposes.

Construction of buffalo boma and rehabilitation of water provision infrastructure at Percy Fyfe NR	Detailed design- [LDPWRI]	Value engineering that was concluded by LDPWRI was still higher than expected and it was resolved that the projects will go out onto the market for comparison purposes.
Construction of new laundry facilities and refurbishment of old change rooms at DNyala NR	Detailed design- [LDPWRI]	The design and estimate submitted. However, the project for now, is placed on abeyance, amid financial constraints
Upgrade of existing administration office at DNyala NR	Practical completion [LDPWRI]	The contractor was terminated due to non-performance, the LDPWRI will attend to the snag list by use of their district artisans
Rehabilitation and refurbishments of Suid street offices	Detailed design/ tender documentation	Project implemented by LDWPRI. The project at tender documentation (stage 4), with anticipation for advert in January 2023

The Department is also implementing revenue enhancement projects within its Wildlife Resorts such as the development of four (4) hiking trails in five (5) Wildlife Resorts, that is, the Lekgalameetse, Makuya, Wolkberg, Thabina and Masebe and attracted over 2500 hikers in 2022/2023 financial year.

### **Tourism**

Guiding a new tourism path for Limpopo, a revised provincial tourism strategy was developed in 2017 and aligned with the National Tourism Sector Strategy (NTSS). Specific recommendations and interventions were identified and partially implemented due to the devastation of the COVID 19 Pandemic that impacted tourism the most in 2020. The implementation of the Tourism Sector Recovery Plan in 2021 eased the stress for many tourism businesses including the Tourism SMME's. The Plan clearly outlined what is required to turn around tourism's position as a key economic sector of both national and provincial economy. In 2012, the province estimated a 3% increase in tourist arrivals in 2013/2014 and recorded a 5.4% total tourism spend as a percentage

of GDP in 2012. According to provincial tourism indicators, Limpopo's share of the country's foreign tourists stood at 13.1% (1 206 147) for 2012. These figures indicated that Limpopo's share of foreign tourists has been increasing over the years and was already indicating a positive sign for future growth in the provincial tourism industry. Domestic tourist trips for Limpopo were recorded at 3.3 million tourists.

Limpopo was recorded as the 3<sup>rd</sup> most visited province by international tourists, with more than 1.5 million international arrivals, a 20% increase since 2013. On the domestic front, Limpopo reached the 8.3 million mark that makes Limpopo the leading province for domestic travellers. This resulted in 60% growth recorded in the domestic market since 2013. In the same year (2016), tourism in Limpopo contributed R28 billion to the provincial GDP translating to 9%, which grew from the 5.8% contribution made to the provincial GDP in 2007. It is also estimated that tourism contributed 154 000 jobs through international travel and approximately 276 000 jobs were created through domestic tourism.

After experiencing such high performance in tourist numbers visiting Limpopo, the country in general experienced low growth by the end of 2017 due to number of economic factors that led to a recession. South Africa recorded a total of 27.5 million tourism trips in 2017. This was a decrease of 19.8% compared to 2016. Domestic tourism accounted for more than 60% of total tourism, 17.2 million, and this decreased by 29.3% compared to 2016. International tourism accounted for 37% and grew by 2.4% compared to 2016.

In Limpopo, international tourist arrivals recorded 1.8 million during 2017. This reflects an increase from 2016 and is a clear indication that Limpopo remains a competitive tourist destination. The current economic recession in South Africa also makes it more affordable for international visitors. In contrast, while still retaining the number one position in the country, domestic travel declined due to the current recession. In total, Limpopo recorded 3.1 million domestic travellers in 2017 and this trend is anticipated to continue while the economy is under strain.

Tourism has been positioned as a priority economic driver as echoed in the National Tourism Sector Strategy (NTSS) that directed provinces to align to this new strategic approach. As a result, the Limpopo province completed with the review of the Limpopo Tourism Growth Strategy to ensure alignment. This resulted in 6 tourism clusters that are imbedded in the mega conservation cluster, and which depicts the comparative advantage of Limpopo as a tourist destination. These tourism clusters are; Family and recreation cluster, Special interest cluster, Sport and wildlife cluster, Culture and heritage cluster, Safari and hunting cluster, and Business and events cluster

Enabling factors that should receive attention in the next five years include:

- Effective and continuous communication between the public and private sector

- Access to information and programmes that enable:
  - improved general tourism awareness,
  - tourism skills development, o tourism business support and marketing opportunities, o access to funding, o broad based benefits, and o compliance to tourism policy and regulatory requirements.
- Resource allocation for tourism at local, district and provincial level (human resources and financial resources);
- Sustainable community tourism models/projects;
- Safety and security aspects;
- Internet/Wi-Fi access at destinations;
- Public infrastructure and signage; and
- Tourism investment opportunities

## **Outlook for the coming financial year (2023/2024)**

In the coming financial year, the Department commits to continue with the implementation of its mandate. The 2023/24 financial year allocation depicts serious financial constraints. The Department has experienced a negative growth of thirteen percent in comparison with the original 2022/23 financial year allocation. Priority will be given to programmes with existing contractual obligations whilst the Department continues to implement innovative and cost containment measures aimed at achieving more with less. The following programmes will be implemented:

### **Economic Development**

In pursuit of implementation of the mandate, economic development branch will be focusing on the following key programmes in the 2023/24 financial year:

#### **Manufacturing Support Programmes**

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

#### **Limpopo-ISP**

The existing MOA will lapse at the end of 2023/23 financial year. Based on the reported impact made by the programme; strategic partnership secured; and opportunities to develop the sector further; the department is in the process of renewing the MoA. The ISP is a co-funded programme, implemented in collaboration with National Cleaner Production Centre (NCPC) and rolled out in all the five (5) districts in the province targeting the whole value chain of waste management and recycling.

#### **Industrialisation**

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

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

To diversify the provincial economy and increase participation of our historically disadvantaged people in the green economy sector, the Department will pursue opportunities in the Waste

Management space through the Industrial Symbiosis programme. The Department shall grow the beneficiation of waste by ensuring that one business' waste serves as an input in another business' operations.

### **Enterprise Development**

The Department will continue to co-fund and support local enterprise through various programme such as Bizniz in a box, SAB Socio-Next, ABSA consumer education, Capacity Building programme.

### **Local Economic Development**

The Department will continue implementing the LED Capacity Building Programme, Red Tape reduction, monitoring the implementation of the Limpopo Integrated Cooperative Development, and Promotion Strategy 2022-2027.

### **Market Access**

Provide a platform for entrepreneurs to attend industry exhibition and market their products and services. Market Access programme also provides opportunities to early-stage entrepreneurs to market their product and services; provide platform for business-to-business networking; access to business advisory; and capacity building workshop. The ultimate plan is to increase Limpopo's exports of value-added produce and services. The programme will be implemented through co-funding with strategic partners.

### **Business Regulations and Governance**

In ensuring business compliance enforcement, the Department will continue to inspect businesses to ensure compliance with the regulatory framework and to protect consumers' rights against unscrupulous business ethics. The Department will ensure that the latest technologies are deployed to enhance productivity and efficiencies in the execution of its mandate.

### **Conduct B-BBEE Verification**

The B-BBEE Act 46 of 2013, Section 13G (1) of the Act requires all spheres of government, public entities, and organs of state to report on their compliance with Broad-Based Black Economic Empowerment in their audited annual financial statements and annual reports required under the Public Finance Management Act, 1999 (Act No. 1 of 1999). Financial year 2023/24, is the year in which the Department will start conducting B-BBEE Compliance verification in the province.

## **Implementation of ROI framework**

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

## **Environmental Affairs**

### **Implementation of the Management Effectiveness Tracking Tool (METT)**

In terms of the METT assessment of the financial year 2021/22, the Nylsvlei and Doorndraai at 68.92% and 69.52% respectively, maintained the achievement of the national target of a score of above 67% in terms of their management effectiveness. The Department has committed to ensuring that at least 1% of the state protected areas assessed in term of the METT reach a score of 67% and above in the coming financial year considering the budget and human resources constraints for implementation of programmes that contribute to improvement of management effectiveness in state protected areas. The management of protected areas requires adequate budget to ensure effective management of biological assets in the provincial nature reserves. The budget allocated for effective management of provincial nature reserves is mainly used towards the protection of fauna and flora through law enforcement activities such as patrols.

The Department annually conducts Veld Condition Assessments to enhance game reduction programmes. Game census and vegetation surveys will be conducted in 27 state owned nature reserves. Conduct Vegetation Survey in 27 nature reserves. Cycad Monitoring is also done annually on a different escarpment as done last year.

### **Rationalisation and commercialisation of provincial protected areas.**

To ensure that management effectiveness in provincial protected areas is improved, the Department then identified various options, with the rationalization of provincial protected areas adopted for implementation. The main objective for this rationalisation process is to improve management effectiveness of provincial protected areas' score to 80% by 2025 through the reduction of the number of provincial protected areas managed by the Department. From the 55 nature reserves and or protected environment for which the Department is the management authority, 31 were identified to remain under the management of the Department.

This process will serve as a vehicle for the implementation of:

- Commercialisation projects in certain nature reserves, that is, Lekgalameetse, Rust de Winter and Masebe, Blouberg, Wonderkop, Nwanedi and Makuya nature Reserves;

- Certain biodiversity economy initiatives in those nature reserves that are of insignificant conservation value, falling mainly within category C; and
- Effective co-management of communal nature reserves allowing rightful landowners and communities adjacent to protected areas to also participate in programmes that are aimed at improving their socio-economic status and their livelihoods.

The Department is in a process of appointing a Transactional Advisor who will ensure effective and efficient implementation of the commercialization process, which include conducting the feasibility studies for the identified nature reserves and the implementation of the PPP Toolkit as approved by the National Treasury.

### **Biodiversity Economy**

The biodiversity economy initiatives have been identified to be one of the initiatives that contribute to economic growth and development in the province. To enhance the contribution of the wildlife industry into sustainable development and economic growth for the province, the Department has implemented the initiatives detailed below.

The Department as contribution to improvement of livelihood of communities adjacent to the nature reserves in implementing game culling to provide venison. This is also implemented as part of the game reduction programme with progress at 89% with over R1.6 million of revenue generated by the end of the financial year. Furthermore, the Department has issued hunting quotas to twelve (12) communities as follows:

- Majeje Traditional Authority and Mabunda Traditional Authority (Letaba Ranch Nature Reserve);
- Manoko Community Property Association (Blouberg Nature Reserve);
- Private Landowners (Atherstone Nature Reserve);
- Rambuda Traditional Authority (Nwanedi Nature Reserve);
- Tale Ga-Morudu Traditional Authority (Wonderkop Nature Reserve);
- Bakenberg Traditional Authority (Masebe Nature Reserve);
- Mphephu Traditional Authority (Nzhelele Nature Reserve);
- Lekgalameetse CPA's (Lekgalameetse Nature Reserve);
- Modjadji Community (Modjadji Nature Reserve);
- Homu Community Property Association (Man'ombe Nature Reserve);
- Bahananwa Traditional Authority (Maleboch Nature Reserve); and
- Mutele Traditional Authority Mphaphuli Traditional Authority Makuya Traditional Authority (Makuya Nature Reserve)

The Atherstone nature reserve was one of the reserves that was approved to implement the game reduction programme using various methods such as Game Live Sales. This was to ensure that significant number of game as per the approved allocation is removed to avoid detrimental impact on the vegetation and game species found in the reserve. This game live will be implemented during the 2023/2024 financial year.

### **Contribution to conservation estate**

Zero (0) hectares have been added into the conservation estate in the Limpopo province in terms of the National Protected Areas Act 57 of 2003 in the financial year 2021/2022 due to the objections against the notices of intention to declare that were received from the Interested and Affected Parties and such could not be resolved within the reporting period. The Department envisages adding approximately 10000 hectares into the conservation estate under the current fiscal circumstances in the 2023/24 financial year following the finalization of the public consultation processes on the existing intention to declare.

### **Environmental Quality Management**

#### **Issuance of environmental authorisations:**

One of the mandates of the Department is to ensure that development projects comply with environmental legislation and other applicable legislative requirements. This is to ensure that developments have minimal impact on the environment and ensuring socio-economic development of the citizen of the province. The Department commits to 100% finalisation of EIA applications and biodiversity permits and 100% issuance of waste management and atmospheric emission licenses within legislated timeframes. Thriving to contribute to job creation towards poverty alleviation through sustainable waste management, the Department continues to provide support to waste pickers and processors through the provision of technical support.

#### **Environmental compliance and enforcement**

The Department continues to ensure that the regulated community complies with the environmental legislation and other applicable legislation through monitoring of compliance with the conditions as set out in the environmental authorisations, issuance of administrative enforcement actions against the non-compliant citizens and ensuring that perpetrators are put to task. These activities are conducted to ensure that environmental compliance is improved.

The Department seeks to intensify its efforts in ensuring that the compliance with the environmental laws and regulations by the regulated community is improved. The effectiveness of these efforts depends on strengthening capacity building and training programmes as well as awareness campaigns on environmental laws with communities and all key stakeholders. Therefore, the

Department continues to intensify its compliance and enforcement programmes in partnership with other law enforcement agencies such as the SAPS and SANDF to combat environmental crime.

### **Infrastructure development and maintenance**

The Environmental Affairs projects are primarily earmarked funded projects. Funds are provided by Provincial Treasury since the 2016/17 financial year. Among others, the program seeks to maintain & repair equipment in the Nature Reserves and Limpopo Wildlife Resorts.

In the 2023/24 financial year, the Department will continue to implement major projects to upgrade and rehabilitate nature reserves and resorts. These include repairs and maintenance on old assets such as office infrastructure, staff accommodation, boreholes, and other equipment as well as procurement of protective clothing for Field Rangers based on the available budget. Implementation of infrastructure projects within the Department has a potential of increasing revenue collected by the province. Furthermore, building, upgrading and maintenance of staff accommodation improves the living conditions of officials stationed in the reserves.

### **Tourism**

In the financial year 2023/2024, the Department will focus on the following outcomes:

The enhancement of visitor experience through diversified destination and product offerings that involves a lot of route development, tourist signage installation, and maintenance. Strengthening partnerships remains key in growing tourism in the province. Aspects that will also receive attention under this outcome, is the hosting of the Marula Festival and the conducting of several event impact assessments hosted by government and private sector.

Furthermore, the Department will continue to support programs that enhance tourism transformation, improve access to quality products and services, promotion of tourism safety through placement of tourism safety monitors as well as the aggressive marketing of Limpopo as a destination of choice. The Department will also implement sector skills development programmes in partnership with the National Department of Tourism and private sector.

### **Reprioritization**

Department has aligned its allocation to the policy objectives, especially in supporting the Limpopo Development Plan and the MTSF priorities. The Department reprioritized budget in the 2023/24 financial year, from Compensation of Employees to augment operational budget which was severely affected by COVID-19 budget cut in 2020/21 and in 2021/22 financial years.

## Procurement

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

## Receipts and Financing

### Summary of receipts

Table 6.1 below provides summary of the Departmental receipts per main category over the MTEF period.

**Table 6.1 : Summary of receipts**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	1 934 562	1 377 853	1 646 404	1 609 982	1 733 320	1 733 320	1 448 000	1 404 386	1 422 366
Conditional grants	3 563	2 994	2 198	2 146	2 146	2 146	1 920	-	-
<i>EPWP - Incentive Grant For Provinces</i>	3 563	2 994	2 198	2 146	2 146	2 146	1 920	-	-
Departmental receipts									
<b>Total receipts</b>	<b>1 938 125</b>	<b>1 380 847</b>	<b>1 648 602</b>	<b>1 612 128</b>	<b>1 735 466</b>	<b>1 735 466</b>	<b>1 449 920</b>	<b>1 404 386</b>	<b>1 422 366</b>

The Departmental budget is funded through equitable shares and conditional grant - EPWP incentive. The total receipts decreased by 10.1 percent from R1.612 billion in 2022/23 to R1.450 billion in 2023/24 financial years and on average decreases by 4.0 percent over the MTEF. The budget decreased by 5.0 percent from 2019/20 to 2025/26 financial years.

### Departmental receipts collection

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

Table 6.1(b) : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts	123 287	81 170	133 811	126 220	169 248	169 248	182 434	196 674	212 053
Casino taxes	79 253	44 442	66 548	71 119	71 119	71 119	76 809	82 953	89 590
Horse racing taxes	40 386	33 208	63 376	50 623	93 651	93 651	101 143	109 235	117 973
Liquor licences	3 648	3 520	3 887	4 478	4 478	4 478	4 482	4 486	4 490
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	17 290	10 689	14 465	24 623	15 441	15 441	16 123	16 843	17 598
Transfers received	21 891	21 005	16 911	10 099	28 461	28 461	8 067	8 424	8 798
Fines, penalties and forfeits	3 247	3 920	1 108	3 073	1 612	1 612	1 683	1 758	1 836
Interest, dividends and rent on land	1 420	267	395	188	139	139	144	152	159
Sales of capital assets	88	330	-	250	250	250	260	270	280
Transactions in financial assets and liabilities	12 509	476	816	1 216	1 866	1 866	1 948	2 034	2 127
<b>Total departmental receipts</b>	<b>179 732</b>	<b>117 857</b>	<b>167 506</b>	<b>165 669</b>	<b>217 017</b>	<b>217 017</b>	<b>210 659</b>	<b>226 155</b>	<b>242 851</b>

The main sources of revenue are Casino Taxes, Horse Racing Taxes, Liquor Licences, Hunting Licences, Camping and Entrance Fees. The revenue collection is increasing by 27.2 percent, 7.4 percent, and 7.4 percent in 2023/24, 2024/25 and 2025/26 financial years respectively averaging 14.0 percent over the MTEF. The revenue from tax receipts is aligned to targets set by Limpopo Gambling Board.

## Donor funding

Table 6.1(c) : Details of Donor funding receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	Audited 2019/20	Audited 2020/21	Audited 2021/22				2023/24	2024/25	2025/26
<b>Donor funding</b>									
STANDARD BANK OF SA LTD FUND				-	-	-	-	-	-
DPSA :BELGIUM; TIRELO BOSHA-BIMS		174	307		-	-		-	-
United Nations Office for Project Services (UNOPS) funds				6,553	3,605	3,605	3,605		
<b>Total economic classification: Administration</b>		174	307	6,553	3,605	3,605	3,605	-	-

The Department received the United Nations Office for Project Services (UNOPS) funds from Small Enterprise Development Agency of an amount of R3.605 million for the implementation of critical projects in both LEDET. The balance from the 2022/23 financial year shall be moved into the 2023/24.

## Payment summary

### Key assumptions

The major key assumptions used in the compilation of the second draft 2023/24 MTEF budget estimates for the vote are as follows:

- Compensation of Employees (COE) – pay progression of 1.5 percent allocated over the MTEF financial years. Medical allowances projections are based on Medical Price Index and housing allowances increased at CPI. The Department also considered the filling of vacant positions.
- The increase on Goods and Services is increasing by 14.4 percent from the 2022/23 main appropriation.
- Transfers and Subsidies increase is based on fiscal reduction guidelines.

### Programme summary

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	390 657	333 593	345 424	359 255	375 557	375 557	356 809	378 384	414 085
2. Economic Development	1 053 260	629 025	881 963	783 520	863 930	863 930	601 082	540 610	505 622
3. Environmental Affairs	375 046	327 675	331 962	363 944	391 613	391 613	385 608	376 141	388 659
4. Tourism	119 162	90 556	80 821	105 408	104 366	104 366	106 420	109 251	114 000
<b>Total payments and estimates</b>	<b>1 938 125</b>	<b>1 380 849</b>	<b>1 640 170</b>	<b>1 612 128</b>	<b>1 735 466</b>	<b>1 735 466</b>	<b>1 449 920</b>	<b>1 404 386</b>	<b>1 422 366</b>

The table above depicts a decrease of 10.1 percent from R1.612 billion in 2022/23 financial year to R1.450 billion in 2023/24 financial year. In 2024/25 financial year, the budget declines by 3.1 percent and slightly grows by 1.3 percent in 2025/26 and, on average declines by 5.0 percent from 2019/20 to 2025/26. Programme 2: Economic Development is the highest allocated programme with 41.5 percent of the overall budget, of which 87.0 percent or R522.962 million is a transfer to both LEDA and LGB. Programme 1: Administration is allocated 24.6 percent of the allocated budget due to centralized contractual obligations and other operational costs.

### Summary of economic classification

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	852 862	741 467	717 736	789 442	825 159	821 607	813 974	846 345	876 203
Compensation of employees	581 796	551 315	548 230	559 201	566 992	563 691	550 585	567 103	584 116
Goods and services	270 115	189 154	168 591	229 211	257 137	256 886	262 308	278 113	290 906
Interest and rent on land	951	998	915	1 030	1 030	1 030	1 081	1 130	1 181
<b>Transfers and subsidies to:</b>	<b>1 060 027</b>	<b>626 742</b>	<b>904 494</b>	<b>782 220</b>	<b>858 420</b>	<b>861 972</b>	<b>607 796</b>	<b>548 041</b>	<b>514 461</b>
Provinces and municipalities	1 738	173	190	26 054	26 054	26 054	289	302	316
Departmental agencies and accounts	1 044 833	615 204	881 531	749 033	825 233	825 233	603 118	544 743	510 016
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	750	740	773	810	810	810	2 423	1 464	2 529
Households	12 706	10 625	22 000	6 323	6 323	9 875	1 966	1 532	1 600
<b>Payments for capital assets</b>	<b>24 933</b>	<b>12 640</b>	<b>17 940</b>	<b>40 466</b>	<b>51 887</b>	<b>51 887</b>	<b>28 150</b>	<b>10 000</b>	<b>31 702</b>
Buildings and other fixed structures	20 120	11 480	14 701	24 200	35 500	35 500	20 000	5 000	5 224
Machinery and equipment	4 813	1 160	3 239	16 266	16 387	16 387	8 150	5 000	26 478
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>303</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 938 125</b>	<b>1 380 849</b>	<b>1 640 170</b>	<b>1 612 128</b>	<b>1 735 466</b>	<b>1 735 466</b>	<b>1 449 920</b>	<b>1 404 386</b>	<b>1 422 366</b>

**Compensation of Employees** has been decreased by 1.5 percent from R559.201 million in 2022/23 financial year to R550.585 million in 2023/24 financial year due to equitable share reduction and increase of 3.0 percent and another 3.0 percent increase in 2024/25 and 2025/26 financial years respectively. From the 2019/20 to 2025/26 financial years the budget increased on average by 0.1 percent. The allocation is intended for paying of existing staff and fill vacancies according to the new approved organizational structure.

**Goods and Services** grows by 14.4 percent, 6.0 percent, and 4.1 percent for 2023/24, 2024/25 and 2025/26 financial years respectively and on average by 8.4 percent. The increase from R229.211 million in 2022/23 to R266.137 million in 2023/24 is mainly due to allocation of earmarked funds for Waste Management and Air quality control of R42.5 million.

**Transfers and Subsidies** – declines by 22.3 percent, 9.8 percent, and 6.1 percent in 2023/24, 2024/25, 2025/26 financial years respectively due to mainly phasing out of 3D Public Entity, reduction of LGB rental and equitable baseline reductions. The allocation comprises of transfers to LEDA, LGB, and LTA as implementing Agencies for the Department. Included in the allocation for the entities in 2023/24 financial year is R215.000 million earmarked for Special Economic Zones (SEZ) Projects.

**Payments for Capital Assets** - The budget allocation decreased by 30.4 percent from R40.466 million in 2022/23 to R28.150 million in 2023/24 financial year. The funding is mainly for infrastructure development at state nature reserves and resorts.

## Infrastructure Payments

### Departmental infrastructure payments

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

Table 16.2(c) : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Existing infrastructure assets	20 120	11 480	12 900	5 500	4 200	5 500	9 000	2 000	-
Maintenance and repairs	-	-	5 000	2 800	1 500	2 800	-	-	-
Upgrades and additions	20 120	11 480	7 900	2 200	2 200	2 200	7 000	2 000	-
Refurbishment and rehabilitation	-	-	-	500	500	500	2 000	-	-
New infrastructure assets	-	-	12 300	21 500	32 800	21 500	11 000	3 000	5 000
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
<b>Total department infrastructure</b>	<b>20 120</b>	<b>11 480</b>	<b>25 200</b>	<b>27 000</b>	<b>37 000</b>	<b>27 000</b>	<b>20 000</b>	<b>5 000</b>	<b>5 000</b>

The infrastructure budget in 2023/24 decreased by 17.4 percent from 2022/23 financial year. Budget is for maintenance, construction, upgrading, rehabilitation, and refurbishment of state resorts for revenue enhancement. On average the budget decreases by 29.3 percent on infrastructure projects from 2023/24 to 2025/26 financial years.

## 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Limpopo Gambling Board	72 117	61 381	60 652	75 652	82 652	82 652	66 736	69 740	72 947
Limpopo Tourism Agency	91 216	66 413	66 697	76 697	75 297	75 297	80 105	83 709	87 536
Limpopo Economic Development Agenc	881 474	487 400	536 634	596 634	667 234	667 234	456 226	391 242	349 478
<b>Total departmental transfers</b>	<b>1 044 807</b>	<b>615 194</b>	<b>663 983</b>	<b>748 983</b>	<b>825 183</b>	<b>825 183</b>	<b>603 067</b>	<b>544 691</b>	<b>509 961</b>

Allocation to Departmental entities in 2023/24 financial year decreased by 19.5 percent due to the phasing out of 3D public entities. Included in the allocation to entities, is earmarked funding for

Special Economic Zones (Operation Costs) in Limpopo Economic Development Agency and collaborative marketing in Limpopo Tourism Agency.

### Transfers to Local Government

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Category A	-	-	-	-	-	-	-	-	-
Category B	1 482	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
<b>Total departmental transfers</b>	<b>1 482</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

The Department is no longer transferring funds for municipal rates and taxes.

## Programme description

### Programme 1: Administration

#### *Programme purpose*

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

### Summary of payments and estimates: Programme 1: Administration

Table 6.5 (a) and 6.5 (b) below provide a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

**Table 6.5(a) : Summary of payments and estimates by sub-programme: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office of the MEC	10 244	6 651	5 848	7 436	9 729	9 729	8 753	9 555	9 886
2. Office of the HOD	7 666	5 752	5 413	7 481	8 040	8 040	7 655	7 976	8 231
3. Financial Management	87 951	77 770	79 710	75 664	77 510	77 510	74 047	75 808	78 283
4. Corporate Services	284 796	243 420	254 453	268 674	280 278	280 278	266 354	285 046	317 685
<b>Total payments and estimates</b>	<b>390 657</b>	<b>333 593</b>	<b>345 424</b>	<b>359 255</b>	<b>375 557</b>	<b>375 557</b>	<b>356 809</b>	<b>378 384</b>	<b>414 085</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	377 754	325 171	329 889	346 936	363 117	361 692	354 319	376 984	391 368
Compensation of employees	197 960	189 179	186 991	185 945	190 247	189 073	185 347	191 670	197 418
Goods and services	179 794	135 992	142 898	160 991	172 870	172 619	168 972	185 315	193 950
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	8 459	7 959	14 714	3 592	3 592	5 017	1 840	1 400	1 463
Provinces and municipalities	1 738	173	190	254	254	254	289	302	316
Departmental agencies and accounts	26	10	48	50	50	50	51	53	55
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 695	7 776	14 476	3 288	3 288	4 713	1 500	1 045	1 092
<b>Payments for capital assets</b>	4 141	463	821	8 727	8 848	8 848	650	-	21 254
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 141	463	821	8 727	8 848	8 848	650	-	21 254
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	303	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	390 657	333 593	345 424	359 255	375 557	375 557	356 809	378 384	414 085

The budget decreased by 0.7 percent from R359.225 million in 2022/23 financial year to R356.809 million in 2023/24 financial year; however, it increases on average by 4.9 percent from 2023/24 to 2025/26. The Departmental operational costs such as leases of office buildings, Fleet Services (maintenance and repairs), municipal services and security services are centralized in this programme.

**Compensation of Employees** has been decreased by 0.3 percent from R185.945 million in 2022/23 financial year to R185.348 million in 2023/24 financial year and increases by 3.4 percent and 3.0 percent in 2024/25 and 2025/26 financial years respectively. The decrease is due to reduction on the allocation for compensation of employees, non-pensionable allowance reduction and savings anticipated from implementation of new structure. The allocation will cover the current employees, pay progression and filling of approved vacant posts. Annual salary increase is not catered for, as agreement is not reached yet.

**Goods and Services** increases by 5.0 percent, 9.7 percent and 4.7 percent for 2023/24, 2024/25 and 2025/26 financial years respectively. The increase is above the CPI rate due to annual rate or price increases on fixed obligations and old fleet maintenance services. Departmental operational costs such as leases of office buildings, Fleet Services (maintenance and repairs), municipal services, telephone, and security services are centralized in this programme.

**Transfers and Subsidies** – The budget allocation decreased by 48.8 percent from R3.592 million in 2022/23 financial year to R1.840 million in 2023/24 financial year. The allocated budget will mainly be for external bursaries, leave gratuity for six employees who reaches retirement age, vehicle licenses and injury on duty payments.

**Payments for Capital Assets** - The budget has reduced from R8.727 million in 2022/23 financial year to R650 thousand due to fiscal reduction. The reduction has affected replacement of aging

fleet and office furniture. Funds for Motor Vehicles could only be allocated in the outer 2025/26 financial year. The allocated funds can only cover finance leases for photocopy machines and computer equipment.

## Programme 2: Economic Development

**Programme purpose:** To promote economic growth and job creation through economic planning and research, enterprise development, investment promotion and business regulations.

### Programme objectives

- An industrialised Limpopo province by 2024.
- Upscaled and expanded support to local enterprises (SMMEs & Cooperatives) in Limpopo.
- Increased ownership and participation by historically disadvantaged individuals in the province.
- A regulated and compliant Limpopo businesses

Tables below 6.6(a) and 6.6(b) below provide a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

Table 6.6(a) : Summary of payments and estimates by sub-programme: Programme 2: Economic Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Integrated Economic Development Services	904 830	511 706	753 461	642 447	713 562	713 562	476 192	409 931	368 763
2. Trade And Sector Development	19 573	12 864	12 657	14 380	14 830	14 830	14 230	15 356	16 892
3. Business Regulation And Governance	119 682	97 952	110 825	118 172	126 613	126 613	103 789	108 758	113 191
4. Economic Planning And Research	9 175	6 503	5 020	8 521	8 925	8 925	6 871	6 565	6 776
<b>Total payments and estimates</b>	<b>1 053 260</b>	<b>629 025</b>	<b>881 963</b>	<b>783 520</b>	<b>863 930</b>	<b>863 930</b>	<b>601 082</b>	<b>540 610</b>	<b>505 622</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	97 061	79 144	63 931	83 664	86 474	85 813	76 620	79 129	81 675
Compensation of employees	69 957	62 668	58 008	69 502	71 109	70 448	67 144	67 563	69 591
Goods and services	27 104	16 476	5 923	14 162	15 365	15 365	9 476	11 566	12 084
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>956 199</b>	<b>549 881</b>	<b>818 032</b>	<b>699 386</b>	<b>776 986</b>	<b>777 647</b>	<b>524 462</b>	<b>461 481</b>	<b>423 947</b>
Provinces and municipalities	-	-	-	25 800	25 800	25 800	-	-	-
Departmental agencies and accounts	953 591	548 781	814 786	672 286	749 886	749 886	522 962	460 981	422 425
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	1 500	500	1 522
Households	2 608	1 100	3 246	1 300	1 300	1 961	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>470</b>	<b>470</b>	<b>470</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	470	470	470	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 053 260</b>	<b>629 025</b>	<b>881 963</b>	<b>783 520</b>	<b>863 930</b>	<b>863 930</b>	<b>601 082</b>	<b>540 610</b>	<b>505 622</b>

The programme shares the highest allocation against the overall Departmental budget. Included in the programme is allocation to LEDA at R456.226 million and LGB at R66.736 million under transfers & Subsidies. LEDA receives earmarked funding for implementation of SEZ in the province.

**Compensation of Employees** has been decreased by 3.4 percent from R69.502 million in 2022/23 financial year to R67.144 million in 2023/24 financial year. The decrease is due to reduction on the allocation for compensation of employees, non-pensionable allowance reduction and savings anticipated from implementation of new structure. The allocation will cover the current employees, pay progression and filling of approved vacant posts. Annual salary increase is not catered for, as agreement is not reached yet.

**Goods and Services** has been decreased by 33.1 percent thus R9.467 million from R14.162 million in 2022/23 financial year due to fiscal reduction. There is an increase of 22.1 percent and 4.5 percent in the 2024/25 and 2025/26 financial years respectively. Funds are allocated for Liquor license system, and to oversee capacity building, productivity & competitiveness improvement solutions programs for small businesses and cooperatives. The program oversees local products exhibitions nationally.

**Transfers and Subsidies** – The budget allocation decreased by 25.0 percent, 12.0 percent and 8.1 percent for 2023/24, 2024/25 and 2025/26 financial years respectively due to the phasing out of 3D public entity (LEDA). The allocation includes transfers to departmental entities, LEDA & LGB, and to Limpopo Tooling Initiatives a Non-Profit Institution.

**Service Delivery Measures**

<b>Programme 2 : Economic Development</b>		<b>2023/24</b>	<b>2024/25</b>	<b>2025/ 26</b>
<b>Programme Performance Indicators</b>				
2.1	Number of Economic Development reports compiled on economic indicators	4	4	4
2.2	Number of economic strategies developed		1	1
2.3	Number of sector master plans developed	1	1	1
2.4	Number of economic development research completed	1	1	1
2.5	Number of BBBEE compliance interventions implemented to improve the level of compliance	2	2	2
2.6	Number of LED interventions implemented in Municipalities	1	1	1
2.7	Number of monitoring and evaluation reports produced on local enterprises supported	2	2	2
2.8	Number of components of the National Exporter Development Programme facilitated	3	3	3
2.9	Number of Manufacturing Support programmes implemented	3	3	3
2.10	Number of programmes implemented to enhance local participation in the mining sector	2	2	2
2.11	Number of monitoring reports produced on implementation of LIBRA	4	4	4
2.12	Number of liquor businesses inspected	8640	8640	8640
2.13	Percentage of liquor applications processed within 90 days of receipt	100%	100%	100%
2.14	Percentage of consumer complaints processed within 90 days of receipt	100%	100%	100%

**Programme 3: Environmental Affairs**

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

**Programme Objectives**

- Provide sustainable environmental management, utilization and regulation in the Province.
- Provide protection and sustainable natural resource management and utilization in the Province.
- Provide environmental empowerment support services in the Province.

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Tables below 6.7 (a) and (b) below provide a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

Table 6.7(a) : Summary of payments and estimates by sub-programme: Programme 3: Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Environmental Trade And Protection	95 951	92 724	95 213	113 799	138 897	138 897	146 631	122 321	126 702
2. Biodiversity And Natural Resources Management	221 467	197 386	195 979	203 887	204 926	204 926	195 820	208 400	214 939
3. Environmental Empowerment Services	28 837	24 749	26 117	25 491	26 156	26 156	24 878	25 555	26 364
4. Limpopo Wildlife Resorts	28 791	12 816	14 653	20 768	21 634	21 634	18 278	19 865	20 654
<b>Total payments and estimates</b>	<b>375 046</b>	<b>327 675</b>	<b>331 962</b>	<b>363 944</b>	<b>391 613</b>	<b>391 613</b>	<b>385 608</b>	<b>376 141</b>	<b>388 659</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>350 302</b>	<b>313 009</b>	<b>310 141</b>	<b>330 130</b>	<b>346 499</b>	<b>345 099</b>	<b>356 719</b>	<b>364 690</b>	<b>376 696</b>
Compensation of employees	298 975	284 906	290 937	288 290	289 814	288 412	282 773	292 862	301 649
Goods and services	50 376	27 105	18 289	40 811	55 655	55 657	72 865	70 698	73 866
Interest and rent on land	951	998	915	1 030	1 030	1 030	1 081	1 130	1 181
<b>Transfers and subsidies to:</b>	<b>3 952</b>	<b>2 489</b>	<b>4 702</b>	<b>2 545</b>	<b>2 545</b>	<b>3 945</b>	<b>1 389</b>	<b>1 451</b>	<b>1 515</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	750	740	773	810	810	810	923	964	1 007
Households	3 202	1 749	3 929	1 735	1 735	3 135	466	487	508
<b>Payments for capital assets</b>	<b>20 792</b>	<b>12 177</b>	<b>17 119</b>	<b>31 269</b>	<b>42 569</b>	<b>42 569</b>	<b>27 500</b>	<b>10 000</b>	<b>10 448</b>
Buildings and other fixed structures	20 120	11 480	14 701	24 200	35 500	35 500	20 000	5 000	5 224
Machinery and equipment	672	697	2 418	7 069	7 069	7 069	7 500	5 000	5 224
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>375 046</b>	<b>327 675</b>	<b>331 962</b>	<b>363 944</b>	<b>391 613</b>	<b>391 613</b>	<b>385 608</b>	<b>376 141</b>	<b>388 659</b>

The budget allocation increased by 6.0 percent from R363.944 million in 2022/23 to R385.608 million in 2023/24 financial year.

**Compensation of Employees** has been decreased by 1.9 percent from R288.290 million in 2022/23 financial year to R282.773 million 2023/24 financial year and increased by 3.4 percent and 3.0 percent in 2024/25 and 2025/26 financial years respectively. The decrease is due to reduction on compensation of employees, non-pensionable allowance reduction and savings anticipated from implementation of new structure. The allocation will cover the current employees, pay progression and filling of approved vacant posts. Annual salary increase is not catered for, as agreement is not reached yet.

**Goods and Services** has been increased by 78.5 percent in 2023/24 financial year, decreased by 3.0 percent 2024/25 financial year and thereafter increased by 4.5 percent in 2025/26 financial year. The increase is due to higher earmarked allocation for Waste Management and Air quality control in 2023/24, 2024/25 and 2025/26 financial year. Included is also funds for EPWP incentives

grant contracts, Commercialisation of Reserves PPP, Resort reservation system, game census and operational costs for Nature Reserves and Resorts.

**Transfers and Subsidies** - The budget allocation decreased by 45.4 percent from R5.545 million in 2022/23 financial year to R1.389 million in 2023/24 and increased by 4.5 percent and 4.4 percent for 2024/25 and 2025/26 financial years respectively. The allocated budget will mainly be for leave gratuity for 20 employees who reaches retirement age and a transfer to three Biosphere reserves.

**Payments for Capital Assets** - The budget allocation decreased by 12.1 percent and 63.6 percent from 2023/24 and 2024/25 financial years respectively and increased by 4.5 percent in the outer 2025/26 financial years. The main reason for a decreasing allocation is due to equitable reduction and insufficient funds to reprioritize to capital assets for purchase of machinery & equipment for the upgraded resorts as the department relies on earmarked funding. R20.000 million is allocated to infrastructure.

### Service Delivery Measures

<b>Programme 3: Environmental Affairs</b>		<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>Programme Performance Indicators</b>				
3.1	Percentage of complete Environmental Impact Assessment (EIA) applications finalized within legislated timeframes	100%	100%	100%
3.2	Number of compliance inspections conducted	258	280	290
3.3	Number of completed criminal investigations handed to the NPA for prosecution	05	05	05
3.4	Number of administrative enforcement notices issued for non-compliance with environmental management legislation	39	40	45
3.5	Percentage of complete biodiversity management permits issued within legislated timeframes	100%	100%	100%
3.6	Percentage of complete Atmospheric Emission Licenses (AELs) issued within legislated timeframes	100%	100%	100%
3.7	Percentage of complete Waste License applications finalized within legislated timeframes	100%	100%	100%
3.8	Number of Intergovernmental sector programmes implemented	1	1	1

<b>Programme 3: Environmental Affairs</b>		<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>Programme Performance Indicators</b>				
3.9	Number of legislated tools developed	1	1	1
3.10	Number of environmental research projects completed	1	1	1
3.11	Number of functional environmental information management systems maintained	1	1	1
3.12	Number of climate change response interventions implemented	1	1	1
3.13	Number of biodiversity economy initiatives implemented	1	1	1
3.14	Number of hectares under the conservation estate	10000 hectares under the conservation estate	10000 hectares under the conservation estate	11000 hectares under the conservation estate
3.15	Percentage of area of state managed protected areas assessed with a METT score above 67%	1% (2609 of 260890 ha)	1% (2609 of 260890 ha)	1% (5218 of 260890 ha)
3.16	Number of revenue enhancement projects developed	1	1	1
3.17	Number of work opportunities created through environment sector public employment programmes	120	140	160
3.18	Number of Environmental awareness activities conducted	68	68	68
3.19	Number of Environmental capacity building activities conducted	30	40	50

## Programme 4: Tourism

**Programme purpose:** The purpose of this programme is to develop, promote and regulate tourism in the Province.

**Programme objective:**

The strategic objective is:

- Tourism contributing to provincial economic growth and development

Tables below 6.8 (a) and (b) below provide a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

**Table 6.1 : Summary of payments and estimates by sub-programme: Programme 4: Tourism**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Tourism Planning And Development	119 162	90 556	80 821	105 408	104 366	104 366	106 420	109 251	114 000
<b>Total payments and estimates</b>	<b>119 162</b>	<b>90 556</b>	<b>80 821</b>	<b>105 408</b>	<b>104 366</b>	<b>104 366</b>	<b>106 420</b>	<b>109 251</b>	<b>114 000</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>27 745</b>	<b>24 143</b>	<b>13 775</b>	<b>28 711</b>	<b>29 069</b>	<b>29 003</b>	<b>26 315</b>	<b>25 542</b>	<b>26 464</b>
Compensation of employees	14 904	14 562	12 294	15 464	15 822	15 758	15 320	15 008	15 458
Goods and services	12 841	9 581	1 481	13 247	13 247	13 245	10 995	10 534	11 006
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>91 417</b>	<b>66 413</b>	<b>67 046</b>	<b>76 697</b>	<b>75 297</b>	<b>75 363</b>	<b>80 105</b>	<b>83 709</b>	<b>87 536</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	91 216	66 413	66 697	76 697	75 297	75 297	80 105	83 709	87 536
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	201	-	349	-	-	66	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>119 162</b>	<b>90 556</b>	<b>80 821</b>	<b>105 408</b>	<b>104 366</b>	<b>104 366</b>	<b>106 420</b>	<b>109 251</b>	<b>114 000</b>

The programme grows by 1.0 percent, 2.7 percent, and 4.3 percent for 2023/24, 2024/25 and 2025/26 financial years respectively. Included in the allocation are funds for LTA as an implementing agency.

**Compensation of Employees** - has been decreased by 0.9 percent and 2.0 percent for 2023/24 and 2024/25 financial years respectively and increased by 3.0 percent in 2025/26 financial year. The decrease is due to mainly non-pensionable allowance reduction. The allocation will cover the current employees, pay progression and filling of approved vacant posts. Annual salary increase is not catered for, as agreement is not reached yet.

**Goods and Services** has been decreased by 17.0 percent in 2023/24, negative 4.2 percent in 2024/25 and increased by 4.5 percent in 2025/26 financial year. Department has allocated funds for hosting Marula festival in 2023/24 financial year and subsequent years.

**Transfers and Subsidies** has been increased by 4.4 percent, 4.5 percent, and 4.6 percent for 2023/24, 2024/25 and 2025/26 financial years respectively. Included in the allocation are funds for LTA as an implementing agency.

### Service Delivery Measures

<b>Programme 4: Tourism</b>		<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>Programme Performance Indicators</b>				
4.1	Tourism Growth Strategy (TGS) implemented	Review Tourism Growth Strategy	Prioritized tourism growth strategy projects implemented	Prioritized tourism growth strategy projects implemented
4.2	Number of Tourist Guides registered	240	240	240
4.3	Number of community tourism owned initiatives supported	05	05	05
4.4	Number tourism awareness programs facilitated	04	04	04
4.5	Number of tourism capacity building programmes implemented	04	04	04

## Other Programme information

### Personnel numbers and costs

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

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

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2019/20		2020/21		2021/22		2022/23				2023/24		2024/25		2025/26		2022/23 - 2025/26		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																			
1 – 7	753	165 832	814	197 732	678	213 136	661	-	661	210 396	661	200 389	661	211 165	661	217 500	-	1.1%	37.3%
8 – 10	284	247 835	300	151 149	249	154 510	241	-	241	157 791	241	155 382	241	160 272	241	165 080	-	1.5%	28.2%
11 – 12	122	100 000	129	134 920	137	129 516	139	-	139	132 466	139	132 319	139	136 692	139	140 792	-	2.1%	23.9%
13 – 16	41	62 129	52	53 782	40	53 098	42	-	42	56 452	42	55 966	42	57 749	42	59 482	-	1.8%	10.1%
Other	48	6 000	48	3 528	40	3 440	52	48	100	6 586	40	6 529	40	1 225	40	1 262	-26.3%	-42.3%	0.5%
<b>Total</b>	<b>1 248</b>	<b>581 796</b>	<b>1 343</b>	<b>541 111</b>	<b>1 144</b>	<b>553 700</b>	<b>1 135</b>	<b>48</b>	<b>1 183</b>	<b>563 691</b>	<b>1 123</b>	<b>550 585</b>	<b>1 123</b>	<b>567 103</b>	<b>1 123</b>	<b>584 116</b>	<b>-1.7%</b>	<b>1.2%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	397	197 960	416	189 179	337	186 991	347	29	376	189 073	376	185 348	376	191 670	376	197 420	-	1.5%	33.7%
2. Economic Development	97	69 957	107	62 668	85	58 008	81	-	81	70 448	81	67 144	81	67 563	81	69 590	-	-0.4%	12.1%
3. Environmental Affairs	717	298 975	780	284 906	704	290 937	708	-	708	288 412	648	282 773	648	292 862	648	301 648	-2.9%	1.5%	51.5%
4. Tourism	37	14 904	40	14 562	18	12 294	1)	19	18	15 758	18	15 320	18	15 008	18	15 458	-	-0.6%	2.7%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1 248</b>	<b>581 796</b>	<b>1 343</b>	<b>551 315</b>	<b>1 144</b>	<b>548 230</b>	<b>1 135</b>	<b>48</b>	<b>1 183</b>	<b>563 691</b>	<b>1 123</b>	<b>550 585</b>	<b>1 123</b>	<b>567 103</b>	<b>1 123</b>	<b>584 116</b>	<b>-1.7%</b>	<b>1.2%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	1 037	481 210	1 117	444 584	945	413 261	926	-	926	420 552	926	416 742	926	418 498	926	428 853	-	0.7%	73.9%
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	2	2 067	2	2 193	2	2 147	2	-	2	2 342	2	2 342	2	2 342	2	2 447	-	1.5%	0.4%
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	161	95 194	176	101 001	157	134 852	155	-	155	134 211	155	130 301	155	145 063	155	151 562	-	4.1%	25.1%
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc	48	3 325	48	3 528	40	3 440	100	-	100	6 586	40	1 200	40	1 200	40	1 254	-26.3%	-42.5%	0.5%
<b>Total</b>	<b>1 248</b>	<b>581 796</b>	<b>1 343</b>	<b>551 306</b>	<b>1 144</b>	<b>553 700</b>	<b>1 183</b>	<b>-</b>	<b>1 183</b>	<b>563 691</b>	<b>1 123</b>	<b>550 585</b>	<b>1 123</b>	<b>567 103</b>	<b>1 123</b>	<b>584 116</b>	<b>-1.7%</b>	<b>1.2%</b>	<b>100.0%</b>

Table 6.9(b) : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025	As at 31 March 2026
1. Administration	397	416	337	376	376	376	376
2. Economic Development	97	107	85	81	81	81	81
3. Environmental Affairs	717	780	704	708	648	648	648
4. Tourism	37	40	18	18	18	18	18
Direct charges	-	-	-	-	-	-	-
<b>Total provincial personnel numbers</b>	<b>1 248</b>	<b>1 343</b>	<b>1 144</b>	<b>1 183</b>	<b>1 123</b>	<b>1 123</b>	<b>1 123</b>
Total provincial personnel cost (R thousand)	581 796	551 315	548 230	563 691	550 585	567 103	584 116
Unit cost (R thousand)	466	411	479	476	490	505	520

## Training

Table 6.10 below provide a summary of payments and information on training per programme over the seven the year period.

**Table 6.10 : Information on training: Economic Development, Environment And Tourism**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	1 248	1 343	1 144	1 183	1 183	1 183	1 123	1 123	1 123
Number of personnel trained	1 408	1 549	1 075	1 549	1 549	1 549	1 549	1 549	1 549
<i>of which</i>									
Male	853	938	599	938	938	938	938	938	938
Female	555	611	476	611	611	611	611	611	611
Number of training opportunities	824	911	911	1 014	1 014	1 014	1 135	1 272	1 272
<i>of which</i>									
Tertiary	426	473	473	533	533	533	607	696	696
Workshops	240	264	264	290	290	290	318	348	348
Seminars	77	85	85	94	94	94	104	115	115
Other	81	89	89	97	97	97	106	113	113
Number of bursaries offered	33	36	36	50	50	50	50	50	50
Number of interns appointed	55	73	73	113	113	113	113	113	113
Number of learnerships appointed	180	218	218	218	218	218	218	218	218
Number of days spent on training	1 532	1 685	1 685	1 685	1 685	1 685	1 700	1 700	1 700
<b>Payments on training by programme</b>									
1. Administration	12 745	9 662	4 818	6 597	6 597	6 597	7 519	7 857	8 209
2. Economic Development	-	-	-	-	-	-	-	-	-
3. Environmental Affairs	-	-	-	-	-	-	-	-	-
4. Tourism	-	-	-	-	-	-	-	-	-
<b>Total payments on training</b>	<b>12 745</b>	<b>9 662</b>	<b>4 818</b>	<b>6 597</b>	<b>6 597</b>	<b>6 597</b>	<b>7 519</b>	<b>7 857</b>	<b>8 209</b>

The budget for the Department is centralized under programme 1 for the effective implementation of Workplace Skills Plan. Provision of 1.0 percent is set aside for training and development in terms of National Skills Development act. These include bursaries, training and internships.

# **Annexure to Vote:06**

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

2023 Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Economic Development, Environment And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Tax receipts</b>	<b>123 282</b>	<b>81 170</b>	<b>133 811</b>	<b>126 220</b>	<b>169 248</b>	<b>169 248</b>	<b>182 434</b>	<b>196 674</b>	<b>212 053</b>
Casino taxes	79 253	44 442	66 548	71 119	71 119	71 119	76 809	82 953	89 590
Horse racing taxes	40 386	33 208	63 376	50 623	93 651	93 651	101 143	109 235	117 973
Liquor licences	3 643	3 520	3 887	4 478	4 478	4 478	4 482	4 486	4 490
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>17 290</b>	<b>10 689</b>	<b>14 465</b>	<b>24 623</b>	<b>15 441</b>	<b>15 441</b>	<b>16 123</b>	<b>16 843</b>	<b>17 598</b>
Sale of goods and services produced by department (excluding capital assets)	17 290	10 689	14 465	24 601	15 441	15 441	16 121	16 841	17 596
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	7 189	10 689	14 465	24 601	15 441	15 441	16 121	16 841	17 596
Other sales	10 101	-	-	-	-	-	-	-	-
Of which									
Health patient fees	3 203	1 564	1 780	5 533	5 533	5 533	2 604	2 720	2 842
Other (Specify)	4 167	1 908	2 613	5 707	5 707	5 707	2 150	2 245	2 345
Other (Specify)	98	98	96	130	130	130	100	105	109
Other (Specify)	1 746	1 422	1 773	1 960	1 960	1 960	1 566	1 636	1 709
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	22	-	-	2	2	2
<b>Transfers received from:</b>	<b>21 891</b>	<b>21 005</b>	<b>16 911</b>	<b>10 099</b>	<b>28 461</b>	<b>28 461</b>	<b>8 067</b>	<b>8 424</b>	<b>8 798</b>
Other governmental units	21 891	21 005	16 911	10 099	28 461	28 461	8 067	8 424	8 798
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>3 247</b>	<b>3 920</b>	<b>1 108</b>	<b>3 073</b>	<b>1 612</b>	<b>1 612</b>	<b>1 683</b>	<b>1 758</b>	<b>1 836</b>
<b>Interest, dividends and rent on land</b>	<b>1 420</b>	<b>267</b>	<b>395</b>	<b>188</b>	<b>139</b>	<b>139</b>	<b>144</b>	<b>152</b>	<b>159</b>
Interest	1 420	267	395	188	139	139	144	152	159
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>88</b>	<b>330</b>	<b>-</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>260</b>	<b>270</b>	<b>280</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	88	330	-	250	250	250	260	270	280
<b>Transactions in financial assets and liabilities</b>	<b>12 509</b>	<b>476</b>	<b>816</b>	<b>1 216</b>	<b>1 866</b>	<b>1 866</b>	<b>1 948</b>	<b>2 034</b>	<b>2 127</b>
<b>Total departmental receipts</b>	<b>179 727</b>	<b>117 857</b>	<b>167 506</b>	<b>165 669</b>	<b>217 017</b>	<b>217 017</b>	<b>210 659</b>	<b>226 155</b>	<b>242 851</b>

Table B.2: Payments and estimates by economic classification: Economic Development, Environment And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>852 862</b>	<b>741 467</b>	<b>717 736</b>	<b>789 442</b>	<b>825 159</b>	<b>821 607</b>	<b>813 974</b>	<b>846 345</b>	<b>876 203</b>
Compensation of employees	581 796	551 315	548 230	559 201	566 992	563 691	560 585	567 103	584 116
Salaries and wages	501 046	471 531	470 060	483 547	487 423	483 820	477 603	490 843	505 568
Social contributions	80 750	79 784	78 170	75 654	79 569	79 871	72 982	76 260	78 548
Goods and services	270 115	189 154	168 591	229 211	257 137	256 886	262 308	278 113	290 906
Administrative fees	773	67	12	196	196	196	184	194	202
Advertising	1 687	293	371	1 700	1 271	1 271	984	1 010	1 056
Minor assets	690	33	272	830	649	650	40	40	42
Audit cost: External	6 322	5 304	5 991	6 059	6 039	5 707	6 284	6 579	6 874
Bursaries: Employees	1 551	566	614	1 800	1 550	1 550	1 434	1 953	2 040
Catering: Departmental activities	3 584	176	273	1 206	1 451	1 447	975	863	901
Communication (G&S)	11 234	8 417	7 625	9 002	8 642	8 519	8 522	10 196	10 653
Computer services	16 516	14 195	14 526	19 407	20 413	20 413	20 638	23 937	25 009
Consultants and professional services: Business and advisory services	12 026	20 436	4 618	24 852	33 711	33 747	49 306	49 733	51 961
Infrastructure and planning	361	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 872	264	2 288	2 083	4 459	4 461	2 286	3 508	3 665
Contractors	22 316	6 885	1 657	11 558	11 052	11 053	17 169	13 186	13 776
Agency and support / outsourced services	21	-	2 811	51	5 197	5 198	3 021	2 569	2 684
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	15 196	11 000	14 094	14 422	18 218	18 218	17 657	20 506	21 425
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	968	285	568	862	862	862	862	1 104	1 153
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	168	-	529	300	600	600	369	386	403
Consumable supplies	10 715	19 105	7 804	9 080	8 541	8 571	4 816	4 921	5 141
Consumable: Stationery, printing and office supplies	1 761	525	296	1 348	1 413	1 412	630	645	674
Operating leases	55 125	52 096	55 647	56 438	60 538	60 538	64 084	65 600	68 874
Property payments	35 605	35 531	38 718	41 412	40 818	40 818	38 577	45 309	47 340
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	52 257	9 570	8 191	14 745	21 055	21 158	17 164	17 628	18 419
Training and development	3 220	64	169	3 810	3 082	3 082	2 507	2 515	2 627
Operating payments	6 073	1 890	983	3 622	2 839	2 839	2 198	2 264	2 365
Venues and facilities	5 906	385	504	1 834	2 008	2 043	581	606	634
Rental and hiring	3 168	2 077	30	2 593	2 533	2 533	2 200	2 860	2 988
Interest and rent on land	951	998	915	1 030	1 030	1 030	1 081	1 130	1 181
Interest	-	-	-	-	-	-	-	-	-
Rent on land	951	998	915	1 030	1 030	1 030	1 081	1 130	1 181
<b>Transfers and subsidies</b>	<b>1 060 027</b>	<b>626 742</b>	<b>904 494</b>	<b>782 220</b>	<b>858 420</b>	<b>861 972</b>	<b>607 796</b>	<b>548 041</b>	<b>514 461</b>
Provinces and municipalities	1 738	173	190	26 054	26 054	26 054	289	302	316
Provinces	256	173	190	26 054	26 054	26 054	289	302	316
Provincial Revenue Funds	-	-	-	25 800	25 800	25 800	-	-	-
Provincial agencies and funds	256	173	190	254	254	254	289	302	316
Municipalities	1 482	-	-	-	-	-	-	-	-
Municipalities	1 482	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 044 833	615 204	881 531	749 033	825 233	825 233	603 118	544 743	510 016
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1 044 833	615 204	881 531	749 033	825 233	825 233	603 118	544 743	510 016
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	750	740	773	810	810	810	2 423	1 464	2 529
Households	12 706	10 625	22 000	6 323	6 323	9 875	1 966	1 532	1 600
Social benefits	9 272	6 854	17 717	3 823	3 823	6 577	466	487	508
Other transfers to households	3 434	3 771	4 283	2 500	2 500	3 298	1 500	1 045	1 092
<b>Payments for capital assets</b>	<b>24 933</b>	<b>12 640</b>	<b>17 940</b>	<b>40 466</b>	<b>51 887</b>	<b>51 887</b>	<b>28 150</b>	<b>10 000</b>	<b>31 702</b>
Buildings and other fixed structures	20 120	11 480	14 701	24 200	35 500	35 500	20 000	5 000	5 224
Buildings	20 120	11 480	10 284	24 200	7 700	7 700	9 000	2 000	2 090
Other fixed structures	-	-	4 417	-	27 800	27 800	11 000	3 000	3 134
Machinery and equipment	4 813	1 160	3 239	16 266	16 387	16 387	8 150	5 000	26 478
Transport equipment	733	-	-	3 000	3 000	3 000	-	-	11 254
Other machinery and equipment	4 080	1 160	3 239	13 266	13 387	13 387	8 150	5 000	15 224
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>303</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 938 125</b>	<b>1 380 849</b>	<b>1 640 170</b>	<b>1 612 128</b>	<b>1 735 466</b>	<b>1 735 466</b>	<b>1 449 920</b>	<b>1 404 386</b>	<b>1 422 366</b>

Table B.2: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>377 754</b>	<b>325 171</b>	<b>329 889</b>	<b>346 936</b>	<b>363 117</b>	<b>361 692</b>	<b>354 319</b>	<b>376 984</b>	<b>391 368</b>
Compensation of employees	197 960	189 179	186 991	185 945	190 247	189 073	185 347	191 670	197 418
Salaries and wages	170 582	162 070	160 424	159 886	164 188	162 870	160 205	165 399	170 359
Social contributions	27 378	27 109	26 567	26 059	26 059	26 203	25 142	26 271	27 059
Goods and services	179 794	135 992	142 898	160 991	172 870	172 619	168 972	185 315	193 950
Administrative fees	557	67	12	196	196	196	184	194	202
Advertising	1 579	163	331	1 100	799	799	800	818	855
Minor assets	421	-	8	663	515	515	40	40	42
Audit cost: External	6 322	5 304	5 991	6 059	6 039	5 707	6 284	6 579	6 874
Bursaries: Employees	1 551	556	614	1 800	1 550	1 550	1 434	1 953	2 040
Catering: Departmental activities	829	16	62	278	313	309	223	233	243
Communication (G&S)	11 234	8 417	7 625	8 848	8 642	8 519	8 331	9 996	10 444
Computer services	16 516	14 195	12 601	17 257	16 322	16 322	16 618	19 337	20 203
Consultants and professional services: Business and advisory services	85	17	46	146	116	117	162	169	177
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 872	264	2 288	2 079	4 455	4 455	2 281	3 503	3 660
Contractors	781	507	156	426	460	460	487	509	531
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	15 196	11 000	14 074	14 346	18 142	18 142	17 570	20 415	21 330
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	168	-	529	300	250	250	369	386	403
Consumable supplies	3 727	2 560	2 753	3 706	2 617	2 647	1 845	1 883	1 967
Consumable: Stationery,printing and office supplies	1 740	517	262	1 023	1 018	1 055	596	609	636
Operating leases	55 125	52 096	55 647	56 438	60 538	60 538	64 084	65 600	68 874
Property payments	35 207	35 413	35 909	38 378	39 162	39 162	38 478	43 206	45 142
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	18 229	3 447	2 812	3 559	7 202	7 307	5 957	6 533	6 826
Training and development	2 257	17	169	2 769	2 766	2 766	2 082	2 175	2 272
Operating payments	3 809	1 071	629	1 053	1 018	1 018	1 000	1 022	1 068
Venues and facilities	1 369	99	380	567	750	785	147	154	161
Rental and hiring	220	266	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>8 459</b>	<b>7 959</b>	<b>14 714</b>	<b>3 592</b>	<b>3 592</b>	<b>5 017</b>	<b>1 840</b>	<b>1 400</b>	<b>1 463</b>
Provinces and municipalities	1 738	173	190	254	254	254	289	302	316
Provinces	256	173	190	254	254	254	289	302	316
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	256	173	190	254	254	254	289	302	316
Municipalities	1 482	-	-	-	-	-	-	-	-
Municipalities	1 482	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	26	10	48	50	50	50	51	53	55
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	26	10	48	50	50	50	51	53	55
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 695	7 776	14 476	3 288	3 288	4 713	1 500	1 045	1 092
Social benefits	4 359	4 005	11 284	788	788	2 059	-	-	-
Other transfers to households	2 336	3 771	3 192	2 500	2 500	2 654	1 500	1 045	1 092
<b>Payments for capital assets</b>	<b>4 141</b>	<b>463</b>	<b>821</b>	<b>8 727</b>	<b>8 848</b>	<b>8 848</b>	<b>650</b>	<b>-</b>	<b>21 254</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 141	463	821	8 727	8 848	8 848	650	-	21 254
Transport equipment	733	-	-	3 000	3 000	3 000	-	-	11 254
Other machinery and equipment	3 408	463	821	5 727	5 848	5 848	650	-	10 000
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>303</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>390 657</b>	<b>333 593</b>	<b>345 424</b>	<b>359 255</b>	<b>375 557</b>	<b>375 557</b>	<b>356 809</b>	<b>378 384</b>	<b>414 085</b>

Table B.2: Payments and estimates by economic classification: Programme 2: Economic Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>97 061</b>	<b>79 144</b>	<b>63 931</b>	<b>83 664</b>	<b>86 474</b>	<b>85 813</b>	<b>76 620</b>	<b>79 129</b>	<b>81 675</b>
Compensation of employees	69 957	62 668	58 008	69 502	71 109	70 448	67 144	67 563	69 591
Salaries and wages	61 500	54 765	50 740	61 335	62 212	61 551	59 275	59 340	61 121
Social contributions	8 457	7 903	7 268	8 168	8 897	8 897	7 870	8 223	8 470
Goods and services	27 104	16 476	5 923	14 162	15 365	15 365	9 476	11 566	12 084
Administrative fees	7	-	-	-	-	-	-	-	-
Advertising	-	54	40	100	205	205	-	-	-
Minor assets	-	-	-	-	100	100	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 193	52	59	603	534	534	343	359	375
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	1 150	3 091	3 091	1 120	2 000	2 090
Consultants and professional services: Business and advisory services	9 213	14 796	2 889	4 863	4 738	4 774	3 647	4 741	4 953
Infrastructure and planning	361	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	4	4	6	5	5	5
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	1 265	500	180	180	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	300	370	332	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	11 439	1 107	1 396	3 339	4 169	4 169	3 583	3 658	3 822
Training and development	624	37	-	408	70	70	-	-	-
Operating payments	1 070	190	218	2 024	1 239	1 239	632	651	680
Venues and facilities	3 197	240	56	871	665	665	146	152	159
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>956 199</b>	<b>549 881</b>	<b>818 032</b>	<b>699 386</b>	<b>776 986</b>	<b>777 647</b>	<b>524 462</b>	<b>461 481</b>	<b>423 947</b>
Provinces and municipalities	-	-	-	25 800	25 800	25 800	-	-	-
Provinces	-	-	-	25 800	25 800	25 800	-	-	-
Provincial Revenue Funds	-	-	-	25 800	25 800	25 800	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	953 591	548 781	814 786	672 286	749 886	749 886	522 962	460 981	422 425
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	953 591	548 781	814 786	672 286	749 886	749 886	522 962	460 981	422 425
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	-	-	-	-	-	-	1 500	500	1 522
Households	2 608	1 100	3 246	1 300	1 300	1 961	-	-	-
Social benefits	2 304	1 100	3 246	1 300	1 300	1 345	-	-	-
Other transfers to households	304	-	-	-	-	616	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>470</b>	<b>470</b>	<b>470</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	470	470	470	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	470	470	470	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 053 260</b>	<b>629 025</b>	<b>881 963</b>	<b>783 520</b>	<b>863 930</b>	<b>863 930</b>	<b>601 082</b>	<b>540 610</b>	<b>505 622</b>

2023 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Programme 3: Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>350 302</b>	<b>313 009</b>	<b>310 141</b>	<b>330 130</b>	<b>346 499</b>	<b>345 099</b>	<b>356 719</b>	<b>364 690</b>	<b>376 696</b>
Compensation of employees	298 975	284 906	290 937	288 290	289 814	288 412	282 773	292 862	301 649
Salaries and wages	255 856	242 051	248 418	248 711	247 050	245 475	244 587	252 960	260 550
Social contributions	43 119	42 855	42 519	39 579	42 764	42 937	38 186	39 902	41 099
Goods and services	50 376	27 105	18 289	40 811	55 655	55 657	72 865	70 698	73 866
Administrative fees	209	-	-	-	-	-	-	-	-
Advertising	108	76	-	500	267	267	184	192	201
Minor assets	269	33	264	167	34	35	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 276	97	123	275	537	537	339	198	207
Communication (G&S)	-	-	-	154	-	-	191	200	209
Computer services	-	-	1 925	1 000	1 000	1 000	2 900	2 600	2 716
Consultants and professional services: Business and advisory services	2 728	5 623	1 683	17 343	26 348	26 348	45 497	44 823	46 831
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	12 955	6 378	931	1 132	937	937	6 537	3 162	3 304
Agency and support / outsourced services	21	-	2 811	51	5 197	5 198	3 021	2 569	2 684
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	20	76	76	76	87	91	95
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	968	285	568	862	862	862	682	1 104	1 153
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medgas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	350	350	-	-	-
Consumable supplies	6 851	7 515	3 335	4 874	5 639	5 639	2 971	3 038	3 174
Consumable: Stationery, printing and office supplies	21	8	34	25	25	25	34	36	38
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	398	118	2 809	3 034	1 656	1 656	99	2 103	2 198
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	19 327	4 579	3 620	7 250	8 782	8 782	6 944	6 595	6 891
Training and development	339	10	-	633	246	246	425	340	355
Operating payments	1 194	572	136	545	582	582	566	591	617
Venues and facilities	764	-	-	296	584	584	188	196	205
Rental and hiring	2 948	1 811	30	2 593	2 533	2 533	2 200	2 860	2 988
Interest and rent on land	951	998	915	1 030	1 030	1 030	1 081	1 130	1 181
Interest	-	-	-	-	-	-	-	-	-
Rent on land	951	998	915	1 030	1 030	1 030	1 081	1 130	1 181
<b>Transfers and subsidies</b>	<b>3 952</b>	<b>2 489</b>	<b>4 702</b>	<b>2 545</b>	<b>2 545</b>	<b>3 945</b>	<b>1 389</b>	<b>1 451</b>	<b>1 515</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	750	740	773	810	810	810	923	964	1 007
Households	3 202	1 749	3 929	1 735	1 735	3 135	466	487	508
Social benefits	2 532	1 749	2 838	1 735	1 735	3 107	466	487	508
Other transfers to households	670	-	1 091	-	-	28	-	-	-
<b>Payments for capital assets</b>	<b>20 792</b>	<b>12 177</b>	<b>17 119</b>	<b>31 269</b>	<b>42 569</b>	<b>42 569</b>	<b>27 500</b>	<b>10 000</b>	<b>10 448</b>
Buildings and other fixed structures	20 120	11 480	14 701	24 200	35 500	35 500	20 000	5 000	5 224
Buildings	20 120	11 480	10 284	24 200	7 700	7 700	9 000	2 000	2 090
Other fixed structures	-	-	4 417	-	27 800	27 800	11 000	3 000	3 134
Machinery and equipment	672	697	2 418	7 069	7 069	7 069	7 500	5 000	5 224
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	672	697	2 418	7 069	7 069	7 069	7 500	5 000	5 224
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>375 046</b>	<b>327 675</b>	<b>331 962</b>	<b>363 944</b>	<b>391 613</b>	<b>391 613</b>	<b>385 608</b>	<b>376 141</b>	<b>388 659</b>

Table B.2: Payments and estimates by economic classification: Programme 4: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>27 745</b>	<b>24 143</b>	<b>13 775</b>	<b>28 711</b>	<b>29 069</b>	<b>29 003</b>	<b>26 315</b>	<b>25 542</b>	<b>26 464</b>
Compensation of employees	14 904	14 562	12 294	15 464	15 822	15 758	15 320	15 008	15 458
Salaries and wages	13 108	12 645	10 478	13 615	13 973	13 924	13 536	13 144	13 538
Social contributions	1 796	1 917	1 816	1 849	1 849	1 834	1 784	1 864	1 920
Goods and services	12 841	9 581	1 481	13 247	13 247	13 245	10 995	10 534	11 006
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	286	11	29	50	67	67	70	73	76
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	2 500	2 509	2 508	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	8 580	-	570	10 000	9 655	9 656	10 145	9 515	9 941
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	137	9 030	451	-	105	105	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 262	437	363	597	902	900	680	842	880
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	57	-	-	-	-	-	-	-
Venues and facilities	576	46	68	100	9	9	100	104	109
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>91 417</b>	<b>66 413</b>	<b>67 046</b>	<b>76 697</b>	<b>75 297</b>	<b>75 363</b>	<b>80 105</b>	<b>83 709</b>	<b>87 536</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	91 216	66 413	66 697	76 697	75 297	75 297	80 105	83 709	87 536
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	91 216	66 413	66 697	76 697	75 297	75 297	80 105	83 709	87 536
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	201	-	349	-	-	66	-	-	-
Social benefits	77	-	349	-	-	66	-	-	-
Other transfers to households	124	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>119 162</b>	<b>90 556</b>	<b>80 821</b>	<b>105 408</b>	<b>104 366</b>	<b>104 366</b>	<b>106 420</b>	<b>109 251</b>	<b>114 000</b>

Table B.2: Payments and estimates by economic classification: Summary Conditional Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>3 563</b>	<b>2 994</b>	<b>2 198</b>	<b>2 146</b>	<b>2 146</b>	<b>2 146</b>	<b>1 920</b>	<b>-</b>	<b>-</b>
Compensation of employees	-	-	2 168	2 146	-	2 146	-	-	-
Salaries and wages	-	-	2 168	2 146	-	2 146	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	3 563	2 994	30	-	2 146	-	1 920	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	3 563	2 994	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	2 146	-	1 920	-	-
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	-	-	30	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>3 563</b>	<b>2 994</b>	<b>2 198</b>	<b>2 146</b>	<b>2 146</b>	<b>2 146</b>	<b>1 920</b>	<b>-</b>	<b>-</b>

# **Public Entities**

## **Department of Economic Development, Environment And Tourism**

# Limpopo Gambling Board

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To be appropriated by vote in 2023/24

R66 739 000

Responsible MEC

MEC for Economic Development, Environment and Tourism

Administering Department

Department of Economic Development, Environment and Tourism

Accounting Officer

Chief Executive Officer: Limpopo Gambling Board

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## Overview

### Vision

The innovative and leading gambling regulator in the world.

### Mission

To regulate the gambling industry in a responsible and ethical manner for the benefit of the people of the Province by ensuring compliance with the legislation, promoting responsible gambling and facilitating sustainable local economic development.

### Values

The Limpopo Gambling Board (LGB) has identified the following values as the principles that will govern behaviour of all employees within the organisation:

- Integrity
- Responsibility
- Consultation
- Transparency
- Diversity
- Teamwork

### Main Service

- The mandate of the Board is to regulate, control and monitor gambling activities in the Province in accordance with the Limpopo Gambling Act, Act No 3 of 2013.
- To contribute towards upliftment of the disadvantaged communities within the province.
- Promoting responsible gambling.
- Facilitating sustainable local economic development.
- Ensuring compliance with the legislation.

## **Legislative mandates**

- Limpopo Gambling Act, 2013 (Act No. 3 of 2013);
- National Gambling Act, (Act no 7 of 2004 as amended);
- Criminal Procedure Act, (Act No 51 of 1977);
- National Lotteries Act, (Act No57 of 1997);
- Prevention of Organized Crime Act, (Act No 121 of 1998);
- Prevention, Combating of Fraud and Corruption Act, (Act No 12 of 2004); and
- Public Finance Management Act (Act 1 of 1999 as amended).

## **Review of the current financial year (2022/23)**

The Accounting Authority of the entity continued to execute its mandate through the 2022/23 financial year through its effective leadership and adequate planning for how the entity will be run from one year to the next. For the year under review, the entity focused on the set priorities which are the core business of the entity. These priorities are promoting social awareness and upliftment, promoting economic growth and development. The activities undertaken in implementing these priorities have direct impact on growing the provincial economy.

The entity has in the current year looked at improving its IT infrastructure by looking into the issue of the offsite disaster recovery and the business continuity of the entity. The entity has in the current year looked at the issue of upgrading its current data line to accommodate usage by the employees. The Chief Executive Officer with the support of the executive management have during the year under review assisted the entity with the implementation of the mandate and strategy for the Limpopo Gambling Board. Although some of the projects in particular relating to IT infrastructure is still underway, the entity anticipates having these projects completed by the end of the financial year or early in the next financial year.

## **Service delivery**

The entity anticipates achieving service delivery targets in relation to its mandate and strategy and set out plans of core business units in annual performance plan as follows. As at the end of 3rd quarter of 2022/23, the entity has achieved the following targets:

Forty (40) compliance inspections completed. Fifty six (56) compliance Inspections are planned for the financial year. The Compliance inspections were conducted to ensure that Licensees comply with the technical legislative requirements and the standards set by the South African Bureau of Standards. The Compliance Inspections are aimed at ensuring that the public is protected from unscrupulous gambling operations and that the provincial government receives complete and accurate revenues. 42 Compliance Inspections were conducted by the end of quarter 3.

Twenty-seven (27) responsible gambling campaigns conducted. 22 Responsible Gambling Campaigns are planned for the financial year. The campaigns are conducted to fulfill the requirements bestowed upon the Board by the Limpopo Gambling Act to promote responsible gambling. The campaigns are conducted to educate and create awareness on the need for the public to gamble responsibly and to alert the public of the dangers of gambling irregularities. Overall the campaigns are aimed at reducing problem gambling in collaboration with the South African Responsible Gambling Foundation. 27 awareness campaigns were conducted by the end of quarter 3. The target was exceeded due to invitations, from various stakeholders, to conduct responsible gambling awareness.

Twenty (20) compliance audits completed. Twenty-eight (28) Compliance Audits are planned for the financial year. The compliance audits are conducted to ensure general compliance by licensees with regard to gambling legislation, gambling rules, license conditions, bid commitments, Board directives and the Financial Intelligence Center Act (FICA). Further, financial audits are conducted on revenues due to the provincial government in the form of levies and fees, and levies due to the South African Responsible Gambling Foundation. 20 Compliance audits were conducted by the end of quarter 3. Two (1) stakeholder engagements held. Two stakeholder engagements are planned for the financial year. The sessions are aimed at sharing information and ideas with the stakeholders of the Board to each other updated on various issues relating to the gambling industry and of respective stakeholders.

100% of corporate licenses applied are processed within 6 months. By the end of the 3<sup>rd</sup> quarter. All 12 complete corporate licence applications received were processed within 6 months of receipt. The licence applications are processed to ensure that gambling operations and employees are licensed in terms of the Limpopo Gambling Act to prevent illegal gambling.

### **Outlook for the coming financial year (2023/24)**

The entity will resuscitate the Compliance revenue enhancement system. The entity will continue to engage the shareholder on possibility of charging commission for the levies that the entity collects on behalf of the shareholder. The entity has been created as an agent of the shareholder to look at matters of gaming regulation within the province.

This money will be used by the entity to improve the working conditions for the employees as well as continue to create employment for the youth through modes such as learnerships. The funds will assist in implementing new ways of bringing responsible gambling awareness and education to the communities about illegal and responsible gambling in the province through use of technology.

Additionally, the funding will be used in improving the entity as it works toward the 4<sup>th</sup> industrial revolution and creating a more streamlined way of operating and matching it against that of the

operators to ensure working efficiencies and effectiveness between the entity and the operators and improving revenue collection.

The review of the entity's legislations with regards to gambling will in turn assist and enhance the powers of the Law enforcement business unit which will assist with the curbing of illegal gambling within the province. The review of the regulations will also lead to an increase with revenue as part of the review includes revising the rates of levies that the operators are paying the entity.

The entity will continue to implement the 2025 strategy which includes aspects of service delivery that deals with issuing of licences within a period of six months, creating educational awareness through crime awareness campaigns and responsible gambling awareness.

These over the years tend to increase greatly during the Marula festivities and the Responsible Gambling month, being the month of November. Other service delivery aspects include audits of operators, inspections of operators, investigations of illegal gambling activities which the entity will continue to be implementing going into the new financial year. The entity is moving towards reporting that now not only speaks to figures being reported but rather the impact of the work that the entity is doing within the communities of the province.

The entity plans to implement the following in relation to the core units for the 23/24 financial: Law Enforcement will focus on conducting 260 investigations on illegal gambling activities as well as conducting 80 crime awareness campaigns. Compliance Unit will focus on conducting 40 responsible gambling campaign, conducting 1 research, complete 100% percent of corporate applications processed within the standard timeframes of 6 months, conduct 36 compliance inspections, conduct 34 compliance audits, conduct 1 stakeholder engagement, and establish 2 formal Collaborations.

### **Reprioritization for 2023/24**

Within the current allocation R2.0 million was reprioritized from Administration (Compensation of Employees) to Goods and Services under core programmes, which is Compliance and Law enforcement.

### **Procurement**

The Supply Chain Unit has been managing the procurement plans regularly and reporting on these on a quarterly basis to the provincial treasury. The entity has implemented the procurement plan as submitted and the business unit has developed demand plans that were shared with the supply chain management unit

For the coming financial year, The Compliance Business Unit anticipates to procure the system. Once funding is allocated from the Provincial Treasury for the system and the entity will start the procurement process through the Supply Chain Management Unit.

## Receipts and Financing

### Summary of Receipts

Table 6.14 (a) below provides the entity's receipts per main category over the MTEF:

Table 6.14(a) Summary of Receipts: Limpopo Gambling Board

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
Government Grant and Subsidies	72 117	61 381	75 651	75 652	82 652	82 652	66 736	69 739	72 947
<b>Transfers received</b>	<b>72 117</b>	<b>61 381</b>	<b>75 651</b>	<b>75 652</b>	<b>82 652</b>	<b>82 652</b>	<b>66 736</b>	<b>69 739</b>	<b>72 947</b>

The entity is funded by equitable share through government grant received from Limpopo Department of Economic Development, Environment and Tourism. The allocation decreases from R82.652 million in 2022/23 to R66.736 million in the 2023/24 financial year, with an increase to R69.739 million in 24/25 financial year.

### Entity's Receipts Collection

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

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

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
<b>Tax receipts</b>	<b>117 992</b>	<b>79 541</b>	<b>129 779</b>	<b>121 742</b>	<b>164 770</b>	<b>164 770</b>	<b>177 952</b>	<b>192 188</b>	<b>207 563</b>
<b>Sales of goods and services other than capital assets</b>	<b>11 426</b>	<b>10 668</b>	<b>10 786</b>	<b>15 411</b>	<b>12 099</b>	<b>12 099</b>	<b>13 067</b>	<b>14 113</b>	<b>15 241</b>
Sales of goods and services produced by department (excl. capital assets)	11 426	10 668	10 786	15 411	12 099	12 099	13 067	14 113	15 241
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	11 426	10 668	10 786	15 411	12 099	12 099	13 067	14 113	15 241
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>155</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>1 151</b>	<b>589</b>	<b>554</b>	<b>673</b>	<b>1 148</b>	<b>1 148</b>	<b>1 240</b>	<b>1 339</b>	<b>1 446</b>
Interest	1 151	589	554	673	1 148	1 148	1 240	1 339	1 446
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financial transactions in assets and liabilities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total departmental own source receipts</b>	<b>130 569</b>	<b>90 798</b>	<b>141 274</b>	<b>137 826</b>	<b>178 017</b>	<b>178 017</b>	<b>192 259</b>	<b>207 640</b>	<b>224 250</b>

The entity derives its revenue from casino and sports betting taxes. The budget grows by 39.5 percent in 2023/24 and 17.6 percent over the MTEF. Abnormal increase is due to anticipated increase in participation of horse racing and sport betting activities

## Payment summary

### Key assumptions

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

- Consumer Price Index (CPI) price index has been considered in preparing the budget for the MTEF.
- Compensation of Employees (CoE) – The entity has considered no improvement of condition of services over the MTEF period when preparing the budget.
- Goods and Services increases are based on the revised CPI over the MTEF as well as an increase in recurring contracts.

### Programme Summary

The services rendered by the entity are categorized under three (3) programmes: Administration, Law Enforcement, and Compliance.

Table 6.15 (a) and 6.15 (b) below provides a summary of payments and estimates per programme and economic classification over the seven-year period:

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

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
1. Administration	47,849	41,731	46,016	49,231	54,629	54,629	38,615	43,069	42,973
2. Law Enforcement	6,685	5,415	6,117	7,368	8,204	8,204	8,068	7,320	8,601
3. Compliance	17,068	15,434	16,242	19,053	19,819	19,819	20,053	19,350	21,373
<b>Total</b>	<b>71,602</b>	<b>62,580</b>	<b>68,375</b>	<b>75,652</b>	<b>82,652</b>	<b>82,652</b>	<b>66,736</b>	<b>69,739</b>	<b>72,947</b>

2023 Estimates of Provincial Revenue and Expenditure

Table 6.15 (b) : Summary of payments and estimates by Economic Classification: Limpopo Gambling Board

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
<b>Economic Classification</b>									
<b>Current Payments</b>	69 849	61 725	68 365	75 152	80 352	80 352	66 736	69 216	72 400
Compensation of employees	38 503	38 860	41 569	46 608	43 608	43 608	46 557	48 590	51 436
Goods and services	31 346	22 865	26 796	28 544	36 744	36 744	20 179	20 626	20 964
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfer and subsidies</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payment for capital assets</b>	1 753	855	10	500	2 300	2 300	-	523	547
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 753	470	10	500	2 300	2 300	-	523	547
Software and other intangible assets	-	385	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>71 602</b>	<b>62 580</b>	<b>68 375</b>	<b>75 652</b>	<b>82 652</b>	<b>82 652</b>	<b>66 736</b>	<b>69 739</b>	<b>72 947</b>

The programme summary highlights the allocation of the grant of R66.739 million between the two core programs and the administration program. The administration programme takes the bulk of the allocation, taking more than 50.0 percent and the remainder being shared between the two core units. The grant in the 2023/24 financial year decreases by R16.000 million as a result of the purchasing the building which the entity houses. The Department of Public Works has now purchased the building that the entity now houses.

Allocation for the MTEF increases by 4.5 percent in the outer year. The bulk of the entity's funding goes to administration as it houses all the entity's contractual obligations and approximately 90.0 percent of the other essential/ non-negotiable costs.

In computing the figures for the 2023/24 financial year, the following was considered:

- The Auditor General fees has increased in comparison to the 2022/23 financial year;
- Compliance and law enforcement has overall increase;
- An overall increase of 6.0 percent due to recurring contracts and fixed costs that need to be covered; and
- Overall increase in line with inflationary rates.

## Programme Description

### Programme 1: Administration

**Purpose of the programme:** To ensure that the core units of the entity are able to carry out the mandate.

**Objective of the programme:**

- To provide strategic support to all programmes;

- To maintain an effective, efficient and transparent system of financial, risk management and internal control;
- To ensure that the right people are employed;
- To ensure that the Board complies with the ICT framework;
- To ensure that the Board procures in line with the various supply chain related legislations.

Table 6.16(a) and 6.16(b) below provides summary of payments and estimates by sub-programme and economic classification over the seven-year period:

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

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
<b>Sub Programmes</b>									
Governance	11 018	6 727	9 343	6 996	7 796	9 654	8 296	10 192	9 615
Finance	11 020	8 367	8 426	8 176	9 902	9 902	10 976	12 456	11 998
Human Resource Management	4 213	3 860	4 012	5 242	5 910	5 910	6 042	6 000	6 276
Information Technology	4 102	3 309	3 094	5 036	6 136	4 278	5 520	6 290	6 579
Supply Chain Management	17 496	19 468	21 141	23 781	24 885	24 885	7 781	8 131	8 505
<b>Total</b>	<b>47 849</b>	<b>41 731</b>	<b>46 016</b>	<b>49 231</b>	<b>54 629</b>	<b>54 629</b>	<b>38 615</b>	<b>43 069</b>	<b>42 973</b>

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

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
<b>Current Payments</b>	<b>46 096</b>	<b>41 261</b>	<b>46 006</b>	<b>48 731</b>	<b>52 329</b>	<b>52 329</b>	<b>38 615</b>	<b>42 546</b>	<b>42 426</b>
Compensation of employees	19 785	19 114	20 534	21 887	19 587	19 587	22 536	24 072	25 179
Goods and services	26 311	22 147	25 472	26 844	32 742	32 742	16 079	18 474	17 247
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfer and subsidies to:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payment for capital assets</b>	<b>1 753</b>	<b>470</b>	<b>10</b>	<b>500</b>	<b>2 300</b>	<b>2 300</b>	-	<b>523</b>	<b>547</b>
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 753	470	10	500	2 300	2 300	-	523	547
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>47 849</b>	<b>41 731</b>	<b>46 016</b>	<b>49 231</b>	<b>54 629</b>	<b>54 629</b>	<b>38 615</b>	<b>43 069</b>	<b>42 973</b>

**Compensation of Employment** – The amount of compensation of employees has minimal growth over the MTEF period; however, the only increase in comparison with the previous financial year is as a result of filling of vacant positions that are within the structure.

**Goods and Services** – The Goods and services amount has overall decreased in comparing to the last financial year. The lease of the building has been excluded from the costing line for goods and services as the building has been purchased by the Department of Public Works. This has resulted in a major cut in the allocation for the MTEF. The goods and services line now caters for items such as licenses, and other contractual obligations that the entity cannot do without.

However, the funding does not cater for other essential and non-negotiable items including all board related costs, employee development and wellness programs, audit related costs and increase in contractual obligations

**Payments of capital assets** – No funds have been allocated for the next financial year, the entity has replaced most of the IT equipment in 2022/23 financial year.

## Programme 2: Law Enforcement

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

*Objective of the programme:* Reduced illegal gambling thought the Province.

Table 6.17(a) and 6.17(b) below provides summary of payments and estimates by sub-programme and economic classification over the seven-year period:

Table 6.17 (a): Summary of payments and estimates: Programme 2: Law Enforcement

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
<b>Programme</b>									
Law Enforcement	6 685	5 415	6 117	7 368	8 204	8 204	8 068	7 320	8 601
<b>Total</b>	<b>6 685</b>	<b>5 415</b>	<b>6 117</b>	<b>7 368</b>	<b>8 204</b>	<b>8 204</b>	<b>8 068</b>	<b>7 320</b>	<b>8 601</b>

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

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
<b>Current Payments</b>	<b>6 685</b>	<b>5 415</b>	<b>6 117</b>	<b>7 368</b>	<b>8 204</b>	<b>8 204</b>	<b>8 068</b>	<b>7 320</b>	<b>8 601</b>
Compensation of employees	5 051	5 271	5 604	6 568	6 568	6 568	6 168	6 168	6 743
Goods and services	1 634	144	513	800	1 636	1 636	1 900	1 152	1 858
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfer and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payment for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>6 685</b>	<b>5 415</b>	<b>6 117</b>	<b>7 368</b>	<b>8 204</b>	<b>8 204</b>	<b>8 068</b>	<b>7 320</b>	<b>8 601</b>

**Compensation of Employees:** The employee-related costs have slightly decreased as one termination is expected during the 2023/24 financial year.

**Goods & Services:** This business unit is one of the core programme of the entity which focuses on eradication of illegal gambling and bringing awareness to the communities around the Limpopo province about illegal gambling and the dangers thereof. The programme focuses on

investigations, arrests, and court appearances throughout the province, and this requires a lot of travel considering the vastness of the province. The business unit therefore uses a lot of travel and accommodation expenses. With the allocated fund for the MTEF, the business unit anticipates implementing the following activities:

### Service Delivery Measures:

Programme 2: Law Enforcement		Estimated Annual Targets		
		2023/24	2024/25	2025/26
1.	Number of investigations conducted on illegal gambling activities	260	360	360
2.	Number of crime awareness campaigns conducted	80	120	120

### Programme 3: Compliance

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

*Objective of the programme:* Ensured regulated equitable and socially responsible gambling environment.

Table 6.18(a) and 6.18(b) below provides summary of payments and estimates by sub-programme and economic classification over the seven year period:

Table 6.18 (a) : Summary of payments and estimates: Programme 3: Compliance

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
<b>Sub Programme</b>									
Compliance	17 068	15 434	16 242	19 053	19 819	19 819	20 053	19 350	21 373
<b>Total</b>	<b>17 068</b>	<b>15 434</b>	<b>16 242</b>	<b>19 053</b>	<b>19 819</b>	<b>19 819</b>	<b>20 053</b>	<b>19 350</b>	<b>21 373</b>

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Table 6.18 (b) : Summary of payments and estimates by Economic Classification: Programme 3 : Compliance

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
<b>Current Payments</b>	<b>17 068</b>	<b>15 049</b>	<b>16 242</b>	<b>19 053</b>	<b>19 819</b>	<b>19 819</b>	<b>20 053</b>	<b>19 350</b>	<b>21 373</b>
Compensation of employees	13 667	14 475	15 431	18 153	17 453	17 453	17 853	18 350	19 514
Goods and services	3 401	574	811	900	2 366	2 366	2 200	1 000	1 859
<b>Transfer and subsidies to:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payment for capital assets</b>	-	<b>385</b>	-	-	-	-	-	-	-
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	385	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>17 068</b>	<b>15 434</b>	<b>16 242</b>	<b>19 053</b>	<b>19 819</b>	<b>19 819</b>	<b>20 053</b>	<b>19 350</b>	<b>21 373</b>

**Compensation of Employees:** This business unit is one of the core programmes of the entity which focuses on licensing, audit of levies, gaming control and responsible gambling. In the expansion and maximization of service delivery the unit anticipates adding to its staff complement for audit and licensing and these vacancies have been catered for in the employee relates cost of the unit. The increase in the employee relates costs the increase in the staff complement.

**Goods & Services:** The unit must travel to operator sites for investigations, site inspections and audit and uses a lot of travel and accommodation to be able to carry out these activities. The business unit would normally require R2.500 million for goods and services such that the unit is able to cater for the said service delivery. Under the current allocation the unit however does not have the expected allocation or enough resources to fund the unit's activities. With the allocated fund for the MTEF, the business unit anticipates implementing the following activities:

**Service Delivery Measures:**

Programme 3 : Compliance		Estimated Annual Targets		
		2023/24	2024/25	2025/26
1	Number of responsible gambling campaigns conducted	40	90	90
2	Number of research conducted	1	0	0
3	Percentage of corporate applications processed within the standard timeframes of 6 months	100%	100%	100%
4	Number of compliance inspections conducted	36	56	56
5	Number of compliance audits conducted	34	44	44
6	Number of Stakeholder engagement sessions held	2	2	2

Programme 3 : Compliance		Estimated Annual Targets		
		2023/24	2024/25	2025/26
7	Number of formal Collaborations established	2	2	2

## Other Programme information

### Personnel numbers and costs

Table 6.19 below reflects summaries personnel costs over the seven-year period:

**Table 6.19: Summary of Personnel Numbers and Cost per Category: Limpopo Gambling Board**

	2019/20	2020/21	2021/22	2021/22	2022/23		2023/24	2024/25	2025/26
	Audited outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>R thousand</b>									
<b>Board Members</b>									
Personnel cost (R thousand)	878	878	966	1 500	1 500	1 500	1 500	1 700	1 700
Personnel numbers (head count)	7	9	9	9	9	9	9	9	9
Unit cost	125	98	107	167	167	167	167	189	189
<b>Executive Management</b>									
Personnel cost (R thousand)	3 988	3 988	4 073	3 885	3 885	3 885	3 885	3 885	3 885
<i>of which</i>									
Chief Financial Officer remuneration	1 831	1 831	1 775	1 300	1 300	1 300	1 300	1 300	1 300
Chief Executive officer remuneration	2 157	2 157	2 298	2 585	1 585	1 585	2 585	2 585	2 585
Personnel numbers (head count)	2	2	2	2	2	2	2	2	2
Unit cost	1 994	1 994	2 037	1 943	1 943	1 943	1 943	1 943	1 943
<b>Senior Management</b>									
Personnel cost (R thousand)	5 234	5 234	5 500	7 271	7 271	7 271	7 271	8 003	9 604
Personnel numbers (head count)	4	4	4	5	5	5	5	5	6
Unit cost	1 309	1 309	1 375	1 454	1 454	1 454	1 454	1 601	1 601
<b>Middle Management</b>									
Personnel cost (R thousand)	6 923	6 733	6 367	7 458	7 208	7 208	7 458	7 958	7 958
Personnel numbers (head count)	7	8	8	7	7	7	8	8	8
Unit cost	989	842	796	1 065	1 030	1 030	932	995	995
<b>Professionals</b>									
Personnel cost (R thousand)	12 716	12 716	13 074	14 405	13 554	13 554	15 404	15 418	16 079
Personnel numbers (head count)	22	26	26	30	30	30	32	33	35
Unit cost	578	489	503	480	452	452	481	467	459
<b>Semi-skilled</b>									
Personnel cost (R thousand)	8 437	8 542	9 396	10 896	10 646	10 646	10 346	11 000	11 000
Personnel numbers (head count)	15	15	13	15	15	15	13	13	13
Unit cost	562	569	723	726	710	710	796	846	846
<b>Very low skilled</b>									
Personnel cost (R thousand)	1 205	1 650	1 229	2 693	2 193	2 193	2 693	2 910	2 910
Personnel numbers (head count)	6	6	6	6	6	6	6	7	7
Unit cost	201	275	205	449	366	366	449	416	416
<b>Total for entity</b>									
Personnel cost (R thousand)	38 503	38 863	39 639	46 608	43 608	43 608	47 058	50 654	51 436
Personnel numbers (head count)	56	61	59	65	65	65	66	68	71
Unit cost	688	637	672	717	671	671	713	745	724

The cost of employees has been estimated at R47.057 million for the 2023/24 financial year.

# Limpopo Tourism Agency

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To be appropriated by Vote in 2023/24

R 80 105 000

Responsible MEC

MEC of Economic Development, Environment and Tourism

Adminstrating Department

Department of Economic Development, Environment and Tourism

Accounting Officer

Chief Executive Officer Limpopo Tourism Agency

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## Overview

### Vision

To position Limpopo as a leading tourism destination in Southern Africa.

### Mission

To promote and offer a sustainable and diverse tourism experience through strategic marketing (destination marketing) and support and facilitate tourism development programmes, collaborations with stakeholders and sector transformation.

### Values

The Limpopo Tourism Agency (LTA) has identified the following values as the principles that will govern behavior of all employees within the entity:

- Integrity
- Responsibility
- Consultation
- Transparency
- Diversity
- Teamwork

### Main services

- To market the province as a tourist destination.
- To market provincial tourism products and facilities.
- Develop and implement a marketing strategy for tourism that promotes-
  - The objects of this Act and
  - The provincial tourism sector strategy

- Advice the MEC on any matter relating to tourism marketing.
- Perform any other function, the MEC may assign or delegate to the Agency.

**Legislative and other mandates:**

- Limpopo Tourism Act 2009 (repealed by Act of 2018);
- Limpopo Tourism Act of 2018;
- Limpopo Tourism Act 2/2009 (Section 5);
- Limpopo Tourism Act 4/2018;
- Public Finance Management Act 1/1999 (as amended);
- Companies Act 71/2008;
- The white paper on Development and Promotion of Tourism in South Africa, 1996; and
- Tourism Act 3/2014

**Review of the current financial year 2022-2023**

The entity focused on the set priorities which are the core business of the entity. These priorities are promoting the province in terms of marketing-

- the province as a tourist destination,
- the provincial tourism products and facilities and
- development and implementation of a marketing strategy for tourism

The activities undertaken in implementing these priorities have direct impact on growing the provincial economy.

The Chief Executive Officer with the support of the executive management have during the year under review assisted the Board with the implementation of the mandate and strategy for the Limpopo tourism Agency.

**Service delivery**

As at the end of the third quarter, the entity has achieved a total of hundred and thirty-one (131) targets, four (4) under domestic campaigns, three (3) for marketing collaborations, seven (7) trade marketing platform activations, three (3) SMME's business support eighty-seven (115) and three (3) impact assessment studies.

The entity exceeded target on SMME's supported by forty-nine (49) due to activation demand in the marketing space during the first quarter two (2) and forty-seven (47) during the third quarter due to partnerships with municipalities and tourism associations.

## **Outlook for the coming financial year (2023/24)**

The entity will continue to implement its five years' strategy that ends in 2025. The strategy has been aligned to the national and Provincial Development Plan, which seeks to eliminate poverty and sharply reduce inequality and unemployment by 2030.

The National Development Plan recognizes tourism as one of the main drivers of employment and economic growth and envisages the promotion of South Africa as a major tourist and business events destination.

As the entity is moving into new financial year 2023/24, it will focus on the following indicators which are sets out in the Annual Performance Plan (APP):

### **Domestic campaigns**

The entity will continue to embark on domestic campaigns across the province for awareness about Limpopo as a tourism destination. The aim of the campaigns is to make people aware of Limpopo through Media launch, media tour across the establishments in the province and the influencers.

The entity is targeting 4 domestic campaigns during 2023/24 financial year.

### **Marketing collaborations**

The entity will collaborate or partner with various organisation for destination marketing. During 2023/24 the entity is targeting 8 collaborations.

### **Trade marketing platforms**

The entity will embark on trade shows as a platform for exposure for tourism products to tourism buyers both locally and internationally. The trade shows are attends by both local and international businesspeople within the tourism sector.

During the trade shows the entity took along the SMME's for exposure and empowerment. For 2023/24 financial year the entity is targeting 4 trade shows.

### **SMME's support**

The entity is supporting the SMME's by taking them to trade shows for exposure to market their products as well as engaging with other people with similar businesses.

Seventy (70) SMME's are targeted for 2023/24 financial year.

### **Impact assessment studies**

To assess the impact of campaigns and collaboration which the entity has embarked on. The target for 2023/234 financial year is six (6).

## Reprioritization

The entity reprioritized budget from 2023/24 financial year from goods and services and payment of capital expenditure to compensation of employees. The reprioritization is mainly to fund the shortfall in compensation of employees, as well as funding of the intern's positions.

## Procurement

The supply chain unit has been managing the procurement plan regularly and reporting on a quarterly basis to provincial Treasury.

## Receipts and Financing

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

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

R thousand	Audited outcomes			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Government grant & subsidies	91 216	66 413	66 697	76 697	75 297	75 297	80 105	83 709	87 535
<b>Total</b>	<b>91 216</b>	<b>66 413</b>	<b>66 697</b>	<b>76 697</b>	<b>75 297</b>	<b>75 297</b>	<b>80 105</b>	<b>83 709</b>	<b>87 535</b>

The entity is funded through equitable shares as grant transferred from Limpopo Economic Development, Environment and Tourism. The indicative baseline (2022/23) increased by R5.000 million, which translates to 6.0 percent. The allocation increased from R75.297 million to R80.105 million.

## Entity receipts collection

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

2023 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main Appropriation	Adjusted appropriation 2022/23	Revised Estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	-	-	-	-	-	-	-	-	-
Sales of goods and services produced by department (excl. capital assets)									
Sales by market establishments									
Administrative fees									
Other sales									
Of which									
Tourism revenue									
Parks revenue									
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	1 378	340	395	983	450	450	510	535	561
Interest	1 378	340	395	983	450	450	510	535	561
Dividends									
Rent on land									
<b>Sales of capital assets</b>	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
<b>Financial transactions in assets and liabilities</b>	-	-	-	-	-	-	-	-	-
<b>Total departmental own source receipts</b>	1 378	340	395	983	450	450	510	535	561

Own revenue is mainly generated from credit interest received from the bank and occasional sales of tender documents. The reason for decrease is because the entity own revenue is from credit interest from the amount in the bank. Since the budget cut the entity always left with little balance in the bank which resulted in low interest received.

## Payment summary

### Key assumptions

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

- Compensation of Employees (CoE) – the entity's budget for CoE is in line with the ring-fenced allocation based on the personnel Annexure.
- When allocating the budget to economic classification and items, the entity considered the revised CPI guidelines 4.2 percent, 4.3 percent and 4.5 percent in 2022/23, 2023/24 and 2024/25 respective in terms of MTBPS as well as an increase according to the service level agreement in recurring contracts.

### Programme summary

Table 6.26 (a) and 6.26(b) below provide summary of payments and estimates per programme and economic classification over the seven-year period.

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

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
Office of the CEO	9 402	7 242	8 724	9 213	9 555	9 127	10 700	10 951	11 476
Coorporate Services	13 207	13 123	15 452	18 746	18 696	17 492	16 965	18 042	18 775
Financial Management	16 556	9 356	8 548	11 666	10 192	10 220	12 488	13 011	13 625
Intergrated Destination Marketing	45 787	23 748	31 896	37 072	36 854	37 111	39 952	41 705	43 659
<b>baseline available for spending</b>	<b>84 952</b>	<b>53 469</b>	<b>64 620</b>	<b>76 697</b>	<b>75 297</b>	<b>73 950</b>	<b>80 105</b>	<b>83 709</b>	<b>87 535</b>

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

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
<b>Current Payments</b>	<b>84 214</b>	<b>52 266</b>	<b>63 745</b>	<b>74 423</b>	<b>72 881</b>	<b>72 410</b>	<b>79 836</b>	<b>83 318</b>	<b>87 211</b>
Compensation of employees	32 262	34 351	35 141	39 656	38 256	37 948	43 357	45 439	47 619
Goods and services	51 952	17 915	28 604	34 767	34 625	34 462	36 479	37 879	39 592
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfer and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payment for capital assets</b>	<b>738</b>	<b>1 203</b>	<b>875</b>	<b>2 274</b>	<b>2 416</b>	<b>1 540</b>	<b>269</b>	<b>391</b>	<b>324</b>
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	738	1 203	875	2 274	2 416	1 540	269	391	324
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>84 952</b>	<b>53 469</b>	<b>64 620</b>	<b>76 697</b>	<b>75 297</b>	<b>73 950</b>	<b>80 105</b>	<b>83 709</b>	<b>87 535</b>

The allocation for the entity was increased from a baseline of R76. 697 million to R80.105 million in 2023/24 financial year and furthermore, increased in the outer years R83.709 million and R87.535 million in 2024/25 and 2025/26 respectively. The increase caused by increase on audit fees, contractual obligations, and procurement of diesel as a result of the loading shedding.

## Programme Description

### Programme 1: Office of the Chief Executive Officer (CEO)

**Programme purpose:** To ensure the effective and efficient management of the entity to achieve its mandate.

Table 6.27(a) and 6.27(b) below provides summary of programme and economic classification over the seven-year period.

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

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Sub-programme</b>									
Office of the CEO	9 402	7 242	8 724	9 213	9 555	9 127	10 700	10 951	11 476
<b>Sub Total</b>	<b>9 402</b>	<b>7 242</b>	<b>8 724</b>	<b>9 213</b>	<b>9 555</b>	<b>9 127</b>	<b>10 700</b>	<b>10 951</b>	<b>11 476</b>

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

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current Payments</b>	<b>9 370</b>	<b>7 202</b>	<b>8 605</b>	<b>9 159</b>	<b>9 471</b>	<b>9 043</b>	<b>10 700</b>	<b>10 951</b>	<b>11 476</b>
Compensation of employees	6 546	5 851	5 840	6 699	6 262	5 945	7 428	7 785	8 158
Goods and services	2 824	1 351	2 765	2 460	3 209	3 098	3 272	3 166	3 318
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfer and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payment for capital assets</b>	<b>32</b>	<b>40</b>	<b>119</b>	<b>54</b>	<b>84</b>	<b>84</b>	<b>-</b>	<b>-</b>	<b>-</b>
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	32	40	119	54	84	84	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>9 402</b>	<b>7 242</b>	<b>8 724</b>	<b>9 213</b>	<b>9 555</b>	<b>9 127</b>	<b>10 700</b>	<b>10 951</b>	<b>11 476</b>

The programme's allocation has increased from the baseline of R9.213 million to R10.606 million in 2023/24 financial year and R10.878 million and R11.164 million in the outer years, 2024/25 and 2025/26 respectively. The increase will be used to fund the stakeholders and board fees.

### Service Delivery Measures

Programme 1:Office of the CEO	Estimated Annual Targets		
	2023/24	2024/25	2025/26
Stakeholders engagement	8	8	8
% of entity performance targets achieved	100%	100%	100%
Number of strategic risks mitigated	4	4	4

## Programme 2: Corporate Services

**Programme purpose:** To provide effective and efficient corporate support services in the Limpopo Tourism Agency.

Table 6.28(a) and 6.28(b) below provides summary of programme and economic classification over the seven-year period.

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

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
<b>Sub-programme</b>									
Corporate Services	13 207	13 123	15 452	18 746	18 696	17 492	16 965	18 042	18 775
<b>Sub Total</b>	<b>13 207</b>	<b>13 123</b>	<b>15 452</b>	<b>18 746</b>	<b>18 696</b>	<b>17 492</b>	<b>16 965</b>	<b>18 042</b>	<b>18 775</b>

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

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2020/21	2023/24	2024/25
<b>Current Payments</b>	<b>13 178</b>	<b>12 839</b>	<b>14 879</b>	<b>16 692</b>	<b>16 642</b>	<b>16 166</b>	<b>16 696</b>	<b>17 651</b>	<b>18 451</b>
Compensation of employees	8 624	9 141	9 986	10 149	10 165	10 055	10 721	11 236	11 775
Goods and services	4 554	3 698	4 893	6 543	6 477	6 111	5 975	6 415	6 676
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfer and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payment for capital assets</b>	<b>29</b>	<b>284</b>	<b>573</b>	<b>2 054</b>	<b>2 054</b>	<b>1 326</b>	<b>269</b>	<b>391</b>	<b>324</b>
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	29	284	573	2 054	2 054	1 326	269	391	324
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>13 207</b>	<b>13 123</b>	<b>15 452</b>	<b>18 746</b>	<b>18 696</b>	<b>17 492</b>	<b>16 965</b>	<b>18 042</b>	<b>18 775</b>

The programme's allocation has decreased from the baseline of R18.746 million to R16.965 million in 2023/24 financial year. Furthermore, increases to outer years to R18.042 million and increased again to R18.775 million in 2025/26 financial year. The decrease resulted from decrease of payment to capital expenditure.

### Service Delivery Measures

Programme 2: Corporate Services	Estimated Annual Targets		
	2023/24	2024/25	2025/26
Number of disaster management plan developed	1	0	0
% of received disciplinary cases adjudicated within 90 days	100%	100%	100%
% of compliance to disclosure of financial interest	100%	100%	100%
Number of skill development programmes implemented	6	6	6

**Programme 3: Financial Management**

**Programme purpose:** To ensure sound financial management and accountability in Limpopo Tourism Agency.

Table 6.29(a) and 6.29(b) below provides summary of programme and economic classification over the seven-year period.

Table 6.29(a): Summary of payments and estimates: Programme 3: (Financial Management)

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Sub-programme</b>									
Financial Management	16 556	9 356	8 548	11 666	10 192	10 220	12 488	13 011	13 625
<b>Sub Total</b>	<b>16 556</b>	<b>9 356</b>	<b>8 548</b>	<b>11 666</b>	<b>10 192</b>	<b>10 220</b>	<b>12 488</b>	<b>13 011</b>	<b>13 625</b>

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

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2020/21	2023/24	2024/25
<b>Current Payments</b>	<b>16 555</b>	<b>8 495</b>	<b>8 483</b>	<b>11 585</b>	<b>10 059</b>	<b>10 097</b>	<b>12 488</b>	<b>13 011</b>	<b>13 625</b>
Compensation of employees	5 860	5 200	5 283	7 644	6 943	6 905	8 562	8 973	9 404
Goods and services	10 695	3 295	3 200	3 941	3 116	3 192	3 926	4 038	4 221
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfer and subsidies to:</b>									
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payment for capital assets</b>	<b>1</b>	<b>861</b>	<b>65</b>	<b>81</b>	<b>133</b>	<b>123</b>	<b>-</b>	<b>-</b>	<b>-</b>
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1	861	65	81	133	123	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>16 556</b>	<b>9 356</b>	<b>8 548</b>	<b>11 666</b>	<b>10 192</b>	<b>10 220</b>	<b>12 488</b>	<b>13 011</b>	<b>13 625</b>

The programme’s allocation has increased from the baseline of R11.666 million to R12.488 million in 2023/24 financial year. Furthermore, increases to outer years to R13.011 million and R13.625 million in 2024/25 and 2025/26 respectively year. The increase will fund the asset insurance, internal and external auditors.

**Service Delivery Measures**

Programme 3: Finance Management	Estimated Annual Targets		
	2023/24	2024/25	2025/26
Improved audit outcome	<i>Unqualified audit outcome without matters</i>	<i>Unqualified audit outcome without matters</i>	<i>Unqualified audit outcome without matters</i>
% of expenditure in relation to budget allocated	99%	99%	99%
% of invoices paid within 30 days of receipt	100%	100%	100%
% of budget spent on women owned enterprise	40%	40%	40%
% of budget spent on youth owned enterprise	30%	35%	40%
% of budget spent on persons with disability	2%	2%	3%

## Programme 4: Integrated Destination Marketing

**Programme purpose:** The purpose of this programme is to market Limpopo as a leading tourism destination to domestic, regional, and international markets.

### Programme Objectives

- To build destination brand equity.
- To increase tourist arrivals through domestic, regional and international marketing initiatives.
- To support tourism SMMEs to gain market access to contribute to jobs creation.

Table 6.30 (a) and 6.30 (b) below provides summary of programme and economic classification over the seven-year period.

Table 6.30(a): Summary of payments and estimates: Programme 4: (Integrated Marketing Destination)

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Sub-programme</b>									
Integrated Destination Marketing	45 787	23 748	31 896	37 072	36 854	37 111	39 952	41 705	43 659
<b>Sub Total</b>	<b>45 787</b>	<b>23 748</b>	<b>31 896</b>	<b>37 072</b>	<b>36 854</b>	<b>37 111</b>	<b>39 952</b>	<b>41 705</b>	<b>43 659</b>

Table 6.30(b): Summary of payments and estimates by Economic Classification: Programme 4 : (Integrated Destination Marketing)

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2020/21			2023/24	2024/25	2025/26
<b>Current Payments</b>	<b>45 111</b>	<b>23 730</b>	<b>31 778</b>	<b>36 987</b>	<b>36 709</b>	<b>37 104</b>	<b>39 952</b>	<b>41 705</b>	<b>43 659</b>
Compensation of employees	11 232	14 159	14 032	15 164	14 886	15 043	16 646	17 445	18 282
Goods and services(Marketing Collaborative)	33 879	9 571	17 746	21 823	21 823	22 061	22 761	23 786	24 880
Goods and services(Owning funding)	-	-	-	-	-	-	545	474	497
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfer and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
<b>Households</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payment for capital assets</b>	<b>676</b>	<b>18</b>	<b>118</b>	<b>85</b>	<b>145</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>-</b>
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	676	18	118	85	145	7	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>45 787</b>	<b>23 748</b>	<b>31 896</b>	<b>37 072</b>	<b>36 854</b>	<b>37 111</b>	<b>39 952</b>	<b>41 705</b>	<b>43 659</b>

The programme's allocation has increased from the baseline of R37.072 million to R39.952 million in 2023/24 financial year. Furthermore, increases to outer years to R41.705 million and R43.659 million in 2024/25 and 2025/26 respectively year. The increase will be funding all activities in the IDM for destination marketing.

**Service Delivery Measures**

Programme 4: Integrated Destination Marketing	Estimated Annual Targets		
	2023/24	2024/25	2025/26
Number of domestic campaigns implemented	4	4	4
Number of marketing collaborations implemented	8	8	8
Number of trade marketing platforms activated	4	4	4
Number of SMME's businesses supported	70	70	70
Number of impact assessment studies conducted	6	6	6

**Other Programme information**

**Personnel numbers and costs**

Tables 6.31 below provide a summary of personnel estimates by programme and personnel estimates breakdown per categories over the seven the year period.

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

Headcount	Audited outcome			Main Appropriation	Adjusted Appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
<b>Executive Management</b>									
Personnel cost (R thousand)	3 496	3 170	1 197	3 217	3 217	3 217	3 547	3 705	3 881
of which									
Chief Financial Officer remuneration (R thousand)	1 541	1 380	315	1 465	1 465	1 465	1 615	1 687	1 754
Chief Executive officer remuneration (R thousand)	1 832	1 790	882	1 752	1 552	1 752	1 932	2 018	2 127
Personnel numbers (head count)	2	2	2	2	2	2	2	2	2
Unit cost	1 748	1 585	599	1 609	1 609	1 609	1 774	1 853	1 941
<b>Senior Management</b>									
Personnel cost (R thousand)	3 721	3 870	3 634	4 506	4 156	4 156	4 969	5 191	5 457
Personnel numbers (head count)	3	3	2	3	3	3	3	3	3
Unit cost	1 240	1 290	1 817	1 502	1 385	1 385	1 656	1 730	1 819
<b>Middle Management</b>									
Personnel cost (R thousand)	20 632	15 396	16 304	16 433	15 833	15 833	18 092	18 920	19 844
Personnel numbers (head count)	20	14	14	15	15	15	15	15	15
Unit cost	1 032	1 100	1 165	1 096	1 056	1 056	1 206	1 261	1 323
<b>Professionals</b>									
Personnel cost (R thousand)	9 382	8 050	9 925	10 212	9 812	9 812	10 377	10 855	11 366
Personnel numbers (head count)	22	19	19	17	17	17	17	17	17
Unit cost	426	424	522	601	577	577	610	639	669
<b>Semi-skilled</b>									
Personnel cost (R thousand)	2 411	3 506	3 080	4 120	4 070	3 862	5 310	5 662	5 913
Personnel numbers (head count)	11	9	8	11	11	11	11	11	11
Unit cost	219	390	385	375	370	351	483	515	538
<b>Very low skilled</b>									
Personnel cost (R thousand)	1 270	1 506	1 001	1 168	1 168	1 068	1 062	1 106	1 158
Personnel numbers (head count)	8	6	6	6	6	6	5	5	5
Unit cost	159	251	167	195	195	178	212	221	232
<b>Total for entity</b>									
Personnel cost (R thousand)	40 912	35 498	35 141	39 656	38 256	37 948	43 357	45 439	47 619
Personnel numbers (head count)	66	53	51	54	54	54	53	53	53
Unit cost	620	670	689	734	708	703	818	857	898

# Limpopo Economic Development Agency

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To be appropriated by Vote in 2023/24

R 1 499 170

Responsible MEC

MEC of Economic Development, Environment and Tourism

Administering public entity

Limpopo Development Agency

Accounting Authority

Chief Executive Officer

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## Overview

### Vision

*A leader in sustainable innovative economic growth and development.*

### Mission

To accelerate economic growth, development and job creation in Limpopo, through industrialization, Promotion and facilitation of trade, investment & finance, Creation and support of sustainable enterprises and Continued innovation.

### Main Services

- To ensure accelerated industrialization through refurbish and maintain existing parks;
- Increased access to manufacturing incentives, develop agro-processing strategy and implementation plan;
- Expedite rollout and implementation, refurbish of (Special Economic Zones) SEZ and manufacture buses, and increase the black industrialist programme uptake;
- Ensure implementation of innovation, science and Technology Park and rollout of broadband network telecommunication;
- Target skills development for the economy;
- To ensure enhanced access to innovative products and services;
- Increase sustainability enterprise in the targeted sector of the economy;
- Increased trade & investment in strategic sector; and
- Ensure sound corporate governance and high performance organization.

**Legislative mandates**

- Limpopo Economic Development Agency Act No.5 of 2016;
- Limpopo Development Corporations Act, Act no 5 of 1994;
- National Development Plan (NDP);
- Limpopo Development Plan (LDP);
- Constitution of the Republic of SA;
- Broad –Based Economic Empowerment Act, 53 of 2003;
- Labour Relations Act, 66 of 1995;
- Compensations Act, 89 of 1998;
- Control of access to Public Premises and Vehicle Act , 53 of 1985;
- Criminal Procedure Act, 51 of 1977;
- Compensation for Occupational Injuries and Diseases Act 130 of 1993;
- Criminal Procedure Act, 51 of 1997;
- Copyright Act, 98 of 1978;
- Employment Equity Act, 55 of 1998;
- Environmental Conservation Act 73 of 1989;
- Financial Markets Act, 19 of 1012;
- Firearms Control Act, 60 of 2000;
- Hazardous Substance Act, 15 of 1973;
- National Road Traffic Act, 93 of 1996;
- National Water Act, 36 of 1998;
- Occupational Health and Safety Act, 85 of 1993;
- Prevention and Combating of Corrupt Activities Act, 12 of 2004;
- Prescription Act, 68 of 1969;
- Promotion of Access to Information Act, 2 of 2000;
- Promotion of Administrative Justice Act, 3 of 2000;
- Promotion of Equality and Prevention of Unfair Discrimination Act, 4 of 2000;
- Protected Disclosures Act, 26 of 2000;
- Pension Fund Act, 24 of 1956;
- Public Finance Management Act, 1 of 1999;
- Protection of Personal Information Act, 4 of 2013;
- Skills Development Act, 97 of 1998;
- Skills Development Levies Act, 9 of 1999;
- Unemployment Insurance Contributions Act, 4 of 2002;
- Use of Official Languages Act, 12 of 2012;
- Municipal By-laws;

- Treasury Regulations, March 2005;
- National Qualifications Framework Act, 67 Of 2008; and
- Special Economic Zones (SEZs) Act No. 16 of 2014.

## **Review of the current financial year (2022/23)**

### **Broadband through Limpopo Connexion**

During the current financial year, the entity managed to rollout the following:

- The application packs to solicit funding from investors were compiled and submitted to potential investors.
- 100 kilometres of fibre was rolled out; and
- Potential investors were also engaged without success. The entity has since restated the process to identify new potential investors.

### **Special Economic Zone (SEZ)**

The Musina Makhado SEZ has received 50% of its equitable share and has achieved the budgeted own revenue (interest) for the year by end of September 2022. Vacant critical positions were filled by the end of December 2022 mainly in finance. The earmarked funding for infrastructure was not spend due to the understaffed Finance Department and the CFO was only appointed by end of December after the previous one resigned in May.

### **Agri-business**

The revenue for Agribusiness was not achieved due to the lack of funds kick start planned projects of the entity.

### **Enterprise Development Finance**

Loan book collection has improved slightly by 1 percent from the previous quarter. Currently EDFD has not been able to disburse funding to SMMEs as planned due to lack of funding. By the end of September only R3m was disbursed.

## **Great North Transport**

The following are the key strategic initiative in progress to fast track the turnaround:

- Optimization and Rationalization of GNT service which will include subcontracting of specific operating routes.
- Currently revising organization structure (already proposed by the specialist) in line with the above to reduce cost of employment and other various cost containment measures such as VSP have been implemented.
- Consideration for Private Public Partnership (PPP) but this in a medium to long term and the process had already commenced in consultation with the relevant units within the Provincial and National Treasury.

## **Outlook for the coming financial year (2023/24)**

Risima Housing finance will continue to provide credit housing loans to Limpopo based citizens and bridging gap finance through FLIPS with a target is not move into regions which were less finance within the province.

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. Amongst others, the agency will continue to source funds to ensure it continue to fund SMMEs.

Musina Makhado SEZ will be implementing critical infrastructure developments on the North-side and promoting for investors to invest in the project.

GNT will also implement the approved turnaround strategy to increase revenue base and provide reliable and affordable transport with the target to minimise the cost of doing business going forward.

## **Reprioritization**

The entity did not reprioritise funds in the 2023 MTEF.

## **Procurement**

In 2023/24, the agency will be embarking on procurement of major items, such as:

- Infrastructure for Musina/ Makhado SEZ (R70 million);
- Infrastructure for SEZ Tubatse (R85 million); and
- ICT Equipment and systems (R9.9 million).

## Receipts and Financing

### Summary of receipts

Table 6.33 (a) below provides summary of the entity's 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		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
<b>Sub-programme</b>									
Government Grants and Subsidies	464 352	487 400	530 488	596 634	667 234	667 234	456 226	391 242	349 478
Receipts	1 047 613	1 195 163	854 810	1 378 562	739 129	870 077	1 042 944	961 647	1 063 788
<b>Total</b>	<b>1 511 965</b>	<b>1 682 563</b>	<b>1 385 298</b>	<b>1 975 196</b>	<b>1 406 363</b>	<b>1 537 311</b>	<b>1 499 170</b>	<b>1 352 889</b>	<b>1 413 266</b>

Source of funding for the entity is through departmental grant received from LEDET and its own revenue. The total grant received has decreased from R667.234 million in 2022/23 to R456.226 million in 2023/24 financial year which is negative 31.6 percent. The allocation is reduced further by 14.2 percent in 2024/25 and 10.7 percent in 2025/26 financial year.

Included in the grant is earmarked funds for SEZ. The revenue targets indicate a growth of 6.6 percent in 2023/24 and reduction rates of 9.8 percent and an increase 4.5 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.

## 2023 Estimates of Provincial Revenue and Expenditure

Table 6.33(b) Entity's Receipt : Limpopo Economic Development Agency

	Outcome			Main Appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
<b>R thousand</b>									
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>929 084</b>	<b>1 046 831</b>	<b>634 703</b>	<b>1 144 260</b>	<b>737 571</b>	<b>737 571</b>	<b>836 440</b>	<b>735 331</b>	<b>827 333</b>
Sales of goods and services produced by department (excl. capital assets)	929 084	1 046 831	634 703	1 144 260	737 571	737 571	836 440	735 331	827 333
Sales by market establishments									
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	929 084	1 046 831	634 703	1 144 260	737 571	737 571	836 440	735 331	827 333
Of which									
operating revenue	929 084	934 594	608 867	1 098 511	737 571	737 571	817 220	715 248	806 350
Agro Sales	7 517	38 999	1 957	45 749	45 749	45 749	19 220	20 083	20 983
<b>Transfers received from:</b>									
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	<b>118 529</b>	<b>148 332</b>	<b>220 107</b>	<b>234 302</b>	<b>55 558</b>	<b>55 558</b>	<b>206 504</b>	<b>226 316</b>	<b>236 455</b>
Interest	7 713	53 636	83 845	92 788	47 835	47 835	80 697	94 860	99 110
Dividends	5 580	6 396	12 214	7 723	7 723	7 723	7 777	8 126	8 490
Rent on land	105 236	88 300	124 048	133 791	-	-	118 030	123 330	128 855
<b>Sales of capital assets</b>	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
<b>Financial transactions in assets and liabilities</b>	-	-	-	-	-	-	-	-	-
<b>Total departmental own source receipts</b>	<b>1 047 613</b>	<b>1 195 163</b>	<b>854 810</b>	<b>1 378 562</b>	<b>793 129</b>	<b>793 129</b>	<b>1 042 944</b>	<b>961 647</b>	<b>1 063 788</b>

Total receipts show an increase over the years. Own revenue is mainly generated from factory rentals, bus ticket sales, Agri-sales, business, and housing loans. The revenue for the group has increased by 31.5 percent from R0.793 billion in 2022/23 to R1.042 billion in 2023/24 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 5.1 percent in 2023/24, 4.6 percent in 2024/25 and 4.6 percent in 2025/26 financial year.
- Compensation of Employees (CoE) – The agency considered salary increases by the CPI over the MTEF and also included the approved vacant positions.
- Goods and Services increases are based on the revised CPI guidelines over the MTEF as well as an increase in recurring contracts.

## Programme summary

The services rendered by the entity are categorized under five (05) programmes: Managing Director's Office (Support), Enterprise Development Finance, Industrialisation, Trade and Investment Promotion and Subsidiaries.

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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
1. Managing Director's Office (Support)	168 418	136 057	151 553	248 990	232 971	162 415	251 098	262 373	274 127
2. Enterprise Development Finance Division	216 210	75 264	71 677	134 186	98 764	93 503	140 158	146 451	153 011
3. Industrialisation	156 911	42 685	96 531	100 082	133 252	68 926	187 349	141 944	146 733
4. Trade and Investment Promotion	23 406	10 865	9 859	31 096	20 469	17 960	33 154	34 643	36 194
5. Subsidiaries	745 964	671 782	898 438	1 460 842	974 906	1 053 066	887 411	767 478	803 201
<b>Total</b>	<b>1 310 909</b>	<b>936 653</b>	<b>1 228 058</b>	<b>1 975 196</b>	<b>1 460 362</b>	<b>1 395 870</b>	<b>1 499 170</b>	<b>1 352 889</b>	<b>1 413 266</b>

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

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current Payments</b>	<b>1 154 228</b>	<b>879 870</b>	<b>1 142 452</b>	<b>1 339 147</b>	<b>1 197 558</b>	<b>1 103 202</b>	<b>1 237 329</b>	<b>1 107 822</b>	<b>1 158 788</b>
Compensation of employees	591 794	556 904	543 191	623 545	565 196	581 078	623 655	651 657	680 852
Goods and services	548 624	320 086	585 353	700 046	632 362	515 670	597 423	439 184	460 194
Interest and rent on land	13 810	2 880	13 908	15 556	-	6 454	16 251	16 981	17 742
<b>Transfer and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payment for capital assets</b>	<b>156 681</b>	<b>56 783</b>	<b>85 606</b>	<b>636 049</b>	<b>262 804</b>	<b>292 668</b>	<b>261 841</b>	<b>245 067</b>	<b>254 478</b>
Building and other fixed structures	782	-	77 748	513 269	195 532	228 240	190 000	170 000	176 048
Machinery and equipment	154 248	56 783	2 431	117 232	67 272	63 270	66 046	69 012	72 104
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 651	-	5 427	5 548	-	1 158	5 795	6 055	6 326
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 310 909</b>	<b>936 653</b>	<b>1 228 058</b>	<b>1 975 196</b>	<b>1 460 362</b>	<b>1 395 870</b>	<b>1 499 170</b>	<b>1 352 889</b>	<b>1 413 266</b>

The budget for the entity has increased by 2.7 percent from R1.460 billion in 2022/23 to R1.499 billion in 2023/24 financial year. The increase of the budget is partly due the 2023/24 approved increase of the equitable share and the SEZ Feta-Kgomo Tubatse for Infrastructure developments.

**Compensation of Employees** – The increase in compensation of employees is due to the approval of the filling of the vacant critical positions and the CPI.

**Goods and Services** - shows a negative growth of 5.5 percent in 2023/24 and further decrease of 20.6 percentage in 2024/25 while it will increase with 4.5 percent 2025/26 financial years respectively.

**Interest and rent on land** have increased by 1.5 percent in 2023/24 financial year, increase by 4.5 percent in 2024/25 and 4.5 percent increase in 2025/26 financial years. The allocation is utilized to pay interests for the loan in respect of Great North Transport.

**Payments for capital assets** has decreased by 32.7 percent in 2023/24, increased by 18.8 percent in 2024/25 and increased by 4.5 percent in 2025/26 financial year. The allocation is mainly for infrastructure for Musina/Makhado SEZ and Tubatse SEZ.

### Programme 1: Administration

**Strategic Objective:** Sound corporate governance and high performing LEDA organization.

The objective seeks to direct the efforts of LEDA towards ensuring sound governance and high performance, through a focus on:

- Enhanced corporate governance across the Group.
- Capacitated and performing human capital contributing to enhanced organisational performance.

Table 6.35 (a) and 6.35 (b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven-year period.

Table 6.35(a) Summary of Payments and Estimates: Programme 1: Administration

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
<b>Sub-programme</b>									
Managing Director's Office	35 980	28 317	29 498	74 078	61 398	38 974	68 524	71 601	74 809
Finance	45 066	31 372	34 885	48 506	40 203	32 270	50 465	52 731	55 093
Corporate Services	87 372	76 368	87 170	126 406	131 370	91 171	132 109	138 041	144 225
<b>Total</b>	<b>168 418</b>	<b>136 057</b>	<b>151 553</b>	<b>248 990</b>	<b>232 971</b>	<b>162 415</b>	<b>251 098</b>	<b>262 373</b>	<b>274 127</b>

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

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current Payments</b>	<b>166 488</b>	<b>136 057</b>	<b>145 950</b>	<b>233 876</b>	<b>223 405</b>	<b>155 693</b>	<b>235 311</b>	<b>245 877</b>	<b>256 892</b>
Compensation of employees	87 234	83 502	86 434	104 648	124 652	85 717	100 331	104 836	109 533
Goods and services	78 976	52 547	57 761	125 414	98 753	68 669	130 994	136 876	143 007
Interest and rent on land	278	8	1 755	3 814	-	1 307	3 986	4 165	4 352
<b>Transfer and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payment for capital assets</b>	<b>1 930</b>	<b>-</b>	<b>5 603</b>	<b>15 114</b>	<b>9 566</b>	<b>6 722</b>	<b>15 787</b>	<b>16 496</b>	<b>17 235</b>
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	279	-	176	9 566	9 566	5 564	9 992	10 441	10 909
Software and other intangible assets	1 651	-	5 427	5 548	-	1 158	5 795	6 055	6 326
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>168 418</b>	<b>136 057</b>	<b>151 553</b>	<b>248 990</b>	<b>232 971</b>	<b>162 415</b>	<b>251 098</b>	<b>262 373</b>	<b>274 127</b>

**Compensation of employees** - increased by the CPI for existing staff, for approved vacant positions and there are no incentive bonus provisions.

**Goods & Services** increased by 4.4 percent in 2023/24 financial year due to the implementation of new protection services contracts and general price increases. The allocation fund centralized contracts like security services, telecommunication, insurance etc.

**Payments for Capital Assets** increased by 4.5 percent in 2022/23 financial year, 4.5 percent in 2023/24 and in 2024/25 financial year. The budget constitutes funds for purchase of plant and equipment.

### Service Delivery Measures

Programme 1: Administration		Estimated Annual Targets		
		2023/24	2024/25	2025/26
1.1	Revenue collection rate	95% revenue collection	95% revenue collection	95% revenue collection
1.2	Debt collection rate of collectable debt	95% of collectable debt	95% of collectable debt	95% of collectable debt
1.3	Net asset value of LEDA Group	R2.3bn	R3.5bn	R4bn
1.4	LEDA Agency Return on Investment percentage	5%	5%	5%
1.5	Percentage implementation of the Annual Risk Management Plan	100% monitoring of	100% monitoring of	100% monitoring of

Programme 1: Administration		Estimated Annual Targets		
		2023/24	2024/25	2025/26
		internal control effectiveness	internal control effectiveness	internal control effectiveness
1.6	Skills matching strategy	Skills matching jobs profile	Skills matching jobs profile	Skills matching jobs profile
1.7	Multi-year (MTEF-aligned) ICT Master Plan approved and thereafter implemented	Automation of identified processes	Automation of identified processes	Automation of identified processes

## Programme 2: Enterprise Development and Finance

**Strategic Objective:** An increase in sustainable enterprises in targeted sectors of the economy. The objective seeks to direct the efforts of LEDA towards support (both financial and non-financial) for the establishment and sustainability of SMME and Cooperative enterprises in the province, with the longer-term outcome of the total number of active enterprises supported.

Table 6.36 (a) and 6.36 (b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven-year period.

Table 6.36(a) Summary of Payments and Estimates: Programme 2: Enterprise Development and Finance

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
<b>Sub-programme</b>									
Enterprise Development Finance Division	216 210	75 264	71 677	134 186	98 764	93 503	140 158	146 451	153 011
<b>Sub Total</b>	<b>216 210</b>	<b>75 264</b>	<b>71 677</b>	<b>134 186</b>	<b>98 764</b>	<b>93 503</b>	<b>140 158</b>	<b>146 451</b>	<b>153 011</b>

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

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
<b>Current Payments</b>	<b>216 210</b>	<b>75 264</b>	<b>71 677</b>	<b>134 186</b>	<b>98 764</b>	<b>93 503</b>	<b>140 158</b>	<b>146 451</b>	<b>153 011</b>
Compensation of employees	79 305	67 490	69 457	70 348	65 914	69 113	73 478	76 777	80 217
Goods and services	136 905	7 774	2 220	63 838	32 850	24 390	66 680	69 674	72 794
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfer and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payment for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>216 210</b>	<b>75 264</b>	<b>71 677</b>	<b>134 186</b>	<b>98 764</b>	<b>93 503</b>	<b>140 158</b>	<b>146 451</b>	<b>153 011</b>

**Compensation of employees** - increases by the CPI to provide for existing staff and there are no incentive bonus payments.

**Goods and services** increased by 4.5 percent from R63.838 million in 2022/23 to R66.680 million in 2023/24 financial year. The allocation is mainly for the contract costs relating to training material for students.

**Payment of Capital Assets** No capital expenditure over the MTEF

### Service Delivery Measures

Programme 2: Enterprise Development and Finance		Estimated Annual Targets		
		2023/24	2024/25	2025/26
2.1	Rand value of loans advanced	R60m loans advanced	R80m loans advanced	R100m loans advanced
2.2	Number of SMMEs supported with incubation	100	170	170
2.3	Number of Cooperatives supported with incubation	100	170	170
2.4	Number of business ideas receiving financial backing	20 receiving financial backing	20 receiving financial backing	30 receiving financial backing
2.5	Number of students awarded accredited certificates – Technical skills	4 500	5 000	5 000
2.6	Number of students awarded accredited certificates – Business skills	5 690	6 200	6 500

### Programme 3: Industrialisation

#### Strategic Objective

*Accelerated industrialization in Limpopo through strategic economic development interventions. The objective seeks to promote greater industrialization in the Limpopo province with longer term outcome of LEDA being:*

- *An increase in the contribution of the manufacturing/beneficiation/production sector to the Provincial GDP/per region (GCP)*
- *An increase in the number of jobs created by the manufacturing/beneficiation/production sector in Limpopo*

Table 6.37(a) and 6.37(b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven-year period.

Table 6.37(a) Summary of Payments and Estimates: Programme 3: Industrialisation

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
<b>Sub-programme</b>									
Industrialisation	156 911	42 685	96 531	100 082	133 252	68 926	187 349	141 944	146 733
<b>Sub Total</b>	<b>156 911</b>	<b>42 685</b>	<b>96 531</b>	<b>100 082</b>	<b>133 252</b>	<b>68 926</b>	<b>187 349</b>	<b>141 944</b>	<b>146 733</b>

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

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
<b>Current Payments</b>	<b>156 044</b>	<b>42 685</b>	<b>96 531</b>	<b>100 082</b>	<b>98 252</b>	<b>68 926</b>	<b>102 349</b>	<b>106 944</b>	<b>111 733</b>
Compensation of employees	27 627	22 880	21 282	27 824	26 070	24 648	26 876	28 083	29 341
Goods and services	128 417	19 805	75 249	72 258	72 182	44 278	75 473	78 861	82 392
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfer and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payment for capital assets</b>	<b>867</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35 000</b>	<b>-</b>	<b>85 000</b>	<b>35 000</b>	<b>35 000</b>
Building and other fixed structures	296	-	-	-	35 000	-	85 000	35 000	35 000
Machinery and equipment	571	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>156 911</b>	<b>42 685</b>	<b>96 531</b>	<b>100 082</b>	<b>133 252</b>	<b>68 926</b>	<b>187 349</b>	<b>141 944</b>	<b>146 733</b>

**Compensation of employees** - increases by the CPI to provide for existing staff and there are no incentive bonus payments.

**Goods and services** - increased from R72.258 million in 2022/23 to R75.473 million in 2023/24 financial year. The allocation is mainly for costs related to key accounts for rates and maintenance of the existing properties.

**Payment of Capital Assets** No capital expenditure expected to be incurred over the MTEF.

**Service Delivery Measures**

Programme 3: Industrialisation		Estimated Annual Targets		
		2023/24	2024/25	2025/26
3.1	Rand value of infrastructure	Acquisition of appropriate land	Infrastructure roll-out	Infrastructure roll-out
3.2	Occupation of developed factory space	Increase occupancy by 20% of the developed space (28 558 m <sup>2</sup> )	Increase occupancy by 30% of the developed space (28 558 m <sup>2</sup> )	Increase occupancy by 40% of the developed space (28 558 m <sup>2</sup> )
3.3	Compliance with established LEDA factory standards	Meeting pre-determined state of acceptable property standard for leased properties	Meeting pre-determined state of acceptable property standard for leased properties	Meeting pre-determined state of acceptable property standard for leased properties
3.4	Amount spend on refurbishment of industrial parks	R10 million	R10 million	R10 million

**Programme 4: Trade and Investment Promotion**

**Strategic Objective:** *An increase in trade and investment in targeted sectors in Limpopo*

*The objective seeks to direct the efforts of LEDA towards the relevant and meaningful facilitation of investment and trade opportunities for the Province; reflected in:*

- *An increase in investments into the Province as a proportion of GDP per Region.*
- *An increase in the value and volume of exports into key strategic markets including A.U, BRICS, E.U and ASEAN.*

Table 6.38(a) and 6.38(b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven-year period.

2023 Estimates of Provincial Revenue and Expenditure

Table 6.38(a) Summary of Payments and Estimates: Programme 4: Trade and Investment Promotion

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
<b>Sub-programme</b>									
Trade and Investment Promotion	23 406	10 865	9 859	31 096	20 469	17 960	33 154	34 643	36 194
<b>Sub Total</b>	<b>23 406</b>	<b>10 865</b>	<b>9 859</b>	<b>31 096</b>	<b>20 469</b>	<b>17 960</b>	<b>33 154</b>	<b>34 643</b>	<b>36 194</b>

Table 6.39(b) Summary of Payments and Estimates Economic Classification : Programme 4: Trade and Investment Promotion

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
<b>Current Payments</b>	<b>23 406</b>	<b>10 865</b>	<b>9 859</b>	<b>31 096</b>	<b>20 469</b>	<b>17 960</b>	<b>33 154</b>	<b>34 643</b>	<b>36 194</b>
Compensation of employees	14 709	9 956	9 473	10 576	9 909	9 766	11 047	11 543	12 060
Goods and services	8 697	909	386	20 520	10 560	8 194	22 107	23 100	24 134
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfer and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payment for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>23 406</b>	<b>10 865</b>	<b>9 859</b>	<b>31 096</b>	<b>20 469</b>	<b>17 960</b>	<b>33 154</b>	<b>34 643</b>	<b>36 194</b>

**Compensation of employees** - increases by the CPI to provide for existing staff and there are no incentive bonus payments.

**Goods & Services** – has increased from R20.520 million in 2023/24 to R22.107 million in 2024/25 financial year. The allocation is mainly funding exhibitions and outward mission to attract investment in the province.

**Payment for Capital Assets** No capital expenditure budgeted over the MTEF.

**Service Delivery Measures**

Programme 4: Trade and Investment Promotion		Estimated Annual Targets		
		2023/24	2024/25	2025/26
5.1	Number of de-risked projects	8	8	10
5.2	High rand value of investments facilitated	Rand value of R2 billion	Rand value of R2.5 billion	Rand value of R3.0 billion
5.3	Rand value of exports facilitated	R250 million	R300 million	R350 Million
5.4	Rand value of bankable projects exposed to potential investors	Exposing bankable	Exposing bankable	Exposing bankable

Programme 4: Trade and Investment Promotion		Estimated Annual Targets					
		2023/24		2024/25		2025/26	
		projects of R1bn to potential investors	of R1.5bn potential investors	to	projects of R2bn to potential investors	of	to

## Programme 5: Subsidiaries

**Strategic Objective:** An increase in access to socio-economic development through innovative products and services offered by the Group's subsidiaries and tertiary divisions.

The objective seeks to direct the efforts of LEDA and its subsidiaries towards sustainability and a positive return on equity and assets through innovative products and services; by a focus on:

- The proportion of Group income generated by the LEDA Group's subsidiaries and tertiary divisions.

Table 6.39(a) and 6.39(b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven-year period.

Table 6.40(a) Summary of Payments and Estimates: Programme 5: Subsidiaries

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
<b>Sub-programme</b>									
Subsidiaries	745 964	671 782	898 438	1 460 842	974 906	1 053 066	887 411	767 478	803 201
<b>Total</b>	<b>745 964</b>	<b>671 782</b>	<b>898 438</b>	<b>1 460 842</b>	<b>974 906</b>	<b>1 053 066</b>	<b>887 411</b>	<b>767 478</b>	<b>803 201</b>

Table 6.40(b) Summary of Payments and Estimates by Economic Classification: Programme 5: Subsidiaries

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
<b>Current Payments</b>	<b>592 080</b>	<b>614 999</b>	<b>818 435</b>	<b>839 907</b>	<b>756 668</b>	<b>767 120</b>	<b>726 357</b>	<b>573 907</b>	<b>600 958</b>
Compensation of employees	382 919	373 076	356 545	410 148	338 651	391 834	411 923	430 418	449 701
Goods and services	195 629	239 051	449 737	418 017	418 017	370 139	302 169	130 673	137 867
Interest and rent on land	13 532	2 872	12 153	11 742	-	5 147	12 265	12 816	13 390
<b>Transfer and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payment for capital assets</b>	<b>153 884</b>	<b>56 783</b>	<b>80 003</b>	<b>620 935</b>	<b>218 238</b>	<b>285 946</b>	<b>161 054</b>	<b>193 571</b>	<b>202 243</b>
Building and other fixed structures	486	-	77 748	513 269	160 532	228 240	105 000	135 000	141 048
Machinery and equipment	153 398	56 783	2 255	107 666	57 706	57 706	56 054	58 571	61 195
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>745 964</b>	<b>671 782</b>	<b>898 438</b>	<b>1 460 842</b>	<b>974 906</b>	<b>1 053 066</b>	<b>887 411</b>	<b>767 478</b>	<b>803 201</b>

Programme five (Subsidiaries) shares a major part of the allocation at 59.1 percent. The allocation mainly caters for SEZ Musina-Makhado, Broadband (Limpopo Connexion) and Great North Transport (GNT).

**Compensation of employees** - increases by the CPI to provide for existing staff and there are no incentive bonus payments.

**Goods & Services** increased from R410.148 million in 2022/23 to R411.923 million in 2023/24 financial year. The allocation is mainly funding operational costs for implementation of Musina - Makhado SEZ, Broadband operational cost, maintenance & repairs, diesel for GNT buses and Corridor Mining Resources.

**Interest and Rent on Land** increased from R11.742 million in 2023/24 to R12.265 million in 2022/23. The interest mainly relates to Great North Transport. It is expected to remain constant over the MTEF.

**Payment of Capital** has decreased by 26.2 percent from R218.238 million in 2022/23 to R161.054 million in 2022/23 financial year. This is mainly due to the reduction on the Musina Makhado infrastructure development and GNT for the buses.

### Service Delivery Measures

Programme 5: Subsidiaries		Estimated Annual Targets		
		2023/24	2024/25	2025/26
6.1	Establish Innovation, Science and Technology Park	Funding agreements in progress	Establish Innovation, Science and Technology Park	Progress in establishment of the Innovation, Science and Technology Park
6.2	Expand Broadband network infrastructure	Expand Broadband network infrastructure	Expand Broadband network infrastructure.	Number of kms of fibre rolled out.
6.3	Rand value of infrastructure	R100 Million Invested in SEZ Infrastructure	R100 Million Invested in SEZ Infrastructure	R100 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%

Programme 5: Subsidiaries		Estimated Annual Targets		
		2023/24	2024/25	2025/26
6.6	Subsidiary Return on Investment percentage - Limpopo Connexion	5%	5%	5%
6.7	Subsidiary Return on Investment percentage - New Era	3%	5%	5%
6.8	Subsidiary Return on Investment percentage - GNT	2%	4%	8%
6.9	LEDA Agency net profit percentage	5%	5%	5%
6.10.	Subsidiary net profit percentage - Risima	67.2%	70%	72%
6.11	Subsidiary net profit percentage - CMR	Breakeven	5%	5%
6.12	Subsidiary net profit percentage - Limpopo Connexion	5%	5%	5%
6.13	Subsidiary net profit percentage - New Era	-32.6%	5%	11.6%
6.14	Subsidiary net profit percentage - GNT	Breakeven	2%	5%

## Other Programme information

### Personnel numbers and costs

Table 6.41 below provide a summary of personnel estimates per category over the seven-year period.

**Table 6.41: Summary of Personnel Numbers and Cost per Category: Limpopo Economic Development Agency**

	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
	Audited outcome			Main budget (Approved)	Adjusted budget (Approved)	Revised estimate	Medium-term estimates		
<b>Headcount</b>									
<b>Board Members</b>									
Personnel cost (R thousand)	4 790	4 416	6 956	4 653	4 563	4 563	4 714	4 926	5 148
Personnel numbers (head count)	12	18	26	18	18	18	18	18	18
Unit cost	399	245	268	259	254	254	262	274	286
<b>Executive Management</b>									
Personnel cost (R thousand)	22 745	22 106	21 554	23 292	23 010	23 010	23 600	24 659	25 769
<i>of which</i>									
Chief Financial Officer remuneration (R thousand)	1 493	1 451	2 394	1 529	1 529	1 529	1 549	1 618	1 691
Chief Executive officer remuneration (R thousand)	2 513	2 442	4 001	2 573	2 573	2 573	2 607	4 454	4 655
Personnel numbers (head count)	13	13	9	13	13	13	13	13	13
Unit cost	1 750	1 700	2 395	1 792	1 770	1 770	1 815	1 897	1 982
<b>Senior Management</b>									
Personnel cost (R thousand)	50 517	53 560	49 708	56 435	49 902	49 902	57 180	62 552	65 367
Personnel numbers (head count)	70	104	104	104	104	104	104	104	104
Unit cost	722	515	478	543	480	480	550	601	629
<b>Middle Management</b>									
Personnel cost (R thousand)	105 351	102 390	95 025	115 903	105 380	105 380	109 311	115 414	120 607
Personnel numbers (head count)	213	247	247	257	249	249	247	247	247
Unit cost	495	415	385	451	423	423	443	467	488
<b>Professionals</b>									
Personnel cost (R thousand)	363 138	352 931	327 546	371 876	361 921	361 921	376 787	389 704	407 241
Personnel numbers (head count)	1 475	1 406	1 406	1 406	1 404	1 404	1 406	1 406	1 406
Unit cost	246	251	233	264	258	258	268	277	290
<b>Very low skilled</b>									
Personnel cost (R thousand)	54 299	53 183	49 358	56 038	55 283	55 283	56 778	59 327	61 868
Personnel numbers (head count)	233	196	196	196	196	196	196	196	192
Unit cost	233	271	252	286	282	282	290	303	322
<b>Total for entity</b>									
Personnel cost (R thousand)	596 050	584 169	543 191	623 544	595 496	595 496	623 655	651 657	680 852
Personnel numbers (head count)	2 004	1 966	1 962	1 976	1 966	1 966	1 966	1 966	1 962
Unit cost	297	297	277	316	303	303	317	331	347

# Vote 07

## Department of Health

*To be appropriated by Vote in 2023/2024*

*Responsible MEC*

*Administrating department*

*Accounting officer*

*R23 772 224 000*

*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 specialized tertiary care with secondary care including some primary health care patients with some referrals to step-down wards.
- Provide training for future health care professionals through nursing colleges/schools.

- Render clinical support services including allied services, pharmaceutical, laboratory services and oral health services.
- These services are supported through financial management, human resource development and management and support services (such as information systems, facility management, supply chain management, medico-legal services and other non-personnel health services).

## **Legislative Mandates**

- The Constitution of the Republic of South Africa, 1996
- National Health Act, 61 of 2003
- Medicines and Related Substances Act, 101 of 1965
- Foodstuffs, Cosmetics and Disinfectants Act, 54 of 1972 (as amended)
- Hazardous Substances Act, 15 of 1973
- Occupational Diseases in Mines and Works Act, 78 of 1973
- Pharmacy Act, 53 of 1974 (as amended)
- Health Professions Act, 56 of 1974 (as amended)
- Dental Technicians Act, 19 of 1979
- Allied Health Professions Act, 63 of 1982 (as amended)
- Human Tissue Act, 65 of 1983
- National Policy for Health Act, 116 of 1990
- SA Medical Research Council Act, 58 of 1991
- Academic Health Centres Act, 86 of 1993
- Choice on Termination of Pregnancy Act, 92 of 1996 (as amended)
- Sterilisation Act, 44 of 1998
- Medical Schemes Act, 131 of 1998
- Tobacco Products Control Amendment Act, 12 of 1999 (as amended)
- National Health Laboratory Service Act, 37 of 2000
- Council for Medical Schemes Levy Act, 58 of 2000
- Mental Health Care Act, 17 of 2002
- Nursing Act, of 2005
- Children Act, 38 of 2005
- Occupational Health and Safety Act, 85 of 1993
- Compensation for Occupational Injuries and Diseases Act, 130 of 1993
- The National Roads Traffic Act, 93 of 1996
- Employment Equity Act, 55 of 1998
- State Information Technology Act, 88 of 1998
- Skills Development Act, 97 of 1998

- Promotion of Access to Information Act, 2 of 2000
- Promotion of Administrative Justice Act, 3 of 2000
- Promotion of Equality and the Prevention of Unfair Discrimination Act, 4 of 2000.
- The Division of Revenue Act, 7 of 2003.
- Broad-based Black Economic Empowerment Act, 53 of 2003
- Public Finance Management Act, 1 of 1999
- Labour Relations Act, 66 of 1995
- Basic Conditions of Employment Act, 75 of 1997
- Prevention and Combating of Corrupt Activities Act, 12 of 2004

## **Review of the current financial year (2022/23)**

In providing quality health care service, the department continues to focus on health impact and outcomes as outlined in the Medium-Term Strategic Framework 2020-2025 and the Limpopo Developmental Plan 2020-25. Despite the challenges of COVID-19 the department has progressively delivered on its the core services to the province:

- Patient experience of care satisfaction rate (PHC) target was overachieved by 16.0 percent with an actual of 81.0 percent against a target of 65 percent.
- In managing patient safety incidents to reduce new medico legal cases, performance measure on Patient Safety Incidents (PSI) case closure rate (District Hospitals) is 99.4 percent against an annual target of 100.0 percent.
- Antiretroviral Treatment (ART) adults and child remain in care rate at 12 months is at 67.3 percent and 75.8 percent respectively, due to high loss of follow-up rate amongst the cohort (July - September 2021). The department will monitor implementation of the "ADOPT a CHILD" strategy in all the districts. All Drug Sensitive- Tuberculosis (DS-TB) client Lost-To-Follow-up (LTF) rate is currently at 6.4 percent against a target of 8.0 per cent as a result of intensified tracing of TB treatment interrupters as 274/321 (85.4 percent) were successfully traced and put back in care. All DS-TB client treatment success is currently at 79.0 percent which is higher than the target of 78.0 percent because of intensified treatment adherence through attachments of TB patients to Direct Observed Treatment Support (DOTs).
- Malaria case fatality rate is at 1.29 percent above the target of less than 1.0 percent due to delays in seeking healthcare intervention by clients.
- Immunization under 1-year coverage stands at 61.1 percent against the target of 75.0 percent as a result of shortage of vaccines.

- Provision and monitoring of essential medicine in hospitals and PHC facilities is at 71.0 percent and 75.0 percent respectively against the 80.0 percent target as a result of Section 21 items restricting building stock levels (e.g., medroxyprogesterone). Further, non-achievement of the target is due to poor supplier performance in the supply of anti-TB medicines.

## **Outlook for the coming financial year (2023/24)**

As it has been the case in the 2022 MTEF, the department will continue in providing quality health care service that is accessible, comprehensive, integrated, sustainable and affordable. This will be done through the guidance from the outcomes as outlined in the Medium-Term Strategic Framework 2020-2025 and the Limpopo Developmental Plan 2020-25. The key fundamental deliverables remain the same in the 2023/24 financial year, namely decreasing Maternal and Child mortality; Combating HIV and decreasing the burden of diseases from Tuberculosis (TB); and Strengthening Health System Effectiveness. Primary Health Care as a backbone of health service delivery will be strengthened during the year through the esteemed district health systems model.

In 2023/24 and over the Medium-Term Expenditure Framework (MTEF), the department will continue to improve access to quality health care services by prioritizing the following:

- Prevention and reduction of the burden of disease and health promotion: increase ART adults and child remain in care rate and viral load suppressed rate at 12 months to 90.0 percent in meeting the 90-90-90 strategy;
- Reduction of maternal mortality to 131/100 000 live births; neonatal mortalities to 12.5 percent and death in facility for children under five years to 1.9 percent;
- Prevent and control Communicable and Non-Communicable Diseases (NCDs) by reducing malaria deaths to less than 1.0 percent; and
- Provide and monitor essential medicine availability in all facilities wherein depot will be at 70.0 percent, and hospitals and PHC at 80.0 percent medicines availability respectively.

The department will continue to fight against the COVID-19 pandemic in 2023/24 financial year. Furthermore, the department will continue to rollout the vaccination campaigns and other preventative measures in terms of the protocols as determined from time to time.

## Reprioritisation

The Department analysed the budget allocation for 2023/24 financial year, the reprioritisation within the programme has been implement, however key reprioritisation has also been implemented on the following areas:

- An amount of R100.0 million from relocatable to medical equipment and laboratory services within Comprehensive HIV/AIDS component;
- An amount R111.4 million from Antiretroviral (ARV) and medical supplies to fund laboratory services with Comprehensive HIV/AIDS component;
- An amount of R17.9 million from Programme 2: District Health Services to Programme 3: Emergency Medical Services to fund agency services for aero-medical services (EMS helicopter services);
- An amount of R13.3 million from Programme 2: District Health Services to Programme 4: Provincial Hospital Services to fund the shortfall in fuel, oil and gas due to loadshedding; and
- An amount of R41.7 million from Programme 6: Health Science and Training to Programme 2: District Health Services to fund Compensation of Employees.

## Procurement Strategy

The need for a formal approach to managing the network between the department and the suppliers has been brutally affected by various elements within the market i.e. on the backdrop of the COVID-19 pandemic and the Constitutional Court judgment regarding Preferential Procurement Regulations, prompted the department to focus efforts on building Supply Chain that is resilient with the strength to withstand global volatility. The department's strategy regarding procurement for 2023/24 includes amongst others:

### Policy issues:

- Decentralization of Procurement Powers: Management enhanced Supply Chain Management delegations where further procurement powers has been decentralized to institutions. This strategy is made to ensure that efficiencies and effectiveness is achieved in the procurement space.
- Building Local Economies: Management developed a policy on Public Private Partnership (PPP) regulation giving guidance on the localization of procurement within the province.

**Strategic Procurement:**

The department is tasked with the preservation and improvement of life within the province, which is achievable through various support activities including procurement as a service. In 2023/24 financial year, the following strategic bids were identified for the department to function optimally:

<b>NO</b>	<b>DESCRIPTION</b>	<b>PROCUREMENT STRATEGY</b>	<b>ESTIMATED AMOUNT</b>
1.	Pharmaceutical Warehouse Management Services	Tender	R60 million annually
2.	Radiology Equipment	Tender	R200 million
3.	Ambulance Vehicles x 200	RT Contract	R240 million
4.	Medical Equipment (Various)	RT & Departmental Contracts	R300 million
5.	Centralised Healthcare Information System	SITA	R300 million
6.	CAD – Vehicle Tracking	SITA	R60 million
7.	Workforce Management System	SITA	R60 million
8.	Network Switches (Revamp)	SITA	R40 million

All other services such as medicine, food services, patient clothing and linen, general fleet, infrastructure refurbishment are contracted, thus a budget linked to the items shall be spent through normal orders.

## 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		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
Equitable share	17 221 583	18 082 088	18 679 477	17 920 142	18 536 506	18 536 506	19 208 288	19 567 826	20 373 707
Conditional grants	3 303 966	3 966 781	4 222 338	4 195 723	4 447 366	4 447 366	3 926 774	3 960 919	4 138 368
<i>Comprehensive HIV and AIDS Component</i>	1 928 144	2 313 773	2 235 193	1 935 362	2 026 013	2 026 013	1 924 794	2 011 235	2 101 338
<i>District Health Component</i>	66 958	102 591	301 759	686 130	690 272	690 272	463 841	484 672	506 385
<i>National Health Insurance</i>	32 115	32 066	78 091	83 490	103 349	103 349	97 796	67 847	70 887
<i>EPWP Integrated Grant</i>	2 000	-	1 986	2 978	2 978	2 978	3 133	-	-
<i>Social Sector (EPWP) Grant</i>	37 299	28 286	36 891	33 847	33 847	33 847	33 038	-	-
<i>National Tertiary Services</i>	424 484	445 200	469 882	481 051	512 058	512 058	470 401	473 305	494 509
<i>Training and Development Component</i>	147 168	180 143	149 745	151 242	151 242	151 242	148 411	149 359	156 050
<i>Statutory Human Resources</i>	74 547	74 547	96 761	221 457	221 457	221 457	232 377	204 264	213 415
<i>Health Facility Revitalisation</i>	591 251	747 726	852 030	600 166	706 150	706 150	552 983	570 237	595 784
<i>Emergency Disaster Fund (COVID-19)</i>	-	42 449	-	-	-	-	-	-	-
Departmental receipts	520 235	548 848	578 486	609 724	609 724	609 724	637 162	665 834	695 796
<b>Total receipts</b>	<b>21 045 784</b>	<b>22 597 717</b>	<b>23 480 301</b>	<b>22 725 589</b>	<b>23 593 596</b>	<b>23 593 596</b>	<b>23 772 224</b>	<b>24 194 579</b>	<b>25 207 871</b>

The departmental receipts increased from R21.046 billion in 2019/20 to R25.208 billion in 2025/26 financial year. This depicts an average growth of 19.8 percent over the seven-year period. The allocation grows by 0.8 percent in 2023/24 and a minimal growth of 2.2 percent in the outer year. Conditional Grants grows by 25.3 percent over the seven period, with a decline of 11.8 percent in 2023/24 and further decline of 2.4 percent in the outer year. Provincial revenue grows by 33.7 percent over the seven-year period which also reflects a minimal growth year-on-year of 4.5 percent year-on-year over the MTEF period.

Departmental receipts are funded by three sources i.e. Equitable share represents 80.8 percent, Conditional Grants represent 16.5 percent and Provincial revenue represent 2.7 percent of the total allocation.

**Departmental receipts collection**

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

**Table 7.1(b): Summary of departmental receipts collection**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	176 953	136 994	149 790	177 975	177 975	177 975	185 805	194 723	202 375
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	453	222	421	-	-	-	-	-	-
Sales of capital assets	7 828	8 043	13 006	4 933	4 933	4 933	5 150	5 397	8 385
Transactions in financial assets and liabilities	22 612	16 981	17 749	18 729	18 729	18 729	19 553	20 492	21 400
<b>Total departmental receipts</b>	<b>207 846</b>	<b>162 240</b>	<b>180 966</b>	<b>201 637</b>	<b>201 637</b>	<b>201 637</b>	<b>210 508</b>	<b>220 612</b>	<b>232 160</b>

The revenue of the department is mainly generated from patient fees. The own revenue budget grows by 4.9 percent, 4.5 percent, and 5.0 percent in 2023/24, 2024/25 and 2025/26 respectively. Average growth over the MTEF is 4.8 percent mainly due to inflationary related factors.

**Donor Funding**

Table 7.1(c) below provide a summary of donor funding received by the department over a seven-year period:

**Table 7.1(c): Summary of Departmental Donor: Health**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Japan Government	733	76	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>733</b>	<b>76</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department received the donor funding from Japan Government to strengthening Primary Health Care delivery at selected clinics, Messina Hospital, Malamulele Hospital and Jane Furse Hospital. Department is no longer receiving any donations.

## Payment Summary

### Key Assumptions

The department applied the following broad assumptions when compiling the 2023 Medium Term Expenditure Framework (MTEF) in line with the 2022 revised Medium Term Budget Policy Statement (MTBPS):

- Compensation of Employees budget has catered for the current headcount as well as the identified critical vacant positions to be filled;
- Provision of cost-of-living adjustment at 3.0 percent over the MTEF period;
- Provision of pay progression at 1.5 percent, housing allowance at 5.1 (CPI) percent and medical contribution at aid of 9.1 percent (CPI + 4.0%) as per the 2023 MTEF budget technical guidelines;
- Goods and Services – Core and non-core items are budgeted in line with the cost containment measures;
- The zero-based costing was considered when 2023 MTEF budget was prepared; and
- Department has also considered the Consumer Price Index (CPI) of 5.1 percent in 2023/24, 4.6 percent in 2024/25 and 4.6 percent in 2025/26 on non-negotiables items and key accounts.

### Programme Summary

Table 7.2 (a) and 7.2(b) below provide a summary of payments and estimates over the seven-year period.

**Table 7.2(a) : Summary of payments and estimates by programme: Health**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
1. Administration	300 164	277 684	285 464	296 196	297 902	314 195	300 988	306 027	319 734
2. District Health Services	13 801 825	14 117 219	14 488 316	14 864 241	15 367 693	15 351 400	15 465 706	16 058 461	16 703 868
3. Emergency Medical Services	817 796	855 667	903 533	906 066	994 571	994 571	1 303 667	1 088 841	1 121 774
4. Provincial Hospital Services	2 636 859	2 664 559	2 771 320	2 775 384	2 801 286	2 801 286	2 914 331	2 976 605	3 089 959
5. Central Hospital Services	2 018 364	1 998 220	2 108 496	1 938 421	2 091 901	2 091 901	2 101 163	2 155 384	2 249 790
6. Health Sciences And Training	486 064	544 615	498 873	810 717	713 654	713 654	683 946	662 447	707 967
7. Health Care Support Services	142 498	586 189	569 226	374 599	228 222	228 222	150 786	157 057	164 095
8. Health Facilities Management	807 705	986 224	1 284 533	759 965	1 098 367	1 098 367	851 637	789 757	850 684
<b>Total payments and estimates</b>	<b>21 011 275</b>	<b>22 030 377</b>	<b>22 909 761</b>	<b>22 725 589</b>	<b>23 593 596</b>	<b>23 593 596</b>	<b>23 772 224</b>	<b>24 194 579</b>	<b>25 207 871</b>

**Table 7.2(b) : Summary of provincial payments and estimates by economic classification: Health**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current payments</b>	<b>20 215 880</b>	<b>20 960 648</b>	<b>21 957 356</b>	<b>21 554 107</b>	<b>22 509 875</b>	<b>22 549 860</b>	<b>22 604 423</b>	<b>23 319 097</b>	<b>24 271 012</b>
Compensation of employees	15 048 215	14 966 409	15 406 490	16 718 977	16 602 161	16 602 161	16 447 701	16 712 537	17 092 312
Goods and services	5 167 665	5 994 239	6 550 866	4 835 130	5 907 714	5 947 699	6 156 722	6 606 560	7 178 700
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>307 421</b>	<b>342 760</b>	<b>335 844</b>	<b>299 967</b>	<b>264 016</b>	<b>268 296</b>	<b>253 601</b>	<b>219 607</b>	<b>229 354</b>
Provinces and municipalities	1 848	1 509	1 940	1 688	1 688	1 792	2 399	2 167	2 263
Departmental agencies and accounts	83 572	79 233	-	18 486	-	42 890	20 000	25 000	26 120
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	222 001	262 018	333 904	279 793	262 328	223 614	231 202	192 440	200 971
<b>Payments for capital assets</b>	<b>483 745</b>	<b>726 277</b>	<b>615 291</b>	<b>871 515</b>	<b>819 705</b>	<b>775 440</b>	<b>914 200</b>	<b>655 875</b>	<b>707 505</b>
Buildings and other fixed structures	257 995	353 729	217 137	543 528	371 230	371 230	307 182	306 858	320 605
Machinery and equipment	225 750	372 548	398 154	327 987	448 475	404 210	607 018	349 017	386 900
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>4 229</b>	<b>692</b>	<b>1 270</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>21 011 275</b>	<b>22 030 377</b>	<b>22 909 761</b>	<b>22 725 589</b>	<b>23 593 596</b>	<b>23 593 596</b>	<b>23 772 224</b>	<b>24 194 579</b>	<b>25 207 871</b>

The overall departmental expenditure has increased averagely by 2.6 from 2019/20 to 2023/24 financial year and reflects an upward trend of 3.1 percent over a seven-year period. Departmental allocation grows by 4.6 percent in 203/24, 1.8 percent in 2024/25 and 4.2 percent in 2025/26 financial year. The department has reprioritized funds amounting to R335.0 million to address the backlog shortages of ambulances for Emergency Medical Services. An amount of R20.0 million has been allocated for Health Welfare Sector Education and Training Authority (HWSETA) for skills development.

**Compensation of Employees** reflects an upward trend of 3.6 percent from 2019/20 to 2022/23 due to minimal salary adjustment implemented (non-pensionable allowance of R1 000 and 3.0 percent in 2021/22 and 2022/23), payment of grade and pay progression, translations for qualifying officials and the appointment of COVID-19 personnel (health professionals). **CoE** decreases by 1.6 percent in 2023/24, a positive growth of 1.6 percent in 2024/25 and grows further by 2025/26 financial year. The reduction will cater for the existing personnel salary with benefits, appointment of critical positions funded through the Equitable Share and Conditional Grants. An amount of R393.085 million has been allocated for employment of doctors, medical graduates and appointment of community services.

Decreased spending on **Goods and Services** by 2.2 percent from 2019/20 to 2022/23 financial year due to the once off allocation COVID-19. Goods and Services grows by significant growth of 27.3 percent, 7.3 percent and 8.7 percent in 2023/24, 2024/25 and 2025/26 financial years respectively. The growth ensures the adequate funding of non-negotiables items, key accounts,

maintenance of infrastructure and non-infrastructure projects (i.e. Emergency Medical Services, machinery and equipment).

**Transfers and Subsidies** reflects a downward average trend of 0.8 percent of expenditure from 2019/20 to 2022/23 financial year, the reduction is mainly as a result of the function shift of payment for medico-legal claims which has been shifted to households. However, the households reflect an increased expenditure of 8.0 percent from 2019/20 to 2022/23 due to funding the Cuban Doctor Programme and inland bursary holders. Transfers and subsidies decrease year-on-year with an average reduction of 8.6 percent over the MTEF period. The downward allocation is mainly as a result of number of students completing from Cuban Doctors Scholarship programme and inland students (bursaries offered) over the MTEF period. The department has allocated R20.0 million for HWSETA under Departmental agencies for skills development.

An upward spending trends on **Payment for Capital Assets** reflecting a growth of 21.7 percent from 2019/20 to 2022/23 financial year, the department managed to acquire numerous equipment (ventilators, CT scan, anesthetic machine, CTG machines, etc.) during the COVID-19 in 2020/21 and 2021/22 financial year. Payments for Capital Assets grows by 4.9 percent in 2023/24, negative growth of 28.3 percent in 2024/25 and positive growth of 7.9 percent in 2025/26 financial year. The growth will cater for the acquisition of machinery and equipment (i.e. Emergency Medical Services vehicles, MRI machine, CT scan, mammography, fluoroscopy, mobile x-rays etc.). An alarming growth of 85.1 percent under machinery and equipment with a reprioritization of R335.0 million to address the backlog of ambulances shortages for Emergency Medical Services.

## Departmental Infrastructure Payment

Table 7.2 (c) below provide a summary of infrastructure payments and estimates over the seven-year period.

Table 7.2(c): Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
<b>Existing infrastructure assets</b>	698 841	701 762	1 169 842	396 537	1 049 722	1 049 722	795 477	732 597	793 524
Maintenance and repairs	445 448	572 073	1 061 465	275 473	553 533	553 533	468 875	406 319	467 246
Upgrades and additions	240 764	30 308	83 135	96 200	412 203	412 203	294 522	294 198	294 198
Refurbishment and rehabilitation	12 629	99 381	25 242	24 864	83 986	83 986	32 080	32 080	32 080
<b>New infrastructure assets</b>	100 340	234 651	103 065	332 928	15 200	15 200	22 200	22 200	22 200
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure leases</b>	-	-	-	-	-	-	-	-	-
<b>Non infrastructure</b>	21 992	49 881	11 635	30 500	33 445	33 445	33 960	34 960	34 960
<b>Total department infrastructure</b>	821 173	986 294	1 284 542	759 965	1 098 367	1 098 367	851 637	789 757	850 684

Department has allocated an amount of R851.6 million for infrastructure projects which constitute of Equitable share amounting to R298.6 million and Health Facility Revitalization Conditional Grant of R552.9 million. Minimal increases of expenditure of 3.6 percent from 2019/20 to 2025/26 financial year. The infrastructure allocation decreases by 12.1 percent in 2023/24, decreases by 7.3 percent in 2024/25 and increases by 7.7 percent in 2025/26 financial year.

This allocation is earmarked for infrastructure planning, equipping new facilities/assets, upgrading, rehabilitation/refurbishment and maintenance of Community Clinics, Health Centres, Nursing Campuses, EMS stations, Forensic Mortuaries, Provincial, Specialised and Tertiary Hospitals.

## Departmental Public Private Partnership (PPP) Projects

Table 7.2(d) below provides the departmental Public-Private Partnership projects over the seven-year period.

Table 7.2(d) : Summary of departmental Public-Private Partnership projects

R thousand	Annual cost of project Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Projects signed in terms of Treasury Regulation 16</b>	41 390	-	-	-	-	-	-	-	-
PPP unitary charge <sup>1</sup>	41 095	-	-	-	-	-	-	-	-
of which:									
for the capital portion (principal plus interest)	-	-	-	-	-	-	-	-	-
for services provided by the operator	-	-	-	-	-	-	-	-	-
Advisory fees <sup>2</sup>	-	-	-	-	-	-	-	-	-
Project monitoring cost <sup>3</sup>	95	-	-	-	-	-	-	-	-
Revenue generated (if applicable) <sup>4</sup>	200	-	-	-	-	-	-	-	-
Contingent liabilities (information) <sup>5</sup>	-	-	-	-	-	-	-	-	-
<b>Projects in preparation, registered in terms of Treasury Regulation 16*</b>	110	-	-	-	-	-	-	-	-
Advisory fees	-	-	-	-	-	-	-	-	-
Project team cost	110	-	-	-	-	-	-	-	-
Site acquisition	-	-	-	-	-	-	-	-	-
Capital payment (where applicable) <sup>6</sup>	-	-	-	-	-	-	-	-	-
Other project costs	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>41 500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

\* Only projects that have received Treasury Approval

The department procured the services of private parties with a view to ensure risk transfer, value for money and affordability post confirmation by feasibility studies. The Renal Dialysis project was procured due to the need by the Department to provide a world class dialysis unit commensurate with the modern standards. The Renal Dialysis contract expired in November 2019 and the department has taken over services.

The department has entered a contract with Clinix Phalaborwa for Phalaborwa Private Hospital PPP Project on the 06<sup>th</sup> December 2010 for a period of fifteen (15) years. The project has since been cancelled.

## Programme Description

### Programme 1: Administration

**Programme purpose:** To provide strategic management and overall administration of the department including rendering of advisory, secretarial and office support services through the sub-programmes of Administration and Office of the MEC.

Table 7.3 (a) 7.3 (b). below provide a summary of payments and estimates per sub-programme and economic classification over the seven-year period.

**Table 7.3(a): Summary of payments and estimates by sub-programme: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Off Of The Mec	1 978	1 978	1 978	1 978	2 037	2 037	2 037	2 037	2 037
2. Management	298 186	275 706	283 486	294 218	295 865	312 158	298 951	303 990	317 697
<b>Total payments and estimates</b>	<b>300 164</b>	<b>277 684</b>	<b>285 464</b>	<b>296 196</b>	<b>297 902</b>	<b>314 195</b>	<b>300 988</b>	<b>306 027</b>	<b>319 734</b>

**Table 7.3(b) : Summary of payments and estimates by economic classification: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>288 823</b>	<b>275 208</b>	<b>280 406</b>	<b>294 143</b>	<b>296 149</b>	<b>312 442</b>	<b>299 087</b>	<b>304 050</b>	<b>317 669</b>
Compensation of employees	250 040	240 293	237 808	261 138	253 167	253 167	258 197	261 197	266 898
Goods and services	38 783	34 915	42 598	33 005	42 982	59 275	40 890	42 853	50 771
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>6 093</b>	<b>1 170</b>	<b>2 387</b>	<b>1 590</b>	<b>1 590</b>	<b>1 590</b>	<b>1 601</b>	<b>1 677</b>	<b>1 752</b>
Provinces and municipalities	57	33	77	35	35	35	30	31	32
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 036	1 137	2 310	1 555	1 555	1 555	1 571	1 646	1 720
<b>Payments for capital assets</b>	<b>1 019</b>	<b>614</b>	<b>1 401</b>	<b>463</b>	<b>163</b>	<b>163</b>	<b>300</b>	<b>300</b>	<b>313</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 019	614	1 401	463	163	163	300	300	313
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>4 229</b>	<b>692</b>	<b>1 270</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>300 164</b>	<b>277 684</b>	<b>285 464</b>	<b>296 196</b>	<b>297 902</b>	<b>314 195</b>	<b>300 988</b>	<b>306 027</b>	<b>319 734</b>

Programme 1: Administration reflects a reduction of 0.4 percent expenditure from 2019/20 to 2022/23 and an average growth of 1.1 percent over the seven-year period. The programme grows by 1.6 percent in 2023/24, 1.7 percent in 2024/25 and 4.5 percent in 2025/26 financial year.

**Compensation of Employees** has the negative growth of 1.1 in 2023/24, positive growth of 1.2 percent in 2024/25 and 2.2 percent in 2025/26 financial year. The growth will cater for existing personnel cost with benefits and CoE liabilities (i.e. pay and grade progression).

An expenditure has declined by 5.2 percent from 2019/20 to 2022/23 financial year due to realigning the allocation to service programmes. **Goods and Services** grows by 23.9 percent, 4.8

percent, and 18.5 percent in 2023/24, 2024/25 and 2025/26 financial years respectively. The allocation will cater for the security services, rental of labour-saving devices and telecommunications.

## Programme 2: District Health Services

**Programme purpose:** The programme is the planning, managing, and administering district health services; and rendering primary health care services; hospital services at district level; MCWH and nutrition programme; prevention and disease control programme; and a comprehensive HIV and AIDS, STI and TB programme. This programme renders Primary Health Care Services and District Hospital Services through eight sub-programmes.

### Policy objectives

- Implementing the National Health System Priorities and the Alma Ata Declaration;
- Reviewing and implement the Service Transformation Plan;
- Ensuring compliance with the pharmacy, medical scheme, environmental management and occupational health and safety Acts; and
- Managing health care risk waste (medical waste).

Tables 7.4(a) 7.4(b) and below provide a summary of payments and estimates per sub-programme and economic classification over the seven-year period.

Table 7.4(a): Summary of payments and estimates by sub-programme: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
1. District Management	564 684	557 639	540 190	533 726	524 782	524 783	551 699	577 853	603 740
2. Community Health Clinics	3 274 189	3 382 262	3 367 914	3 439 094	3 484 432	3 484 432	3 623 914	3 611 432	3 773 225
3. Community Health Centres	657 064	601 357	594 824	683 576	674 100	680 669	658 868	680 494	710 979
4. Community Based Services	172 378	144 776	327 139	783 189	875 054	875 054	781 138	840 975	900 363
5. Other Community Services	101 578	112 138	175 435	373 135	345 427	557 313	168 325	141 589	141 589
6. Hiv/Aids	1 970 452	2 306 557	2 441 196	1 935 362	2 026 013	2 026 013	1 924 794	2 011 235	2 101 338
7. Nutrition	3 331	25 687	27 769	14 191	14 191	14 191	18 387	19 269	20 132
8. District Hospitals	7 058 149	6 986 803	7 013 849	7 101 968	7 423 694	7 188 945	7 738 581	8 175 614	8 452 502
<b>Total payments and estimates</b>	<b>13 801 825</b>	<b>14 117 219</b>	<b>14 488 316</b>	<b>14 864 241</b>	<b>15 367 693</b>	<b>15 351 400</b>	<b>15 465 706</b>	<b>16 058 461</b>	<b>16 703 868</b>

Table 7.4(b): Summary of payments and estimates by economic classification: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current payments</b>	13 560 448	13 674 258	13 924 905	14 455 554	15 000 186	14 976 790	15 185 524	15 784 714	16 420 152
Compensation of employees	9 918 877	9 722 830	9 989 569	11 108 393	10 990 163	10 990 163	10 802 653	10 994 074	11 240 329
Goods and services	3 641 571	3 951 428	3 935 336	3 347 161	4 010 023	3 986 627	4 382 871	4 790 640	5 179 823
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>150 438</b>	<b>190 376</b>	<b>212 656</b>	<b>103 485</b>	<b>116 285</b>	<b>120 551</b>	<b>122 720</b>	<b>98 380</b>	<b>102 697</b>
Provinces and municipalities	950	992	1 030	910	910	962	1 043	1 102	1 151
Departmental agencies and accounts	83 572	79 233	-	18 486	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	65 916	110 151	211 626	84 089	115 375	119 589	121 677	97 278	101 546
<b>Payments for capital assets</b>	<b>90 939</b>	<b>252 585</b>	<b>350 755</b>	<b>305 202</b>	<b>251 222</b>	<b>254 059</b>	<b>157 462</b>	<b>175 367</b>	<b>181 019</b>
Buildings and other fixed structures	16 232	16 703	21 611	114 400	38 774	38 774	-	-	-
Machinery and equipment	74 707	235 882	329 144	190 802	212 448	215 285	157 462	175 367	181 019
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>13 801 825</b>	<b>14 117 219</b>	<b>14 488 316</b>	<b>14 864 241</b>	<b>15 367 693</b>	<b>15 351 400</b>	<b>15 465 706</b>	<b>16 058 461</b>	<b>16 703 868</b>

Programme 2: District Health Services is the core programme with the highest budget of 65.1 percent of the departmental allocation. The programme reflects an upward trend of 2.5 percent from 2019/20 to 2020/23 financial year, the expenditure was able to maintain the district hospitals, health centres and clinics mainly on-negotiable items, key accounts and contractual obligations). The Programme grows by 4.0 percent, 3.8 percent and 4.0 percent in 2023/24, 2024/25 and 2025/26 financial year respectively. The growth is to adequately funding the non-negotiable items, keys accounts and contractual obligations.

The conditional grants in the programme have been restructured as follows: District Health Programme Grant has two components - Comprehensive HIV and AIDS Grant Component (TB, HIV/AIDS) and District Health Component (Community Outreach Services, Malaria Control, Human Papillomavirus, COVID-19); National Health Insurance (HP Contracting) and Expanded Public Works Programme (EPWP) (Social Sector & Integrated Grant).

**Compensation of Employees** has averagely grown by 3.8 percent from 2019/20 to 2022/23 financial year as a result of officials who are appointed on Comprehensive HIV/AIDS who were previously managed by Non-Profit Institution and the appointment of Health Professionals. CoE decreases by 2.8 percent in 2023/24, positive growth of 1.8 percent in 2024/25 and 2.2 percent in 2025/26 financial year. There is a negative growth in 2023/24 and the department will appoint on identified critical positions.

**Goods and Services** reflects a downward trend of 2.8 percent from 2019/20 to 2022/23 financial year. Goods and Services grows by 30.9 percent, 9.3 percent and 8.1 percent in 2023/24, 2024/25

and 2025/26 financial years respectively. The growth is due to the increase in budget allocation for Comprehensive HIV/AIDS and District Health components and Equitable Share additional funding to cater for the shortfall on non-negotiable items, contractual obligations and key accounts.

**Transfers and Subsidies** reflects a downward growth of 18.4 percent from 2019/20 to 2023/24 as a result of minimal funding of claims against the state which is unpredictable. The item grows by 18.6 percent in 2023/24, a negative growth percentage of 19.8 in 2024/25 and a positive growth of 4.4 percent in 2025/26 financial year. The increase is mainly as a result of the allocation for to households to cater for the payments of leave gratuities and new intake for Nursing.

**Payment for Capital Assets** The expenditure reflects upward trend of 62.2 percent from 2019/20 to 2023/24 financial year. In this item, the department continued in acquiring Medical and Allied Equipment. Capital assets decreases by 50.1 percent in 2023/24, a positive growth of 15.1 percent in 2024/25 and a further increase 3.2 percent in 2025/26 financial year. The allocation caters the acquisition of various machinery and equipment i.e. vector control and surveillance vehicles for malaria control, theatre tables, mobile x-rays machines with films, C pap machine, ultra-sound machines etc.

### Service Delivery Measures

Programme 2: District Health Services		Estimated Annual Targets		
		2023/24	2024/25	2023/24
2.1	Patient Experience of care satisfaction rate	70%	75%	75%
2.2	Ideal clinic status obtained rate	17%	19%	19%
2.3	Patient Experience of care satisfaction rate	85%	85%	85%
2.4	Severity assessment code (SAC) 1 incident reported within 24 hours	100%	100%	100%
2.5	Patient safety incidents (PSI) case closure rate	100%	100%	1005
2.6	Maternal Mortality in facility ratio	60/ 100 000 live births	60/100 000 live births	60/100 000 live births
2.7	Child under 5 years diarrhoea case fatality rate	3.9%	3.5%	3.5%
2.8	Child under 5 years pneumonia case fatality rate	3.2%	3.1%	3.1%
2.9	Child under 5 years severe acute malnutrition case fatality rate	7%	6.5%	6.5%
2.10	Death under 5 years against live birth rate	1.4 per live birth	1.3 per live birth	1.3 per live birth
2.11	HIV positive 15-24 years (excl. ANC) rate	4.39% (9460/215460)	4.39 (8987/204687)	4.39 (8987/204687)
2.12	ART adult remain in care rate (12 months)	90% (34349/38166)	90% (51079/56754)	90% (51079/56754)
2.13	ART child remain in care rate (12 months)	90%	90%	90%

Programme 2: District Health Services		Estimated Annual Targets		
		2023/24	2024/25	2023/24
		(2029/2254 )	(3600/4000 )	(3600/4000)
2.14	ART adult - viral load suppressed rate (12 months)	90% (27823/30914)	90% (2916/3240)	90% (2916/3240)
2.15	ART child - viral load suppressed rate (12 months)	90% (1643/1826)	90% (2916/3240)	90% (2916/3240)
2.16	All DS-TB client LTF rate	7.5% (790/10532)	7.5% (737/10532)	87% (737/10532)
2.17	All DS-TB client treatment success rate	79% (8320/10532)	79% (8426/10532)	79% (8426/10532)
2.18	TB Rifampicin resistant/MDR/pre-XDR treatment success rate	65% (233/358)	66% (236/358)	66% (236/358)
2.19	TB XDR treatment start rate	100% (1/1)	100% (1/1)	100% (1/1)
2.20	Couple year protection rate	55% (932102/1694730)	56% (949049/1694730)	56% (949049/1694730)
2.21	Delivery 10 to 19 years in facility rate	13.5% (18951/140384)	13% (18249/140384)	13% (18249/140384)
2.22	Antenatal 1st visit before 20 weeks rate	70% (99116/141594)	75% (106196/141594)	75% (106196/141594)
2.23	Mother postnatal visit within 6 days rate	96% 134769/140384	96% 134769/140384	96% 134769/140384
2.24	Neonatal (<28 days) death in facility rate	11.5 per 1000 live births	11 per 1000 live births	11% per 1000 live births
2.25	Live birth under 2500g in facility rate	11.5%	11%	11%
2.26	Infant 1st PCR test positive around 10 weeks rate	0.6% 126/21071	0.5% 138/22925	0.5% 138/22925
2.27	Immunisation under 1 year coverage	78% 9793/12552	80% 100937/126172	80% 100937/126172
2.28	Measles 2nd dose coverage	80% 100038/1250	85% 106444/125229	85% 106444/125229
2.29	Vitamin A 12-59 months coverage	50% 264993/529986	55% 291492/529986	55% 291492/529986
2.30	Malaria case fatality rate	<1% 35/3461	<1% 35/3461	<1% 35/3461

**Programme 3: Emergency Medical Services**

**Programme purpose:** To render emergency medical services including ambulance service, special operations, and communications and air ambulance service; and render efficient Planned Patient Transport. Therefore, provide for pre-hospital Emergency Medical Services including Inter-hospital transfers.

**Policy objectives**

- Implement the National Health System Priorities and Emergency Medical Services norms and standards.

Tables 7.5(a) and 7.5(b) below provide a summary of payments and estimates per sub-programme and economic classification over the seven-year period.

**Table 7.5(a): Summary of payments and estimates by sub-programme: Programme 3: Emergency Medical Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Emergency Transport	817 796	855 667	903 533	906 066	994 571	994 571	1 303 667	1 088 841	1 121 774
<b>Total payments and estimates</b>	<b>817 796</b>	<b>855 667</b>	<b>903 533</b>	<b>906 066</b>	<b>994 571</b>	<b>994 571</b>	<b>1 303 667</b>	<b>1 088 841</b>	<b>1 121 774</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>796 791</b>	<b>806 772</b>	<b>873 177</b>	<b>870 425</b>	<b>898 982</b>	<b>946 113</b>	<b>967 406</b>	<b>1 001 440</b>	<b>1 030 394</b>
Compensation of employees	715 598	722 423	757 419	763 478	784 415	784 415	803 131	845 241	863 008
Goods and services	81 193	84 349	115 758	106 947	114 567	161 698	164 275	156 199	167 386
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>2 016</b>	<b>939</b>	<b>2 338</b>	<b>758</b>	<b>2 258</b>	<b>2 258</b>	<b>1 261</b>	<b>959</b>	<b>1 002</b>
Provinces and municipalities	578	250	580	465	465	507	955	638	667
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 438	689	1 758	293	1 793	1 751	306	321	335
<b>Payments for capital assets</b>	<b>18 989</b>	<b>47 956</b>	<b>28 018</b>	<b>34 883</b>	<b>93 331</b>	<b>46 200</b>	<b>335 000</b>	<b>86 442</b>	<b>90 378</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	18 989	47 956	28 018	34 883	93 331	46 200	335 000	86 442	90 378
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>817 796</b>	<b>855 667</b>	<b>903 533</b>	<b>906 066</b>	<b>994 571</b>	<b>994 571</b>	<b>1 303 667</b>	<b>1 088 841</b>	<b>1 121 774</b>

Programme 3: Emergency Medical Services reflects increasing expenditure trend of 3.5 percent from 2019/20 to 2022/23 financial years. The programme grows by 43.9 percent in 2023/24, reduction of 16.5 percent in 2024/25 and a growth of 3.0 percent in 2025/26 financial year. The significant growth is to acquire one hundred Emergency Medical Services (EMS) vehicles (Ambulances and Planned Patient Transport).

Minimal upward growth of 2.2 percent from 2019/20 to 2023/24 financial year which mainly catered for the headcount with minimal growth of increment. **Compensation of Employees** increases by 5.2 percent in 2023/24 and 2024/25 and 2.1 percent in 2025/26 financial year. The allocation caters for the existing number of personnel with benefits and CoE liabilities (pay and grade progression).

Increased expenditure on **Goods and Services** by 9.6 percent from 2019/20 to 2022/23 financial year for the provision of aero-medical services and maintenance of EMS vehicles. **Goods and Services** increases by 53.6 percent in 2023/24, negative growth of 4.9 percent in 2024/25 and growth of 7.2 percent in 2025/26 financial year. The significant growth is to cater for maintenance of EMS vehicles and provision of aero-medical services.

**Payment for Capital Assets** has grown by 22.5 percent from 2019/20 to 2022/23 financial year for the replacement of EMS vehicles which was not adequate. **CAPEX** grows by 860.4 percent in 2023/24, negative growth of 74.2 percent in 2024/25 and positive growth of 4.6 percent in 2025/26 financial year. Significant growth is mainly for the acquisition of one hundred EMS vehicles and medical equipment. An amount of R50.0 million, R52.250 million and R54.654 million has been earmarked for acquisition of Ambulances.

### Service Delivery Measures

Programme 3: Emergency Medical Services		Estimated Annual Targets		
		2023/24	2024/25	2025/26
3.1	EMS P1 urban response under 30 minutes rate	65% 347/534	70% 374/534	78% 416/534
3.3	EMS P1 rural response under 60 minutes rate	70% 2366/3379	75% 2535/3379	78% 2636/3379

### Programme 4: Provincial Hospital Services

**Programme purpose:** *The delivery of hospital services, which are accessible, appropriate, and effective and to provide general specialist services, including a specialized rehabilitation service, as well as a platform for training health professionals and research. Programme objectives include the rendering of hospital services at a general specialist level and a platform for training of health workers and research; and providing specialist psychiatric hospital services for people with mental illness and intellectual disability and providing a platform for the training of health workers and research and tuberculosis hospital services.*

### Policy objectives

- Implementing the National Health System Priorities; national policies on conditional grants and hospital revitalisation programme as well as the National Health, Mental Health and Pharmacy Acts.
- To review and implement the Service Transformation Plan.

Table 7.6 (a) and 7.6 (b) below provide a summary of payments and estimates per sub-programme and economic classification over seven-year period.

**Table 7.6(a): Summary of payments and estimates by sub-programme: Programme 4: Provincial Hospital Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
1. General (Regional) Hospital	2 069 324	2 061 211	2 149 379	2 118 399	2 140 617	2 140 617	2 242 623	2 286 788	2 369 236
2. Psychiatric/Mental Hospital	567 535	567 072	580 362	612 098	599 283	599 283	624 846	640 705	669 410
3. Tb Hospitals	-	36 276	41 579	44 887	61 386	61 386	46 862	49 112	51 313
<b>Total payments and estimates</b>	<b>2 636 859</b>	<b>2 664 559</b>	<b>2 771 320</b>	<b>2 775 384</b>	<b>2 801 286</b>	<b>2 801 286</b>	<b>2 914 331</b>	<b>2 976 605</b>	<b>3 089 959</b>

**Table 7.6(b): Summary of payments and estimates by economic classification: Programme 4: Provincial Hospital Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>2 614 274</b>	<b>2 645 029</b>	<b>2 750 123</b>	<b>2 757 216</b>	<b>2 783 118</b>	<b>2 783 118</b>	<b>2 894 366</b>	<b>2 955 912</b>	<b>3 068 338</b>
Compensation of employees	2 240 861	2 290 451	2 350 565	2 415 162	2 388 723	2 388 723	2 453 861	2 511 055	2 561 236
Goods and services	373 413	354 578	399 558	342 054	394 395	394 395	440 505	444 857	507 102
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>14 985</b>	<b>14 149</b>	<b>19 999</b>	<b>14 534</b>	<b>14 534</b>	<b>14 548</b>	<b>14 801</b>	<b>15 521</b>	<b>16 216</b>
Provinces and municipalities	82	80	88	115	115	116	146	162	169
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	14 903	14 069	19 911	14 419	14 419	14 432	14 655	15 359	16 047
<b>Payments for capital assets</b>	<b>7 600</b>	<b>5 381</b>	<b>1 198</b>	<b>3 634</b>	<b>3 634</b>	<b>3 620</b>	<b>5 164</b>	<b>5 172</b>	<b>5 405</b>
Buildings and other fixed structures	1 000	495	-	-	-	-	-	-	-
Machinery and equipment	6 600	4 886	1 198	3 634	3 634	3 620	5 164	5 172	5 405
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 636 859</b>	<b>2 664 559</b>	<b>2 771 320</b>	<b>2 775 384</b>	<b>2 801 286</b>	<b>2 801 286</b>	<b>2 914 331</b>	<b>2 976 605</b>	<b>3 089 959</b>

Programme 4: Provincial Health Services has grown by 1.7 percent from 2019/20 to 2023/24 financial year mainly caters the operations of Regional Hospitals. The programme increases by 5.0 percent, 2.1 percent and 3.8 percent in 2023/24, 2024/25 and 2025/26 financial years respectively. The growth is mainly the allocation for medicine, security services and municipal services for the regional hospitals. The allocation for the programme includes the allocation for Mental Health Services which is allocated under the National Health Insurance.

**Compensation of Employees** reflects a minimum upward growth of 2.5 percent from 2019/20 to 2023/24 financial year which catered for the year-on-year salary increments and other related costs (i.e. pay and grade progression). CoE grows by 1.6 percent, 2.3 percent and 2.0 percent in

2023/24, 2024/25 and 2025/26 financial years respectively. The growth is mainly to cater for the existing personnel costs and contract appointment of Mental Health personnel and CoE liabilities (.i.e pay and grade progression etc) across the Province.

A downward spending of 2.9 percent on **Goods and Services** from 2019/20 to 2023/24 with an average growth of 5.2 percent over a seven-year period. **Goods and Services** grows by 28.8 percent in 2023/24, 1.0 percent in 2024/25 and 14.0 percent in 2025/26 financial year. The significant increase is to cater for the operations of hospitals and adequately funding of medicine, security services and municipal services.

A downward expenditure trends of 21.8 percent on **Payment for Capital Assets** from 2019/20 to 2023/24 as a result of acquisition of various medical equipment (i.e. theatre tables, ventilators, X-rays, high flow oxygen machines, CT scan, mammography etc. **CAPEX** increases by 42.1 percent in 2023/24, 0.2 percent in 2024/25 and 4.5 percent in 2025/26 financial year which is allocated to acquire the medical and allied equipment i.e. C arm machines for Letaba and Mokopane Hospital etc.

### Service Delivery Measure

Programme 4: Provincial Hospital Services		Estimated Annual Targets		
		2023/24	2024/25	2025/26
4.1	Patient Experience of care satisfaction rate	80%	85%	85%
4.2	Severity assessment code (SAC) 1 incident reported within 24 hours	100%	100%	100%
4.3	Patient safety incidents (PSI) case closure rate	100%	100%	100%
4.4	Maternal Mortality in facility ratio	130/ 100 000 live births	125/ 100 000 live births	120/ 100 000 live births
4.5	Child under 5 years diarrhoea case fatality rate	12.0% 10/482	1.9% 9/482	1.8% 9/482
4.6	Child under 5 years pneumonia case fatality rate	3.5% 18/511	3.0% 16/511	2.5% 13/511
4.7	Child under 5 years severe acute malnutrition case fatality rate	7.0% 15/216	6.5% 14/216	6.0% 13/216
4.8	Death under 5 years against live birth rate	2.3 per 1000 live births	2.0 per 1000 live births	1.9 per 1000 live births
4.9	Patient Experience of care satisfaction rate	85%	85%	85%
4.10	Severity assessment code (SAC) 1 incident reported within 24 hours	100%	100%	100%

Programme 4: Provincial Hospital Services		Estimated Annual Targets		
		2023/24	2024/25	2025/26
4.11	Patient safety incidents (PSI) case closure rate	100%	100%	100%

### Programme 5: Central Hospital Services

**Programme purpose:** To provide tertiary health services and creates a platform for the training of health workers. Programme objectives include, rendering of highly specialised health care services; Provisioning of a platform for the training of health workers; and serving as specialist referral centres for regional hospitals.

#### Policy objectives

- Implementing the National Health System Priorities; the National Health, and Pharmacy Acts and national policies on conditional grants and hospital revitalisation programme
- Review and implement the Service Transformation Plan; and
- Modernising Tertiary Services.

Tables 7.7 (a) and 7.7 (b) below provide payments and estimates per sub-programme and economic classification over the seven-year period.

Table 7.7(a): Summary of payments and estimates by sub-programme: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
1. Central Hospital	2 018 364	1 998 220	2 108 496	1 938 421	2 091 901	2 091 901	2 101 163	2 155 384	2 249 790
2. Ntsg	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates</b>	<b>2 018 364</b>	<b>1 998 220</b>	<b>2 108 496</b>	<b>1 938 421</b>	<b>2 091 901</b>	<b>2 091 901</b>	<b>2 101 163</b>	<b>2 155 384</b>	<b>2 249 790</b>

Table 7.7(b): Summary of payments and estimates by economic classification: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current payments</b>	1 981 817	1 948 402	2 062 879	1 851 981	1 958 267	1 958 267	2 003 701	2 085 222	2 152 098
Compensation of employees	1 479 204	1 481 333	1 559 945	1 461 396	1 501 187	1 501 187	1 471 880	1 450 137	1 479 103
Goods and services	502 613	467 069	502 934	390 585	457 080	457 080	531 821	635 085	672 995
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	7 747	8 992	14 493	923	7 423	7 423	1 014	1 076	1 124
Provinces and municipalities	57	27	37	33	33	42	90	93	97
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7 690	8 965	14 456	890	7 390	7 381	924	983	1 027
<b>Payments for capital assets</b>	28 800	40 826	31 124	85 517	126 211	126 211	96 448	69 086	96 568
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	28 800	40 826	31 124	85 517	126 211	126 211	96 448	69 086	96 568
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	2 018 364	1 998 220	2 108 496	1 938 421	2 091 901	2 091 901	2 101 163	2 155 384	2 249 790

Programme 5: Central Hospital Services spending from 2019/20 to 2022/23 decreases by 1.3 percent due to COVID-19 funding and the programme reflects 1.8 percent growth over the seven years period. The programme increases by 8.4 percent in 2023/24, 2.6 percent in 2024/25 and 4.4 percent in 2025/26 financial year to adequately fund the operations of the Tertiary institutions. Included in the programme is an allocation of National Tertiary Services Grant (NTSG) which decreases by 2.2 percent in 2023/24 financial year and grows by 0.9 percent in 2025/26 financial year and Oncology Services Component.

**Compensation of Employees** reflects a downward trend of 0.4 percent from 2019/20 to 2023/24 due to reduction of Medical Specialists. Compensation of Employees grows by an average growth of 0.4 percent from 2022/23 to 2025/26 financial year. The growth will cater for the appointment of Medical Specialists and existing personnel costs including benefits and other CoE related liabilities (i.e. pay and grade progression, translations etc.).

The downward trend of 8.1 percent on **Goods and Services** from 2019/20 to 2022/23 financial year due to once off allocation for COVID-19. **Goods and Services** grows by substantial growth of 36.2 percent, 19.4 percent, and 6.0 percent in 2023/24, 2024/25 and 2025/26 financial years respectively. The substantial growth is mainly to adequately funding the operations of the Tertiary institutions (i.e. non-negotiable items and key accounts) and funding of COVID-19 activities.

**Payments for Capital Assets** reflects an upward trend of 43.7 percent from 2019/20 to 2022/23 financial year for acquisition of Medical Equipment (i.e. CT scan for Polokwane Hospital). CAPEX increases by 22.3 percent from 2019/20 to 2025/26 with a minimal growth of 4.1 percent over the MTEF period. The department has reprioritized funds for Academic Complex (which has

been discontinued) to fund the budget pressures on Goods and Services (i.e. non-negotiables and key accounts). Department will acquire digital ceiling suspended unit without bucky for trauma unit, digital ceiling suspended unit with supine and erect unit with bucky table two detectors bucky, MRI machine, CT scan these machines are funded by National Tertiary Services, and PAT scan funded through Oncology services.

### Service Delivery Measures

Programme 5: Central Hospital Services		Estimated Annual Targets		
		2023/24	2024/25	2025/26
5.1	Patient Experience of care satisfaction rate	80%	85%	85%
5.2	Severity assessment code (SAC) 1 incident reported within 24 hours	100%	100%	100%
5.3	Patient safety incidents (PSI) case closure rate	100%	100%	100%
5.4	Maternal Mortality in facility ratio	550/ 100 000 live births	500/ 100 000 live births	450/ 100 000 live births
5.5	Child under 5 years diarrhoea case fatality rate	4.5% 3.3/74	4.5% 3.3/74	4% 3/74
5.6	Child under 5 years pneumonia case fatality rate	9.% 12/134	8.5% 11.4/134	8.% 10.7/134
5.7	Child under 5 years severe acute malnutrition case fatality rate	9.5% 1.52/16	9% 1.44/16	8.5% 1.36/16
5.8	Death under 5 years against live birth rate	4.5 per 1000 live births	4.4 per 1000 live births	4.3 per 1000 live births

### Programme 6: Health Science and Training

**Programme purpose:** To provide training and development opportunities for actual and potential employees of the Department of Health.

#### Programme objectives

- Training nurses at undergraduate and post- basic level; as well as rescue and ambulance personnel;
- Providing bursaries for health science training programmes at undergraduate and post graduate levels; and
- Providing primary health care related and other skills development training.

Tables 7.8 (a) and 7.8 (b) below provide a summary of payments and estimates per sub-programme and economic classification over the seven-year period per sub-programme.

**Table 7.8(a): Summary of payments and estimates by sub-programme: Programme 6: Health Sciences And Training**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
1. Nursing Training Colleges	196 875	174 573	163 593	220 650	195 462	195 462	165 063	168 686	176 243
2. Ems: Training Colleges	3 873	3 452	2 610	5 101	5 177	5 177	4 870	5 104	5 333
3. Bursaries	133 307	129 471	81 538	196 306	84 355	81 464	97 264	82 250	85 935
4. Primary Health Care Training	-	-	-	-	-	-	-	-	-
5. Other Training	152 009	237 119	251 132	388 660	428 660	431 551	416 749	406 407	440 456
<b>Total payments and estimates</b>	<b>486 064</b>	<b>544 615</b>	<b>498 873</b>	<b>810 717</b>	<b>713 654</b>	<b>713 654</b>	<b>683 946</b>	<b>662 447</b>	<b>707 967</b>

**Table 7.8(b): Summary of payments and estimates by economic classification: Programme 6: Health Sciences And Training**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current payments</b>	<b>360 063</b>	<b>415 584</b>	<b>414 697</b>	<b>630 945</b>	<b>590 633</b>	<b>590 633</b>	<b>572 047</b>	<b>560 772</b>	<b>601 737</b>
Compensation of employees	338 858	400 887	398 977	590 589	564 277	564 277	543 612	530 888	562 314
Goods and services	21 205	14 697	15 720	40 356	26 356	26 356	28 435	29 884	39 423
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>125 952</b>	<b>126 965</b>	<b>83 761</b>	<b>178 384</b>	<b>121 633</b>	<b>121 633</b>	<b>111 899</b>	<b>101 675</b>	<b>106 230</b>
Provinces and municipalities	124	127	128	130	130	130	135	141	147
Departmental agencies and accounts	-	-	-	-	-	42 890	20 000	25 000	26 120
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	125 828	126 838	83 633	178 254	121 503	78 613	91 764	76 534	79 963
<b>Payments for capital assets</b>	<b>49</b>	<b>2 066</b>	<b>415</b>	<b>1 388</b>	<b>1 388</b>	<b>1 388</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	49	2 066	415	1 388	1 388	1 388	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>486 064</b>	<b>544 615</b>	<b>498 873</b>	<b>810 717</b>	<b>713 654</b>	<b>713 654</b>	<b>683 946</b>	<b>662 447</b>	<b>707 967</b>

An upward spending trends of 18.6 percent from 2019/20 to 2022/23 financial year as a result of funds for Cuban Doctor Programme and Limpopo Medical School. Programme 6: Health Science and Training decreases by 15.6 percent in 2023/24 and an average negative growth of 4.4 percent over the MTEF period. Significant decline in 2023/24 financial year is mainly the reduction in number of bursary holders maintained on the Cuban Doctors programme by the department. The programme includes Health Profession Training and Development grant (Statutory Human Resources component and Training & Development component) which provides training for Medical Interns, Community Services and Medical Registrars. These grants are mainly Compensation of Employees components.

Increased spending on **Compensation of Employees** averagely by 20.3 percent from 2019/20 to 2023/24 financial year which catered the appointment of Medical Registrar and headcount salaries including the benefits and other CoE related costs (i.e. pay and grade progression etc.). **Compensation of Employees** increases by 8.8 percent from 2019/20 to 2025/26 and reduction

of 1.6 percent over the MTEF period. The declining allocation over the MTEF will cater for the appointment of Medical Registrars and the existing staff salaries and other CoE related costs.

Expenditure increased on **Goods and Services** by average growth of 23.9 percent from 2019/20 to 2022/23 financial year due to the number of Cuban Doctor Programme bursary holders funded as the department was catering for the travelling costs and accommodation for 18 months programme in South Africa. **Goods and Services** grows by significantly by 10.9 percent over the seven years period and decline by 0.8 percent over the MTEF period. The declining growth is to cater the operations of training colleges, travelling costs for students on the Cuban Doctor Programme (including 18 months programme) and acquisition of minor assets.

An upward spending on **Transfers and Subsidies** of 12.3 percent from 2019/20 to 2022/23 financial year due the tuition fees paid for bursary holders on Cuban Doctor Programme and inland students. **Transfers and subsidies** decline by 2.8 percent over the seven years period mainly as a result of the number of students completing their studies. The item further decline by 37.3 percent and 9.1 percent in 2023/24 and 2024/25 respectively and grows by the minimal growth of 4.5 percent in 2025/26 financial year. The reduction is due to year-on-year reduction of students on Cuban Doctor programme and inland and the Department has set aside funds to fund the new intake of Nursing students on a new accredited programme.

### Service Delivery Measures

Programme 6: Health Science and Training		Estimated Annual Targets		
		2022/23	2023/24	2024/25
6.1	Number of final Cuban learners writing board examination	137	23	4

### Programme 7: Health Care Support Services

**Programme purpose:** *To render support services as required by the Department to realise its aim and incorporating all aspects of rehabilitation.*

#### **Programme objectives**

- Rendering pharmaceuticals, including managing the supply of pharmaceuticals and medical sundries to hospitals, community health centers and clinics; and
- Providing support services including rehabilitation services and specialized orthotic and prosthetic services as well as forensic and medico legal services.

Tables 7.9 (a) and 7.9 (b) below provide summary of payments and estimates per sub-programme and economic classification over the seven-year period.

**Table 7.9(a): Summary of payments and estimates by sub-programme: Programme 7: Health Care Support Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
1. Forensic Pathology Services	40 755	40 507	47 024	50 729	52 178	52 178	47 779	50 404	52 663
2. Orthotic & Prosthetic Services	5 790	5 167	4 987	6 273	16 383	16 383	9 680	10 145	10 600
3. Medical Trading Account	95 953	540 515	517 215	317 597	159 661	159 661	93 327	96 508	100 832
<b>Total payments and estimates</b>	<b>142 498</b>	<b>586 189</b>	<b>569 226</b>	<b>374 599</b>	<b>228 222</b>	<b>228 222</b>	<b>150 786</b>	<b>157 057</b>	<b>164 095</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>141 780</b>	<b>585 864</b>	<b>568 359</b>	<b>373 206</b>	<b>226 829</b>	<b>226 829</b>	<b>150 359</b>	<b>156 610</b>	<b>163 628</b>
Compensation of employees	96 625	100 671	101 259	100 821	104 334	104 334	95 367	99 945	99 424
Goods and services	45 155	485 193	467 100	272 385	122 495	122 495	54 992	56 665	64 204
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>190</b>	<b>169</b>	<b>210</b>	<b>293</b>	<b>293</b>	<b>293</b>	<b>305</b>	<b>319</b>	<b>333</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	190	169	210	293	293	293	305	319	333
<b>Payments for capital assets</b>	<b>528</b>	<b>156</b>	<b>657</b>	<b>1 100</b>	<b>1 100</b>	<b>1 100</b>	<b>122</b>	<b>128</b>	<b>134</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	528	156	657	1 100	1 100	1 100	122	128	134
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>142 498</b>	<b>586 189</b>	<b>569 226</b>	<b>374 599</b>	<b>228 222</b>	<b>228 222</b>	<b>150 786</b>	<b>157 057</b>	<b>164 095</b>

Expenditure patterns for the programme has increased by 38.0 percent from 2019/20 to 2022/23 financial year as a result of decline of funds for COVID-19 Personal Protective Equipment (PPE) under the departmental depot. Programme 7: Health Care Support Services declines by 59.7 percent in 2023/24 and grows by 4.2 percent and 4.5 percent in 2024/25 and 2025/26 financial years respectively. The significant growth is mainly due to the earmarked allocation for acquisition of PPE for CoVID-19.

**Compensation of Employees** spending increased averagely by 1.4 percent from 2019/20 to 2023/24 financial year because of minimum salary adjustment implemented in 2021/22 and 2022/23. Personnel budget grows by 0.5 percent from 2019/20 to 2025/26 and declines by 0.5 percent over the MTEF period. The allocation will cater the current headcount and CoE liabilities (pay and grade progression etc).

An upward expenditure trend on **Goods and Services** of 82.0 percent in 2019/20 to 2022/23 for spending on the acquisition of Personal Protective Equipment (PPE) for COVID-19 prevalence which was mainly funded during the 2020/21, 2021/22 and 2022/23 financial year. The Goods and

Services declines by 79.8 percent in 2023/24 and grows by 3.0 percent and 13.3 percent in 2024/25 and 2025/26 financial year respectively. The programme will continue to distribute chronic medication through Central Chronic Medication Dispensary and Distribution (CCMDD) and ensure that there are sufficient Personal Protective Equipment (PPE) in the facilities.

Expenditure from 2019/20 to 2022/23 has increased by 27.7 percent and there is a reduction of growth of 20.4 percent from 2019/20 to 2025/26 financial year. The spending was mainly for the acquisition of forensic and depot machinery and equipment. **Payments for Capital Assets** reflects a negative growth of 88.9 percent in 2023/24 and a positive growth of 4.9 percent for 2024/25 and 4.7 percent in 2025/26 financial year.

### Service Delivery Measures

Programme 7: Health Care Support Services		Estimated Annual Targets		
		2023/24	2024/25	2025/26
7.1	Availability of essential medicines at:			
	Depot	70% (209/298)	73% (218/298)	75% (224/298)
	Hospitals	80% (292/365)	80% (303/365)	80% (310/365)
	PHC	80 % (145/181)	83 % (150/181)	85 % (156/181)

### Programme 8: Health Facilities Management

**Programme purpose:** To provide planning, equipping new facilities/assets, and upgrading, rehabilitation and maintenance of hospitals, clinics and other facilities.

#### Programme objectives

- Providing new facilities for community health centres, clinics, community, provincial, specialised and tertiary hospitals; Upgrading community health centres, clinics, community, provincial, specialised and academic hospitals; and maintaining community health centres, clinics, community, specialised and academic hospitals.

Tables 7.10 (a) and 7.10 (b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven-year period.

Table 7.10(a): Summary of payments and estimates by sub-programme: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
1. Community Health Facilities	699 211	869 374	1 052 029	624 860	952 717	952 717	799 653	751 306	810 510
2. District Hospital Services	61 423	48 874	11 042	74 673	70 673	70 673	-	-	-
3. Provincial Hospital Services	25 138	21 722	5 109	43 540	22 540	22 540	-	-	-
4. Tertiary Hospital	21 812	45 319	21 262	15 220	50 765	50 765	51 484	37 851	39 547
5. Other Facilities	121	935	195 091	1 672	1 672	1 672	500	600	627
<b>Total payments and estimates</b>	<b>807 705</b>	<b>986 224</b>	<b>1 284 533</b>	<b>759 965</b>	<b>1 098 367</b>	<b>1 098 367</b>	<b>851 637</b>	<b>789 757</b>	<b>850 684</b>

Table 7.10(b): Summary of payments and estimates by economic classification: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>471 884</b>	<b>609 531</b>	<b>1 082 810</b>	<b>320 637</b>	<b>755 711</b>	<b>755 668</b>	<b>531 933</b>	<b>470 377</b>	<b>516 996</b>
Compensation of employees	8 152	7 521	10 948	18 000	15 895	15 895	19 000	20 000	20 000
Goods and services	463 732	602 010	1 071 862	302 637	739 816	739 773	512 933	450 377	496 996
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>335 821</b>	<b>376 693</b>	<b>201 723</b>	<b>439 328</b>	<b>342 656</b>	<b>342 699</b>	<b>319 704</b>	<b>319 380</b>	<b>333 688</b>
Buildings and other fixed structures	240 763	336 531	195 526	429 128	332 456	332 456	307 182	306 858	320 605
Machinery and equipment	95 058	40 162	6 197	10 200	10 200	10 243	12 522	12 522	13 083
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>807 705</b>	<b>986 224</b>	<b>1 284 533</b>	<b>759 965</b>	<b>1 098 367</b>	<b>1 098 367</b>	<b>851 637</b>	<b>789 757</b>	<b>850 684</b>

Programme 8: Health Facilities Management has decreased by an average of 2.0 percent from 2019/20 to 2022/23 financial year mainly as a result of the allocation for COVID (provision of space). The programme increases averagely by 0.9 percent from 2019/20 to 2025/26 and a growth of 3.8 percent from 2022/23 to 2025/26 financial year. Minimal growth is mainly as a result of reduction of Health Facility Revitalisation Grant which decreases by 7.9 percent in 2023/24 and decline further by 0.2 percent over the MTEF period.

**Goods and Services** has decreased significantly by 13.3 percent from 2019/20 to 2022/23 financial year as a result of funding allocated for COVID-19 during 2020/21 and 2021/22 financial year. Goods and Services indicates a minimal growth of 1.2 percent from 2019/20 to 2025/26 with a significant growth of 18.0 percent from 2022/23 to 2025/26 financial year. Significant growth is due to provision of funds for maintenance of infrastructure and non-infrastructure (machinery and equipment) projects.

An increased expenditure on **Payment for Capital Assets** by 9.4 percent from 2019/20 to 2022/23 due to the funds allocated for CoVID-19 during 2020/21 and 2021/22. These funds were allocated to locate space at the facilities for the increased number of CoVID-19 patients. The allocation for payment for capital assets is decreasing by 8.8 percent over the MTEF period as a result of the

reduction of the allocation on the Health Facility Revitalisation Grant. The department will continue to acquire machinery and equipment for the completed infrastructure projects.

### Service Delivery Measures

Programme 8: Health Facilities Management		Estimated Annual Targets		
		2023/24	2024/25	2025/26
8.1	Percentage of Health facilities with completed capital infrastructure project	0.5% (3/614)	2% (6/614)	2% (12/614)

### 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

	Actual				Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF				
	2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2022/23 - 2025/26				
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>R thousands</b>																			
<b>Salary level</b>																			
1-7	32 204	4 706 776	32 225	6 155 014	32 132	7 445 412	29 672	1 172	30 844	8 463 871	32 637	8 443 600	32 637	8 692 160	32 637	8 834 857	1.9%	1.4%	51.6%
8-10	7 196	7 063 605	7 318	6 072 211	7 311	5 710 024	7 802	54	7 866	5 581 420	8 563	5 652 093	8 563	5 697 794	8 563	5 868 190	2.9%	1.7%	34.0%
11-12	2 593	2 760 742	2 752	2 619 984	2 752	2 159 499	1 843	973	2 816	2 188 179	2 976	2 031 650	2 976	2 017 054	2 976	2 073 729	1.9%	-1.8%	12.5%
13-16	78	1 278 814	80	1 172 219	80	89 575	67	-	67	366 654	133	318 121	133	303 492	133	313 499	25.7%	-5.1%	2.0%
Other	1	389 279	1	1 980	1	1 980	-	1	1	2 037	2	2 037	2	2 037	2	2 037	26.0%	-	0.0%
<b>Total</b>	<b>42 072</b>	<b>15 048 215</b>	<b>42 376</b>	<b>14 966 409</b>	<b>42 276</b>	<b>15 406 490</b>	<b>39 384</b>	<b>2 200</b>	<b>41 584</b>	<b>16 602 161</b>	<b>44 311</b>	<b>16 447 701</b>	<b>44 311</b>	<b>16 712 537</b>	<b>44 311</b>	<b>17 092 312</b>	<b>2.1%</b>	<b>1.0%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	415	250 040	440	240 293	440	237 808	377	5	382	251 071	455	256 160	455	259 160	455	264 861	6.0%	1.8%	1.5%
2. District Health Services	32 114	9 918 877	32 525	9 722 830	32 425	9 989 569	30 697	1 353	32 050	10 990 223	34 091	10 803 082	34 091	10 998 073	34 091	11 240 329	2.1%	0.8%	65.9%
3. Emergency Medical Services	1 970	715 598	1 955	722 423	1 955	757 419	1 875	-	1 875	784 415	1 945	803 131	1 945	845 241	1 945	863 008	1.2%	3.2%	4.9%
4. Provincial Hospital Services	3 958	2 240 861	3 891	2 290 451	3 891	2 350 565	3 348	435	3 783	2 388 723	3 986	2 453 433	3 986	2 511 055	3 986	2 561 236	1.8%	2.4%	14.8%
5. Central Hospital Services	2 838	1 479 204	2 961	1 481 333	2 961	1 559 945	2 655	396	3 051	1 501 187	3 388	1 471 880	3 388	1 450 137	3 388	1 479 103	3.6%	-0.5%	8.8%
6. Health Sciences And Training	615	338 858	447	400 887	447	388 977	270	1	271	564 277	273	543 612	273	530 888	273	562 314	0.2%	-0.1%	3.3%
7. Health Care Support Services	143	96 625	138	100 671	138	101 259	127	9	136	104 334	137	95 367	137	95 945	137	99 424	0.2%	-1.6%	0.6%
8. Health Facilities Management	18	8 152	18	7 521	18	10 948	35	-	35	15 895	35	19 000	35	20 000	35	20 000	-	8.0%	0.1%
Direct charges	1	-	1	-	1	-	-	1	1	2 037	1	2 037	1	2 037	1	2 037	-	-	0.0%
<b>Total</b>	<b>42 072</b>	<b>15 048 215</b>	<b>42 376</b>	<b>14 966 409</b>	<b>42 276</b>	<b>15 406 490</b>	<b>39 384</b>	<b>2 200</b>	<b>41 584</b>	<b>16 602 161</b>	<b>44 311</b>	<b>16 447 701</b>	<b>44 311</b>	<b>16 712 537</b>	<b>44 311</b>	<b>17 092 312</b>	<b>2.1%</b>	<b>1.0%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	8 655	3 215 238	9 794	3 213 652	8 890	3 257 372	7 721	234	7 955	3 270 787	8 225	3 517 470	8 225	3 567 109	8 225	3 726 915	1.1%	4.4%	21.0%
Professional Nurses, Staff Nurses and Nursing Assistants	17 894	7 457 262	16 912	6 566 712	16 217	6 790 485	15 249	484	15 733	7 734 852	16 266	7 260 103	16 266	7 217 728	16 266	7 341 082	1.1%	-1.7%	44.2%
Legal Professionals	6	7 552	8	7 967	4	8 505	8	-	8	8 808	8	9 196	8	9 637	8	10 069	1.1%	4.6%	0.1%
Social Services Professions	49	24 433	45	25 777	41	27 695	45	-	45	29 029	47	29 754	47	31 182	47	32 579	1.1%	3.9%	0.2%
Engineering Professions and related occupations	4	7 470	6	7 882	255	8 616	6	37	43	8 715	44	9 098	44	9 535	44	9 962	1.1%	4.6%	0.1%
Medical and related professionals	4 255	2 836 025	4 406	3 576 865	4 645	3 657 747	4 006	1 029	5 035	3 804 367	5 206	3 954 036	5 206	4 067 096	5 206	4 080 357	1.1%	2.4%	23.7%
Therapeutic, Diagnostic and other related Allied Health Professionals	1 854	994 342	1 850	1 091 231	2 768	1 153 549	1 789	416	2 205	1 218 961	2 280	1 116 177	2 280	1 234 043	2 280	1 289 329	1.1%	1.9%	7.4%
Others such as interns, EPMP, learnerships,	9 355	505 893	9 355	476 323	9 456	502 521	10 560	-	10 560	526 642	12 235	549 831	12 235	576 205	12 235	602 019	5.0%	4.6%	3.4%
<b>Total</b>	<b>42 072</b>	<b>15 048 215</b>	<b>42 376</b>	<b>14 966 409</b>	<b>42 276</b>	<b>15 406 490</b>	<b>39 384</b>	<b>2 200</b>	<b>41 584</b>	<b>16 602 161</b>	<b>44 311</b>	<b>16 447 701</b>	<b>44 311</b>	<b>16 712 537</b>	<b>44 311</b>	<b>17 092 312</b>	<b>2.1%</b>	<b>1.0%</b>	<b>100.0%</b>

A reduction of an average growth of 1.2 percent which represents 488 personnel numbers (headcount) from 2019/20 to 2022/23 financial year. The personnel grows averagely by 2.1 percent while the cost grows by 1.0 percent from 2022/23 to 2025/26 financial year. Programme 2: District Health Services is the highest programme with percentage share which represents an average share of 65.9 percent over the MTEF period as a result of the Health Professionals and Support Staff at the district Hospitals, Primary Health and District Offices. Programme 5: Central Hospital

is the second highest programme which represents 14.8 percent of the personnel cost share mainly as a result of two Tertiary Hospitals i.e. Pietersburg and Mankweng Hospital.

Department will continuously appoint students in January each year and some who have completed during the financial year for training as a statutory requirement (Health Professionals - interns/ community services) 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		
	2019/20	2020/21	2021/22	2022/23	2022/23		2023/24	2024/25	2025/26
Number of staff	42 072	42 376	42 276	41 584	41 584	41 584	44 311	44 311	44 311
Number of personnel trained	4 712	3 769	5 700	5 984	5 984	5 984	5 984	5 984	5 984
<i>of which</i>									
Male	1 438	1 150	1 048	1 100	1 100	1 100	1 100	1 100	1 100
Female	3 274	2 619	4 652	4 884	4 884	4 884	4 884	4 884	4 884
Number of training opportunities	3 553	3 748	29	30	30	30	30	30	30
<i>of which</i>									
Tertiary	3 444	3 633	4	4	4	4	4	4	4
Workshops	33	35	23	24	24	24	24	24	24
Seminars	76	80	2	2	2	2	2	2	2
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	50	55	55	765	765	765	765	765	765
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	223	235	105	110	110	110	110	110	110
<b>Payments on training by programme</b>									
1. Administration	56	1 021	55	-	-	31	-	-	-
2. District Health Services	2 609	1 120	6 050	180	180	110	226	237	248
3. Emergency Medical Services	-	-	-	-	-	-	-	-	-
4. Provincial Hospital Services	-	-	-	-	-	-	-	-	-
5. Central Hospital Services	-	-	111	-	-	-	-	-	-
6. Health Sciences And Training	486 064	544 615	498 873	810 717	713 654	713 654	683 946	662 447	707 967
7. Health Care Support Services	-	-	-	-	-	-	-	-	-
8. Health Facilities Management	-	-	75	100	100	100	-	-	-
<b>Total payments on training</b>	<b>488 729</b>	<b>546 756</b>	<b>505 164</b>	<b>810 997</b>	<b>713 934</b>	<b>713 895</b>	<b>684 172</b>	<b>662 684</b>	<b>708 215</b>

The table above indicates the training budget and the number of officials to be trained. Included in the table is Programme 6: Health Sciences and Training which aims to provide training needs of Health Professionals (interns, community services and Medical Registrars) and other officials within the department. Department is required by the Skills Development Act to allocate at least 1.0 percent of the departmental annual wage bill for staff training on Human Resource Development.

The training costs include the costs of staff (lecturers) and other operating costs in Programme 6: Health Sciences and Training. Training is provided and bursaries are awarded for development of existing Health Professionals. The department has several training programmes aimed at developing and retaining skills of Health Professionals. These includes training at nursing colleges, Cuban Doctors' programme, emergency medical rescue and ambulance personnel, Primary Health Care as well as registrar training programmes in respect of Medical Specialist training. Programme 6: Health Science and Training is allocated highest in terms of training costs which include the operational costs and stipend for student nurse.

An upward trend of expenditure of 46.1 percent from 2019/20 to 2022/23 financial year mainly as a result of the number of bursary holders funded on the Cuban Doctor programme and inland students. The training allocation decreases by 15.6 percent in 2023/24 financial year and further reduction of 4.4 percent in the outer year.

# **Annexures to Vote 07: Health**

2023 Estimates of Provincial Revenue and Expenditure

Table 7.13: Specification of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>176 953</b>	<b>136 994</b>	<b>149 790</b>	<b>177 975</b>	<b>177 975</b>	<b>177 975</b>	<b>185 805</b>	<b>194 723</b>	<b>202 375</b>
Sale of goods and services produced by department (excluding capital assets)	176 125	136 265	148 822	177 171	177 171	177 171	184 966	193 844	201 461
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	6 999	5 434	7 469	5 994	5 994	5 994	6 257	6 558	2 544
Other sales	169 126	130 831	141 353	171 177	171 177	171 177	178 709	187 286	198 917
Of which									
Health patient fees	105 270	66 226	85 387	103 507	103 507	103 507	108 061	113 248	117 698
Other (Specify)	47 228	48 701	40 139	51 157	51 157	51 157	53 408	55 971	58 171
Other (Specify)	1 499	1 941	2 104	2 237	2 237	2 237	2 336	2 448	2 544
Other (Specify)	13 164	13 336	12 999	13 582	13 582	13 582	14 180	14 860	15 444
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	828	729	968	804	804	804	839	879	914
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	<b>453</b>	<b>222</b>	<b>421</b>	-	-	-	-	-	-
Interest	453	222	421	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>7 828</b>	<b>8 043</b>	<b>13 006</b>	<b>4 933</b>	<b>4 933</b>	<b>4 933</b>	<b>5 150</b>	<b>5 397</b>	<b>8 385</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	7 828	8 043	13 006	4 933	4 933	4 933	5 150	5 397	8 385
<b>Transactions in financial assets and liabilities</b>	<b>22 612</b>	<b>16 981</b>	<b>17 749</b>	<b>18 729</b>	<b>18 729</b>	<b>18 729</b>	<b>19 553</b>	<b>20 492</b>	<b>21 400</b>
<b>Total departmental receipts</b>	<b>207 846</b>	<b>162 240</b>	<b>180 966</b>	<b>201 637</b>	<b>201 637</b>	<b>201 637</b>	<b>210 508</b>	<b>220 612</b>	<b>232 160</b>

Table 7.14(a): Payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>20 215 880</b>	<b>20 960 648</b>	<b>21 957 356</b>	<b>21 554 107</b>	<b>22 509 875</b>	<b>22 549 860</b>	<b>22 604 423</b>	<b>23 319 097</b>	<b>24 271 012</b>
Compensation of employees	15 048 215	14 966 409	15 406 490	16 718 977	16 602 161	16 602 161	16 447 701	16 712 537	17 092 312
Salaries and wages	13 176 449	13 024 941	13 474 603	14 761 475	14 752 505	14 745 952	14 518 485	14 710 575	14 998 454
Social contributions	1 871 766	1 941 468	1 931 887	1 957 502	1 849 656	1 856 209	1 929 216	2 001 962	2 093 858
Goods and services	5 167 665	5 994 239	6 550 866	4 835 130	5 907 714	5 947 699	6 156 722	6 606 560	7 178 700
Administrative fees	452	1 689	160	233	233	354	144	145	151
Advertising	1 396	1 467	5 178	7 176	2 288	2 478	700	1 176	1 176
Minor assets	14 680	31 354	26 733	20 637	23 827	24 108	22 588	18 358	18 955
Audit cost: External	17 630	17 050	16 309	17 075	17 075	17 075	18 870	19 776	20 662
Catering: Departmental activities	2 794	722	9 719	2 060	1 686	2 293	724	140	2 242
Communication (G&S)	68 731	76 632	88 099	87 480	88 731	90 236	88 573	96 931	114 416
Computer services	124 243	139 887	118 018	143 396	148 396	91 377	172 453	179 771	202 825
Consultants and professional services: Business and advisory services	50 408	102 747	64 531	90 823	152 380	155 149	98 650	95 217	109 335
Laboratory services	599 348	526 439	549 332	405 529	600 904	651 724	638 620	672 184	746 709
Legal services	-	16 580	37 293	-	-	26 562	35 000	16 000	16 717
Contractors	292 820	152 412	268 232	122 219	145 025	184 980	103 808	106 858	111 689
Agency and support / outsourced services	184 900	165 224	113 388	120 996	116 914	143 137	182 338	189 737	195 736
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	161 251	149 892	168 443	121 272	138 072	152 594	171 750	177 903	189 873
Inventory: Clothing material and accessories	10 649	11 134	8 942	6 456	6 997	8 007	18 820	2 564	2 678
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	138 154	137 649	155 629	138 734	168 734	146 970	166 593	170 192	199 423
Inventory: Chemicals, fuel, oil, gas, wood and coal	15 197	13 705	19 449	12 304	12 304	44 790	51 949	60 265	62 965
Inventory: Materials and supplies	-	-	-	2 950	2 950	2 950	-	10 000	10 000
Inventory: Medical supplies	556 166	1 197 121	823 092	732 298	590 756	581 334	541 096	624 894	651 721
Inventory: Medicine	1 583 319	1 660 617	1 785 095	1 499 518	1 700 518	1 798 656	1 839 147	2 060 531	2 141 757
Inventory: Other supplies	20 597	39 966	33 699	21 507	23 800	25 130	18 127	18 895	19 741
Consumable supplies	110 576	136 755	138 854	142 506	159 644	155 013	177 139	192 848	230 388
Consumable: Stationery, printing and office supplies	35 276	41 868	42 051	62 290	59 485	58 964	91 710	68 912	152 579
Operating leases	12 896	11 628	13 101	11 415	12 517	13 207	15 793	15 456	16 298
Property payments	1 091 996	1 255 580	1 575 417	895 751	1 532 862	1 332 054	1 401 324	1 493 522	1 652 910
Transport provided: Departmental activity	3 301	3 387	4 593	2 290	6 948	9 159	3 581	3 719	3 886
Travel and subsistence	51 445	21 359	55 808	55 504	41 369	72 783	50 734	63 564	45 175
Training and development	3 104	2 146	6 616	5 647	5 647	5 656	5 593	5 862	6 125
Operating payments	10 479	75 501	417 323	99 995	101 259	101 105	171 776	176 864	185 787
Venues and facilities	3 936	3 651	4 857	7 068	6 393	7 433	19 122	9 276	9 317
Rental and hiring	1 921	77	905	-	40 000	42 421	50 000	55 000	57 464
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>307 421</b>	<b>342 760</b>	<b>335 844</b>	<b>299 967</b>	<b>264 016</b>	<b>268 296</b>	<b>253 601</b>	<b>219 607</b>	<b>229 354</b>
Provinces and municipalities	1 848	1 509	1 940	1 688	1 688	1 792	2 399	2 167	2 263
Provinces	1 848	1 509	1 940	1 688	1 688	1 792	2 399	2 167	2 263
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	1 848	1 509	1 940	1 688	1 688	1 792	2 399	2 167	2 263
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	83 572	79 233	-	18 486	-	42 890	20 000	25 000	26 120
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	83 572	79 233	-	18 486	-	42 890	20 000	25 000	26 120
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	222 001	262 018	333 904	279 793	262 328	223 614	231 202	192 440	200 971
Social benefits	97 046	135 784	254 638	101 786	101 786	105 963	115 396	90 950	94 934
Other transfers to households	124 955	126 234	79 266	178 007	160 542	117 651	115 806	101 490	106 037
<b>Payments for capital assets</b>	<b>483 745</b>	<b>726 277</b>	<b>615 291</b>	<b>871 515</b>	<b>819 705</b>	<b>775 440</b>	<b>914 200</b>	<b>655 875</b>	<b>707 505</b>
Buildings and other fixed structures	257 995	353 729	217 137	543 528	371 230	371 230	307 182	306 858	320 605
Buildings	257 995	353 729	217 137	543 528	371 230	371 230	307 182	306 858	320 605
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	225 750	372 548	398 154	327 987	448 475	404 210	607 018	349 017	386 900
Transport equipment	25 364	78 868	62 758	83 832	128 533	86 616	356 668	95 116	99 338
Other machinery and equipment	200 386	293 680	335 396	244 155	319 942	317 594	250 350	253 901	287 562
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>4 229</b>	<b>692</b>	<b>1 270</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>21 011 275</b>	<b>22 030 377</b>	<b>22 909 761</b>	<b>22 725 589</b>	<b>23 593 596</b>	<b>23 593 596</b>	<b>23 772 224</b>	<b>24 194 579</b>	<b>25 207 871</b>

Table 7.14(b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
<b>Current payments</b>	<b>288 823</b>	<b>275 208</b>	<b>280 406</b>	<b>294 143</b>	<b>296 149</b>	<b>312 442</b>	<b>299 087</b>	<b>304 050</b>	<b>317 669</b>
Compensation of employees	250 040	240 293	237 808	261 138	253 167	253 167	258 197	261 197	266 898
Salaries and wages	220 274	210 485	207 593	226 081	217 081	217 081	222 332	223 624	227 654
Social contributions	29 766	29 808	30 215	35 057	36 086	36 086	35 865	37 573	39 244
Goods and services	38 783	34 915	42 598	33 005	42 982	59 275	40 890	42 853	50 771
Administrative fees	12	1 610	11	-	-	37	-	-	-
Advertising	952	66	-	-	-	190	-	-	-
Minor assets	110	-	2	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	837	554	243	-	-	286	-	-	-
Communication (G&S)	6 425	6 505	10 457	7 445	7 445	11 909	10 754	9 698	12 132
Computer services	-	-	102	-	-	726	-	-	-
Consultants and professional services: Business and advisory services	510	47	518	-	-	44	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	135	-	-	906	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	77	-	134	134	134	244	256	267
Inventory: Clothing material and accessories	91	30	-	30	30	30	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	10	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-1	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	347	12	90	15	15	311	-	-	-
Consumable supplies	568	1 021	675	1 009	1 023	1 023	625	655	684
Consumable: Stationery, printing and office supplies	608	579	2 342	768	768	768	924	968	1 011
Operating leases	2 128	4 012	3 854	2 618	2 918	3 352	3 788	2 994	3 128
Property payments	13 495	10 234	12 572	13 042	22 705	12 705	19 701	20 575	24 497
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	6 350	3 925	6 288	2 900	2 900	21 394	-	-	-
Training and development	56	1 021	55	-	-	31	-	-	-
Operating payments	5 631	4 625	4 332	5 044	5 044	5 044	4 854	7 707	9 052
Venues and facilities	663	598	912	-	-	385	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>6 093</b>	<b>1 170</b>	<b>2 387</b>	<b>1 590</b>	<b>1 590</b>	<b>1 590</b>	<b>1 601</b>	<b>1 677</b>	<b>1 752</b>
Provinces and municipalities	57	33	77	35	35	35	30	31	32
Provinces	57	33	77	35	35	35	30	31	32
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	57	33	77	35	35	35	30	31	32
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 036	1 137	2 310	1 555	1 555	1 555	1 571	1 646	1 720
Social benefits	6 036	1 137	2 310	1 555	1 555	1 555	1 571	1 646	1 720
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 019</b>	<b>614</b>	<b>1 401</b>	<b>463</b>	<b>163</b>	<b>163</b>	<b>300</b>	<b>300</b>	<b>313</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 019	614	1 401	463	163	163	300	300	313
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 019	614	1 401	463	163	163	300	300	313
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>4 229</b>	<b>692</b>	<b>1 270</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>300 164</b>	<b>277 684</b>	<b>285 464</b>	<b>296 196</b>	<b>297 902</b>	<b>314 195</b>	<b>300 988</b>	<b>306 027</b>	<b>319 734</b>

Table 7.14(c): Payments and estimates by economic classification: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current payments</b>	<b>13 560 448</b>	<b>13 674 258</b>	<b>13 924 905</b>	<b>14 455 554</b>	<b>15 000 186</b>	<b>14 976 790</b>	<b>15 185 524</b>	<b>15 784 714</b>	<b>16 420 152</b>
Compensation of employees	9 918 877	9 722 830	9 989 569	11 108 393	10 990 163	10 990 163	10 802 653	10 994 074	11 240 329
Salaries and wages	8 676 672	8 441 586	8 715 262	9 920 613	9 846 252	9 839 699	9 603 499	9 756 212	9 944 791
Social contributions	1 242 205	1 281 244	1 274 307	1 187 780	1 143 911	1 150 464	1 199 154	1 237 862	1 295 538
Goods and services	3 641 571	3 951 428	3 935 336	3 347 161	4 010 023	3 986 627	4 382 871	4 790 640	5 179 823
Administrative fees	95	57	80	100	100	115	-	-	-
Advertising	427	1 401	5 178	7 076	2 188	2 188	600	1 076	1 072
Minor assets	5 383	29 242	23 707	16 880	20 070	20 070	8 960	14 562	14 989
Audit cost: External	17 630	17 050	16 309	17 075	17 075	17 075	18 870	19 776	20 662
Catering: Departmental activities	1 772	146	8 430	2 060	1 686	1 866	700	126	2 227
Communication (G&S)	42 131	52 201	59 255	60 098	61 349	58 302	57 144	65 596	70 177
Computer services	122 224	137 568	115 619	143 396	143 396	85 373	172 453	179 771	202 825
Consultants and professional services: Business and advisory services	6 419	34 872	8 281	7 736	7 673	10 398	8 070	7 409	7 741
Laboratory services	559 006	485 984	502 381	350 943	528 810	568 809	568 906	588 624	645 405
Legal services	-	16 580	37 293	-	-	26 562	35 000	16 000	16 717
Contractors	54 981	9 007	8 941	5 896	27 004	30 838	8 400	4 146	4 332
Agency and support / outsourced services	162 587	154 856	80 947	87 617	95 617	109 518	138 128	139 865	149 441
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	130 235	105 079	93 634	76 063	92 863	65 327	106 940	111 373	120 363
Inventory: Clothing material and accessories	2 406	4 933	4 123	3 302	3 843	4 810	17 403	1 054	1 101
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	76 042	76 584	87 298	74 650	94 650	82 430	90 742	93 514	110 807
Inventory: Chemicals, fuel, oil, gas, wood and coal	10 487	11 328	15 848	8 934	8 934	30 206	30 668	43 515	45 464
Inventory: Materials and supplies	-	-	-	2 950	2 950	2 950	-	10 000	10 000
Inventory: Medical supplies	281 648	451 961	248 908	321 873	309 837	289 852	276 885	331 022	339 684
Inventory: Medicine	1 391 153	1 491 975	1 476 847	1 335 632	1 496 925	1 590 144	1 587 176	1 828 577	1 891 957
Inventory: Other supplies	9 617	30 551	24 188	11 388	13 631	13 770	7 729	7 974	8 331
Consumable supplies	58 833	73 195	66 745	82 239	97 649	95 694	103 623	114 533	144 564
Consumable: Stationery, printing and office supplies	21 052	28 939	28 233	46 032	46 227	45 706	74 361	50 733	133 035
Operating leases	4 607	3 463	5 638	5 174	5 174	5 258	5 402	5 708	5 964
Property payments	638 048	645 681	742 504	542 166	753 480	638 223	780 646	861 388	947 095
Transport provided: Departmental activity	1 670	1 590	2 934	902	5 560	6 740	942	987	1 031
Travel and subsistence	32 122	13 234	44 381	37 658	34 223	42 921	48 853	61 712	43 239
Training and development	2 609	1 120	6 050	180	180	110	226	237	248
Operating payments	3 816	70 193	216 956	92 472	93 736	93 736	165 450	167 614	175 123
Venues and facilities	2 650	2 638	3 821	6 668	5 193	5 520	18 594	8 748	8 765
Rental and hiring	1 921	-	807	-	40 000	42 116	50 000	55 000	57 464
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>150 438</b>	<b>190 376</b>	<b>212 656</b>	<b>103 485</b>	<b>116 285</b>	<b>120 551</b>	<b>122 720</b>	<b>98 380</b>	<b>102 697</b>
Provinces and municipalities	950	992	1 030	910	910	962	1 043	1 102	1 151
Provinces	950	992	1 030	910	910	962	1 043	1 102	1 151
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	950	992	1 030	910	910	962	1 043	1 102	1 151
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	83 572	79 233	-	18 486	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	83 572	79 233	-	18 486	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	65 916	110 151	211 626	84 089	115 375	119 589	121 677	97 278	101 546
Social benefits	65 916	110 151	211 626	84 089	74 889	79 103	97 378	72 053	75 191
Other transfers to households	-	-	-	-	40 486	40 486	24 299	25 225	26 355
<b>Payments for capital assets</b>	<b>90 939</b>	<b>252 585</b>	<b>350 755</b>	<b>305 202</b>	<b>251 222</b>	<b>254 059</b>	<b>157 462</b>	<b>175 367</b>	<b>181 019</b>
Buildings and other fixed structures	16 232	16 703	21 611	114 400	38 774	38 774	-	-	-
Buildings	16 232	16 703	21 611	114 400	38 774	38 774	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	74 707	235 882	329 144	190 802	212 448	215 285	157 462	175 367	181 019
Transport equipment	10 613	42 137	34 740	52 448	38 701	43 915	31 668	12 866	13 340
Other machinery and equipment	64 094	193 745	294 404	138 354	173 747	171 370	125 794	162 501	167 679
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>13 801 825</b>	<b>14 117 219</b>	<b>14 488 316</b>	<b>14 864 241</b>	<b>15 367 693</b>	<b>15 351 400</b>	<b>15 465 706</b>	<b>16 058 461</b>	<b>16 703 868</b>

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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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current payments</b>	<b>796 791</b>	<b>806 772</b>	<b>873 177</b>	<b>870 425</b>	<b>898 982</b>	<b>946 113</b>	<b>967 406</b>	<b>1 001 440</b>	<b>1 030 394</b>
Compensation of employees	715 598	722 423	757 419	763 478	784 415	784 415	803 131	845 241	863 008
Salaries and wages	610 435	612 022	643 553	669 469	687 469	687 469	689 042	725 676	738 086
Social contributions	105 163	110 401	113 866	94 009	96 946	96 946	114 089	119 565	124 922
Goods and services	81 193	84 349	115 758	106 947	114 567	161 698	164 275	156 199	167 386
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	1 820	-	-	390	390	390	10 407	427	446
Audit cost: External	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	24	-	-	-	-	-	-	-	-
Communication (G&S)	7 226	6 503	6 109	6 930	6 930	6 930	6 935	7 268	9 594
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	4 869	4 589	1 880	20 000	16 620	16 620	20 860	21 799	28 776
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	250	-	250	250	250	-	-	-
Agency and support / outsourced services	7 307	2 356	9 179	8 902	8 902	13 210	37 010	34 387	28 116
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	30 836	44 731	74 778	44 095	44 095	86 153	64 483	66 190	69 155
Inventory: Clothing material and accessories	6 619	3 467	1 584	500	500	500	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	1	-	1	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	72	72	72	75	79	83
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	2 306	2 601	1 777	4 159	4 159	4 159	792	830	867
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	221	328	220	-	-	490	-	-	-
Consumable supplies	547	393	521	961	961	961	1 003	1 051	1 098
Consumable: Stationery, printing and office supplies	3 234	1 542	1 917	2 050	2 050	2 050	1 640	1 719	1 796
Operating leases	-	6	138	196	196	196	205	215	225
Property payments	15 809	17 095	17 134	18 051	29 051	29 051	20 457	21 806	26 783
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	284	459	520	-	-	275	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	90	29	-	391	391	391	408	428	447
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>2 016</b>	<b>939</b>	<b>2 338</b>	<b>758</b>	<b>2 258</b>	<b>2 258</b>	<b>1 261</b>	<b>959</b>	<b>1 002</b>
Provinces and municipalities	578	250	580	465	465	507	955	638	667
Provinces	578	250	580	465	465	507	955	638	667
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	578	250	580	465	465	507	955	638	667
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 438	689	1 758	293	1 793	1 751	306	321	335
Social benefits	1 438	689	1 758	293	1 793	1 751	306	321	335
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>18 989</b>	<b>47 956</b>	<b>28 018</b>	<b>34 883</b>	<b>93 331</b>	<b>46 200</b>	<b>335 000</b>	<b>86 442</b>	<b>90 378</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	18 989	47 956	28 018	34 883	93 331	46 200	335 000	86 442	90 378
Transport equipment	14 751	36 731	28 018	31 384	89 832	42 701	325 000	82 250	85 998
Other machinery and equipment	4 238	11 225	-	3 499	3 499	3 499	10 000	4 192	4 380
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>817 796</b>	<b>855 667</b>	<b>903 533</b>	<b>906 066</b>	<b>994 571</b>	<b>994 571</b>	<b>1 303 667</b>	<b>1 088 841</b>	<b>1 121 774</b>

Table 7.14(e): Payments and estimates by economic classification: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>2 614 274</b>	<b>2 645 029</b>	<b>2 750 123</b>	<b>2 757 216</b>	<b>2 783 118</b>	<b>2 783 118</b>	<b>2 894 366</b>	<b>2 955 912</b>	<b>3 068 338</b>
Compensation of employees	2 240 861	2 290 451	2 350 565	2 415 162	2 388 723	2 388 723	2 453 861	2 511 055	2 561 236
Salaries and wages	1 957 727	1 989 236	2 054 679	2 105 367	2 139 274	2 139 274	2 136 710	2 178 681	2 213 972
Social contributions	283 134	301 215	295 886	309 795	249 449	249 449	317 151	332 374	347 264
Goods and services	373 413	354 578	399 558	342 054	394 395	394 395	440 505	444 857	507 102
Administrative fees	42	4	18	23	23	23	24	25	26
Advertising	17	-	-	-	-	-	-	-	-
Minor assets	1 721	858	832	899	899	899	1 458	1 528	1 597
Audit cost: External	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	100	-	2	-	-	119	-	-	-
Communication (G&S)	7 051	6 275	6 850	6 614	6 614	6 614	7 419	7 775	12 124
Computer services	-	-	-	-	-	278	-	-	-
Consultants and professional services: Business and advisory services	5	234	-	-	-	-	-	-	-
Laboratory services	5 035	9 505	15 668	15 572	27 326	37 326	10 629	16 438	26 175
Legal services	-	-	-	-	-	-	-	-	-
Contractors	371	741	589	-	-	21	-	-	-
Agency and support / outsourced services	223	67	52	2 650	370	370	1 036	794	2 830
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	131	5	-	65	65	65	-	-	-
Inventory: Clothing material and accessories	163	544	548	659	659	659	352	351	366
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	42 566	39 357	46 283	43 065	53 065	42 385	46 032	45 120	50 642
Inventory: Chemicals, fuel, oil, gas, wood and coal	4 087	1 789	3 073	1 938	1 938	11 833	17 796	13 041	13 625
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	97 932	97 430	86 965	75 816	80 526	71 967	113 110	103 724	113 370
Inventory: Medicine	85 784	76 624	85 397	73 455	94 058	100 977	100 424	86 228	99 091
Inventory: Other supplies	4 729	4 591	4 370	5 016	5 016	5 016	5 160	5 406	5 648
Consumable supplies	24 206	28 397	27 169	29 130	29 684	28 684	30 383	31 843	37 270
Consumable: Stationery, printing and office supplies	4 722	3 952	4 573	3 710	3 710	3 710	3 840	4 024	4 205
Operating leases	476	259	1 048	332	332	846	1 374	1 650	1 724
Property payments	91 352	80 604	113 220	82 586	89 586	80 003	100 188	125 602	137 042
Transport provided: Departmental activity	634	1 170	1 252	253	253	903	1 204	1 228	1 283
Travel and subsistence	1 646	1 886	1 208	-	-	1 242	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	417	286	441	271	271	370	76	80	84
Venues and facilities	3	-	-	-	-	85	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>14 985</b>	<b>14 149</b>	<b>19 999</b>	<b>14 534</b>	<b>14 534</b>	<b>14 548</b>	<b>14 801</b>	<b>15 521</b>	<b>16 216</b>
Provinces and municipalities	82	80	88	115	115	116	146	162	169
Provinces	82	80	88	115	115	116	146	162	169
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	82	80	88	115	115	116	146	162	169
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	14 903	14 069	19 911	14 419	14 419	14 432	14 655	15 359	16 047
Social benefits	14 903	14 069	19 911	14 419	14 419	14 432	14 655	15 359	16 047
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>7 600</b>	<b>5 381</b>	<b>1 198</b>	<b>3 634</b>	<b>3 634</b>	<b>3 620</b>	<b>5 164</b>	<b>5 172</b>	<b>5 405</b>
Buildings and other fixed structures	1 000	495	-	-	-	-	-	-	-
Buildings	1 000	495	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 600	4 886	1 198	3 634	3 634	3 620	5 164	5 172	5 405
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	6 600	4 886	1 198	3 634	3 634	3 620	5 164	5 172	5 405
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 636 859</b>	<b>2 664 559</b>	<b>2 771 320</b>	<b>2 775 384</b>	<b>2 801 286</b>	<b>2 801 286</b>	<b>2 914 331</b>	<b>2 976 605</b>	<b>3 089 959</b>

2023 Estimates of Provincial Revenue and Expenditure

Table 7.14(f): Payments and estimates by economic classification: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current payments</b>	<b>1 981 817</b>	<b>1 948 402</b>	<b>2 062 879</b>	<b>1 851 981</b>	<b>1 958 267</b>	<b>1 958 267</b>	<b>2 003 701</b>	<b>2 085 222</b>	<b>2 152 098</b>
Compensation of employees	1 479 204	1 481 333	1 559 945	1 461 396	1 501 187	1 501 187	1 471 880	1 450 137	1 479 103
Salaries and wages	1 312 852	1 309 355	1 386 685	1 197 279	1 235 279	1 235 279	1 266 956	1 235 377	1 254 722
Social contributions	166 352	171 978	173 260	264 117	265 908	265 908	204 924	214 760	224 381
Goods and services	502 613	467 069	502 934	390 585	457 080	457 080	531 821	635 085	672 995
Administrative fees	100	7	-	-	-	47	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	2 660	966	1 728	1 201	1 201	1 141	531	601	628
Audit cost: External	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	25	19	865	-	-	13	24	14	15
Communication (G&S)	4 835	4 108	4 390	4 920	4 920	4 920	5 220	5 471	8 716
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	709	-	-	-	-	-	-
Laboratory services	35 307	30 950	25 283	33 014	38 768	40 030	55 585	63 122	68 950
Legal services	-	-	-	-	-	-	-	-	-
Contractors	61 115	14 668	22 450	21 712	26 710	19 860	19 030	22 667	23 682
Agency and support / outsourced services	14 623	7 905	22 472	21 785	11 983	19 997	6 072	14 595	15 249
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	31	915	915	915	83	84	88
Inventory: Clothing material and accessories	1 363	2 046	2 625	1 921	1 921	1 921	1 021	1 113	1 163
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	19 390	21 708	22 037	21 019	21 019	22 155	29 819	31 558	37 974
Inventory: Chemicals, fuel, oil, gas, wood and coal	562	554	353	667	667	1 381	3 067	3 304	3 452
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	164 873	196 450	171 162	103 209	118 883	138 607	140 165	178 687	186 692
Inventory: Medicine	106 382	92 018	118 851	90 431	109 535	107 535	151 547	145 726	150 709
Inventory: Other supplies	4 853	3 457	4 047	4 551	4 601	4 601	4 551	4 769	4 983
Consumable supplies	24 821	28 270	27 889	24 907	25 822	23 512	37 419	40 420	42 231
Consumable: Stationery, printing and office supplies	4 451	3 355	2 765	4 680	4 680	4 680	4 680	4 905	5 125
Operating leases	5 143	3 325	1 496	1 320	2 122	1 633	3 003	2 772	2 896
Property payments	50 510	56 044	71 707	53 533	82 533	60 533	69 173	114 453	119 581
Transport provided: Departmental activity	569	348	279	524	524	900	524	549	574
Travel and subsistence	827	474	1 056	126	126	2 437	157	118	123
Training and development	-	-	111	-	-	-	-	-	-
Operating payments	204	320	464	150	150	230	150	157	164
Venues and facilities	-	-	66	-	-	-	-	-	-
Rental and hiring	-	77	98	-	-	32	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>7 747</b>	<b>8 992</b>	<b>14 493</b>	<b>923</b>	<b>7 423</b>	<b>7 423</b>	<b>1 014</b>	<b>1 076</b>	<b>1 124</b>
Provinces and municipalities	57	27	37	33	33	42	90	93	97
Provinces	57	27	37	33	33	42	90	93	97
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	57	27	37	33	33	42	90	93	97
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7 690	8 965	14 456	890	7 390	7 381	924	983	1 027
Social benefits	7 690	8 965	14 456	890	7 390	7 381	924	983	1 027
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>28 800</b>	<b>40 826</b>	<b>31 124</b>	<b>85 517</b>	<b>126 211</b>	<b>126 211</b>	<b>96 448</b>	<b>69 086</b>	<b>96 568</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	28 800	40 826	31 124	85 517	126 211	126 211	96 448	69 086	96 568
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	28 800	40 826	31 124	85 517	126 211	126 211	96 448	69 086	96 568
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 018 364</b>	<b>1 998 220</b>	<b>2 108 496</b>	<b>1 938 421</b>	<b>2 091 901</b>	<b>2 091 901</b>	<b>2 101 163</b>	<b>2 155 384</b>	<b>2 249 790</b>

Table 7.14(g): Payments and estimates by economic classification: Programme 6: Health Sciences And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>360 063</b>	<b>415 584</b>	<b>414 697</b>	<b>630 945</b>	<b>590 633</b>	<b>590 633</b>	<b>572 047</b>	<b>560 772</b>	<b>601 737</b>
Compensation of employees	338 858	400 887	398 977	590 589	564 277	564 277	543 612	530 888	562 314
Salaries and wages	308 399	369 240	370 140	542 083	525 159	525 159	503 949	490 081	519 679
Social contributions	30 459	31 647	28 837	48 506	39 118	39 118	39 663	40 807	42 635
Goods and services	21 205	14 697	15 720	40 356	26 356	26 356	28 435	29 884	39 423
Administrative fees	155	-	3	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	95	-	32	159	159	159	164	172	180
Audit cost: External	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	34	-	12	-	-	4	-	-	-
Communication (G&S)	631	638	631	630	630	630	658	690	1 221
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	49	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	43	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	2	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	458	-	284	284	284	296	310	324
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	7	94	18	300	300	300	-	-	-
Consumable supplies	457	551	978	2 721	2 721	2 384	2 747	3 011	3 146
Consumable: Stationery, printing and office supplies	342	3 179	1 795	4 477	1 477	1 477	5 492	5 756	6 564
Operating leases	128	52	319	854	854	956	1 100	1 152	1 353
Property payments	9 035	8 845	10 429	10 204	10 204	10 204	10 757	11 273	18 778
Transport provided: Departmental activity	6	-	-	-	-	-	-	-	-
Travel and subsistence	9 349	599	890	13 757	2 757	3 090	1 016	1 017	1 063
Training and development	439	5	400	5 367	5 367	5 367	5 367	5 625	5 877
Operating payments	223	48	208	1 603	1 603	1 213	838	878	917
Venues and facilities	255	228	5	-	-	243	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>125 952</b>	<b>126 965</b>	<b>83 761</b>	<b>178 384</b>	<b>121 633</b>	<b>121 633</b>	<b>111 899</b>	<b>101 675</b>	<b>106 230</b>
Provinces and municipalities	124	127	128	130	130	130	135	141	147
Provinces	124	127	128	130	130	130	135	141	147
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	124	127	128	130	130	130	135	141	147
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	42 890	20 000	25 000	26 120
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	42 890	20 000	25 000	26 120
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	125 828	126 838	83 633	178 254	121 503	78 613	91 764	76 534	79 963
Social benefits	873	604	4 367	247	1 447	1 448	257	269	281
Other transfers to households	124 955	126 234	79 266	178 007	120 056	77 165	91 507	76 265	79 682
<b>Payments for capital assets</b>	<b>49</b>	<b>2 066</b>	<b>415</b>	<b>1 388</b>	<b>1 388</b>	<b>1 388</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	49	2 066	415	1 388	1 388	1 388	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	49	2 066	415	1 388	1 388	1 388	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>486 064</b>	<b>544 615</b>	<b>498 873</b>	<b>810 717</b>	<b>713 654</b>	<b>713 654</b>	<b>683 946</b>	<b>662 447</b>	<b>707 967</b>

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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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current payments</b>	<b>141 780</b>	<b>585 864</b>	<b>568 359</b>	<b>373 206</b>	<b>226 829</b>	<b>226 829</b>	<b>150 359</b>	<b>156 610</b>	<b>163 628</b>
Compensation of employees	96 625	100 671	101 259	100 821	104 334	104 334	95 367	99 945	99 424
Salaries and wages	82 772	86 282	86 704	86 833	90 346	90 346	81 796	85 723	84 564
Social contributions	13 853	14 389	14 555	13 988	13 988	13 988	13 571	14 222	14 860
Goods and services	45 155	485 193	467 100	272 385	122 495	122 495	54 992	56 665	64 204
Administrative fees	48	11	48	-	-	22	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	4	169	7	108	108	449	8	8	8
Audit cost: External	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	50	-	-	3	-	-	-
Communication (G&S)	432	402	405	843	843	843	443	433	452
Computer services	2 019	2 319	2 297	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	25 977	27 453	30 684	28 222	28 222	28 222	30 883	31 172	35 569
Laboratory services	-	-	6 000	6 000	6 000	5 559	3 500	4 000	6 179
Legal services	-	-	-	-	-	-	-	-	-
Contractors	340	209	201	73	73	187	73	77	80
Agency and support / outsourced services	160	40	501	42	42	42	92	96	100
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	7	114	62	44	44	44	44	46	48
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	31	35	39	693	693	693	343	326	341
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	7 648	447 447	313 633	226 957	77 067	76 436	9 848	10 321	10 784
Inventory: Medicine	-	-	104 000	-	-	-	-	-	-
Inventory: Other supplies	783	933	766	237	237	642	687	746	779
Consumable supplies	962	409	1 385	1 489	1 489	1 489	1 289	1 285	1 343
Consumable: Stationery, printing and office supplies	662	247	384	523	523	523	723	757	791
Operating leases	414	511	608	921	921	966	921	965	1 008
Property payments	4 337	3 888	4 939	4 985	4 985	4 985	5 049	5 291	5 528
Transport provided: Departmental activity	422	279	128	611	611	611	911	955	998
Travel and subsistence	483	540	962	373	373	434	178	187	196
Training and development	-	-	-	-	-	48	-	-	-
Operating payments	98	-	1	64	64	97	-	-	-
Venues and facilities	328	187	-	200	200	200	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>190</b>	<b>169</b>	<b>210</b>	<b>293</b>	<b>293</b>	<b>293</b>	<b>305</b>	<b>319</b>	<b>333</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	190	169	210	293	293	293	305	319	333
Social benefits	190	169	210	293	293	293	305	319	333
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>528</b>	<b>156</b>	<b>657</b>	<b>1 100</b>	<b>1 100</b>	<b>1 100</b>	<b>122</b>	<b>128</b>	<b>134</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	528	156	657	1 100	1 100	1 100	122	128	134
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	528	156	657	1 100	1 100	1 100	122	128	134
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>142 498</b>	<b>586 189</b>	<b>569 226</b>	<b>374 599</b>	<b>228 222</b>	<b>228 222</b>	<b>150 786</b>	<b>157 057</b>	<b>164 095</b>

Table 7.14(i): Payments and estimates by economic classification: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>471 884</b>	<b>609 531</b>	<b>1 082 810</b>	<b>320 637</b>	<b>755 711</b>	<b>755 668</b>	<b>531 933</b>	<b>470 377</b>	<b>516 996</b>
Compensation of employees	8 152	7 521	10 948	18 000	15 895	15 895	19 000	20 000	20 000
Salaries and wages	7 318	6 735	9 987	13 750	11 645	11 645	14 201	15 201	14 986
Social contributions	834	786	961	4 250	4 250	4 250	4 799	4 799	5 014
Goods and services	463 732	602 010	1 071 862	302 637	739 816	739 773	512 933	450 377	496 996
Administrative fees	-	-	-	110	110	110	120	120	125
Advertising	-	-	-	100	100	100	100	100	104
Minor assets	2 887	119	425	1 000	1 000	1 000	1 060	1 060	1 107
Audit cost: External	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2	3	117	-	-	2	-	-	-
Communication (G&S)	-	-	2	-	-	88	-	-	-
Computer services	-	-	-	-	5 000	5 000	-	-	-
Consultants and professional services: Business and advisory services	12 628	35 552	22 459	34 865	99 865	99 865	38 837	34 837	37 249
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	176 013	127 537	235 916	94 288	90 988	132 918	76 305	79 968	83 595
Agency and support / outsourced services	-	-	237	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	155	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	30	-	136	-	-	603	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	1 759	774	647	-	-	29	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	40	-	-	-	-	-	-	-	-
Consumable supplies	182	4 519	13 492	50	295	1 266	50	50	52
Consumable: Stationery, printing and office supplies	205	75	42	50	50	50	50	50	52
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	269 410	433 189	602 912	171 184	540 318	496 350	395 353	333 134	373 606
Transport provided: Departmental activity	-	-	-	-	-	5	-	-	-
Travel and subsistence	384	242	503	690	990	990	530	530	554
Training and development	-	-	-	100	100	100	-	-	-
Operating payments	-	-	194 921	-	-	24	-	-	-
Venues and facilities	37	-	53	200	1 000	1 000	528	528	552
Rental and hiring	-	-	-	-	-	273	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>335 821</b>	<b>376 693</b>	<b>201 723</b>	<b>439 328</b>	<b>342 656</b>	<b>342 699</b>	<b>319 704</b>	<b>319 380</b>	<b>333 688</b>
Buildings and other fixed structures	240 763	336 531	195 526	429 128	332 456	332 456	307 182	306 858	320 605
Buildings	240 763	336 531	195 526	429 128	332 456	332 456	307 182	306 858	320 605
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	95 058	40 162	6 197	10 200	10 200	10 243	12 522	12 522	13 083
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	95 058	40 162	6 197	10 200	10 200	10 243	12 522	12 522	13 083
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>807 705</b>	<b>986 224</b>	<b>1 284 533</b>	<b>759 965</b>	<b>1 098 367</b>	<b>1 098 367</b>	<b>851 637</b>	<b>789 757</b>	<b>850 684</b>

Table 7.15(a): Payments and estimates by economic classification: Summary Conditional Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current payments</b>	<b>2 921 194</b>	<b>3 248 106</b>	<b>3 515 126</b>	<b>3 471 005</b>	<b>3 930 661</b>	<b>3 930 661</b>	<b>3 464 274</b>	<b>3 513 154</b>	<b>3 650 532</b>
Compensation of employees	1 176 864	1 212 837	1 398 256	1 647 012	1 691 280	1 691 280	1 559 492	1 480 668	1 508 369
Salaries and wages	1 112 461	1 139 432	1 328 051	1 531 930	1 595 819	1 595 819	1 440 310	1 380 528	1 403 828
Social contributions	64 403	73 405	70 205	115 082	95 461	95 461	119 182	100 140	104 541
Goods and services	1 744 330	2 035 269	2 116 870	1 823 993	2 239 381	2 239 381	1 904 782	2 032 486	2 142 163
Administrative fees	6	-	-	110	110	110	120	120	120
Advertising	332	-5 416	5 009	6 352	1 210	1 210	700	1 176	1 176
Minor assets	4 818	19 827	13 597	10 357	13 846	13 846	1 980	7 221	7 221
Catering: Departmental activities	1 232	53	3 089	2 011	1 726	1 726	711	100	2 100
Communication (G&S)	-	10 006	680	10 037	16 288	16 288	9 764	8 928	16 416
Computer services	-	5 859	5 185	-	5 000	5 000	-	-	-
Consultants and professional services: Business and advisory services	12 628	35 552	22 459	36 008	100 945	100 945	38 837	34 837	34 837
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	530 918	466 516	470 755	337 379	478 996	478 996	549 949	517 107	512 364
Contractors	144 828	20 762	88 077	18 896	23 894	23 894	24 580	28 513	28 513
Agency and support / outsourced services	108 283	102 864	32 788	50 880	46 798	46 798	37 901	50 586	61 840
Fleet services (including government motor transport)	3 249	2 793	13 440	22 700	18 467	18 467	4 500	4 017	4 017
Inventory: Clothing material and accessories	819	1 384	1 971	2 000	1 567	1 567	17 376	1 026	1 026
Inventory: Food and food supplies	7 940	10 821	10 589	18 193	18 193	18 193	20 000	20 000	20 000
Inventory: Chemicals,fuel,oil,gas,wood and coal	3 959	-	6 792	3 000	4 471	4 471	-	4 471	4 471
Inventory: Learner and teacher support material	-	7 201	-	-	-	-	-	-	-
Inventory: Medical supplies	185 856	368 495	238 397	338 249	280 745	280 745	238 026	299 950	268 869
Inventory: Medicine	530 514	655 626	697 788	780 922	776 867	776 867	674 787	748 578	796 790
Inventory: Other supplies	-	-	6 868	-	-	-	120	-	-
Consumable supplies	2 082	6 284	6 583	8 162	1 311	1 311	7 257	9 113	113
Consumable: Stationery,printing and office supplies	1 794	4 044	5 958	20 908	21 278	21 278	48 394	22 558	102 558
Operating leases	3 690	2 766	981	1 200	2 002	2 002	517	3 403	3 403
Property payments	172 553	310 616	441 450	103 673	371 136	371 136	170 854	189 432	214 979
Transport provided: Departmental activity	-	4 542	-	-	4 658	4 658	-	-	-
Travel and subsistence	23 352	1 359	33 788	42 837	39 338	39 338	49 287	62 092	42 092
Training and development	2 605	697	5 874	100	100	100	0	-	-
Operating payments	427	-	995	-	1 264	1 264	-	-	-
Venues and facilities	2 445	2 618	3 757	7 068	6 221	6 221	9 122	9 258	9 258
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>2 025</b>	<b>3 299</b>	<b>3 331</b>	<b>2 266</b>	<b>2 266</b>	<b>2 266</b>	<b>2 260</b>	<b>2 274</b>	<b>2 274</b>
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 025	3 299	3 331	2 266	2 266	2 266	2 260	2 274	2 274
Social benefits	2 025	3 299	3 331	2 266	2 266	2 266	2 260	2 274	2 274
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>372 337</b>	<b>423 749</b>	<b>450 135</b>	<b>722 452</b>	<b>514 439</b>	<b>514 439</b>	<b>460 240</b>	<b>445 491</b>	<b>485 562</b>
Buildings and other fixed structures	240 762	260 720	212 360	543 528	233 920	233 920	307 182	306 858	306 858
Buildings	240 762	260 720	212 360	543 528	233 920	233 920	307 182	306 858	306 858
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	131 575	163 029	237 775	178 924	280 519	280 519	153 058	138 633	178 704
Transport equipment	9 254	37 157	34 038	30 043	38 701	38 701	19 668	12 725	12 725
Other machinery and equipment	122 321	125 872	203 737	148 881	241 818	241 818	133 390	125 908	165 979
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>3 295 556</b>	<b>3 675 154</b>	<b>3 968 592</b>	<b>4 195 723</b>	<b>4 447 366</b>	<b>4 447 366</b>	<b>3 926 774</b>	<b>3 960 919</b>	<b>4 138 368</b>

Table 7.15(b): Payments and estimates by economic classification: Comprehensive HIV and AIDS Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current payments</b>	<b>1 926 034</b>	<b>2 140 241</b>	<b>1 663 483</b>	<b>1 764 104</b>	<b>1 904 046</b>	<b>1 904 046</b>	<b>1 891 051</b>	<b>1 959 998</b>	<b>2 050 101</b>
Compensation of employees	703 826	690 579	407 125	414 117	482 427	482 427	434 564	447 967	447 601
Salaries and wages	664 448	646 999	364 935	364 837	433 025	433 025	385 132	397 051	396 685
Social contributions	39 378	43 580	42 190	49 280	49 402	49 402	49 432	50 916	50 916
Goods and services	1 222 208	1 449 662	1 256 358	1 349 987	1 421 619	1 421 619	1 456 487	1 512 031	1 602 500
Administrative fees	6	-	-	-	-	-	-	-	-
Advertising	14	-	-	-	-	-	-	-	-
Minor assets	-	19 236	10 243	103	11 564	11 564	-	5 000	5 000
Catering: Departmental activities	1 192	25	25	-	3	3	100	100	100
Communication (G&S)	-	10 006	-	5 334	5 000	5 000	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	498 302	442 240	449 984	312 631	454 237	454 237	520 801	487 678	489 935
Contractors	27 729	2 946	-	-	-	-	-	-	-
Agency and support / outsourced services	93 024	90 409	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	15 576	-	-
Inventory: Food and food supplies	7 940	10 821	10 589	18 193	18 193	18 193	20 000	20 000	20 000
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-7 201	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	7 201	-	-	-	-	-	-	-
Inventory: Medical supplies	57 629	233 510	82 908	206 449	132 629	132 629	154 710	182 286	162 286
Inventory: Medicine	514 199	629 465	670 995	752 726	752 726	752 726	642 203	723 057	771 269
Inventory: Other supplies	-	-	6 868	-	-	-	-	-	-
Consumable supplies	369	366	359	-	334	334	-	-	-
Consumable: Stationery, printing and office supplies	1 682	3 151	5 454	20 185	20 186	20 186	47 482	21 660	101 660
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-345	-	-	-	-	-	-
Transport provided: Departmental activity	-	4 370	-	-	-	-	-	-	-
Travel and subsistence	15 215	740	11 039	26 415	20 297	20 297	47 621	53 888	33 888
Training and development	2 605	664	5 874	0	-	-	0	-	-
Operating payments	27	-697	-	-	-	-	-	-	-
Venues and facilities	2 275	2 410	2 365	5 000	3 500	3 500	7 994	8 362	8 362
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 889</b>	<b>2 293</b>	<b>2 525</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 889	2 293	2 525	2 000	2 000	2 000	2 000	2 000	2 000
Social benefits	1 889	2 293	2 525	2 000	2 000	2 000	2 000	2 000	2 000
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>73 808</b>	<b>148 921</b>	<b>169 258</b>	<b>119 967</b>	<b>119 967</b>	<b>31 743</b>	<b>49 237</b>	<b>49 237</b>
Buildings and other fixed structures	-	-	1 049	100 000	13 221	13 221	-	-	-
Buildings	-	-	1 049	100 000	13 221	13 221	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	73 808	147 872	69 258	106 746	106 746	31 743	49 237	49 237
Transport equipment	-	29 864	13 632	2 220	2 202	2 202	4 706	2 300	2 300
Other machinery and equipment	-	43 944	134 240	67 038	104 544	104 544	27 037	46 937	46 937
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 927 923</b>	<b>2 216 342</b>	<b>1 814 929</b>	<b>1 935 362</b>	<b>2 026 013</b>	<b>2 026 013</b>	<b>1 924 794</b>	<b>2 011 235</b>	<b>2 101 338</b>

Table 7.15(c): Payments and estimates by economic classification: District Health Component

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>32 732</b>	<b>61 428</b>	<b>514 438</b>	<b>643 607</b>	<b>632 857</b>	<b>632 857</b>	<b>448 879</b>	<b>471 884</b>	<b>493 597</b>
Compensation of employees	13 229	16 985	418 218	525 127	509 537	509 537	392 577	403 682	415 907
Salaries and wages	13 229	16 985	415 013	504 277	503 923	503 923	389 024	399 959	407 783
Social contributions	-	-	3 205	20 850	5 614	5 614	3 553	3 723	8 124
Goods and services	19 503	44 443	96 220	118 480	123 320	123 320	56 302	68 202	77 690
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	318	443	5 009	6 252	1 110	1 110	600	1 076	1 076
Minor assets	527	24	2 618	8 921	799	799	600	799	799
Catering: Departmental activities	38	-	2 868	2 000	1 667	1 667	600	-	2 000
Communication (G&S)	-	-	643	4 703	11 288	11 288	9 764	8 928	16 416
Computer services	-	-	5 185	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	1 143	1 080	1 080	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Contractors	1 834	1 298	619	1 696	1 696	1 696	1 400	1 696	1 696
Agency and support / outsourced services	-	-	700	-	-	-	-	-	-
Fleet services (including government motor transport)	3 249	2 793	13 440	22 700	18 467	18 467	4 500	4 017	4 017
Inventory: Clothing material and accessories	819	1 384	1 971	2 000	1 567	1 567	1 800	1 026	1 026
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	3 959	7 201	6 792	3 000	4 471	4 471	-	4 471	4 471
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	2 950	15 010	37 503	19 815	34 631	34 631	9 000	19 190	19 190
Inventory: Medicine	5 271	10 502	-	20 196	17 641	17 641	23 441	18 186	18 186
Inventory: Other supplies	-	-	-	-	-	-	120	-	-
Consumable supplies	-	-	689	7 907	401	401	-	-	-
Consumable: Stationery,printing and office supplies	112	736	504	673	1 042	1 042	862	848	848
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	3 811	2 969	-	1 992	1 992	2 000	-	-
Transport provided: Departmental activity	-	-	-	-	4 658	4 658	-	-	-
Travel and subsistence	387	380	12 728	15 606	17 825	17 825	1 015	7 597	7 597
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	697	974	-	1 264	1 264	-	-	-
Venues and facilities	39	164	1 008	1 868	1 721	1 721	600	368	368
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>9 840</b>	<b>4 249</b>	<b>69 235</b>	<b>42 523</b>	<b>57 415</b>	<b>57 415</b>	<b>14 962</b>	<b>12 788</b>	<b>12 788</b>
Buildings and other fixed structures	-	-	19 240	14 400	20 053	20 053	-	-	-
Buildings	-	-	19 240	14 400	20 053	20 053	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	9 840	4 249	49 995	28 123	37 362	37 362	14 962	12 788	12 788
Transport equipment	9 254	4 102	17 988	27 823	36 499	36 499	14 962	10 425	10 425
Other machinery and equipment	586	147	32 007	300	863	863	-	2 363	2 363
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>42 572</b>	<b>65 677</b>	<b>583 673</b>	<b>686 130</b>	<b>690 272</b>	<b>690 272</b>	<b>463 841</b>	<b>484 672</b>	<b>506 385</b>

Table 7.15(d): Payments and estimates by economic classification: National Health Insurance Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>32 070</b>	<b>31 805</b>	<b>58 054</b>	<b>63 490</b>	<b>57 490</b>	<b>57 490</b>	<b>54 900</b>	<b>57 039</b>	<b>57 039</b>
Compensation of employees	93	19 994	38 391	25 395	19 675	19 675	16 999	16 453	16 453
Salaries and wages	93	19 994	37 946	25 395	19 675	19 675	16 999	16 453	16 453
Social contributions	-	-	445	-	-	-	-	-	-
Goods and services	31 977	11 811	19 663	38 095	37 815	37 815	37 901	40 586	40 586
Administrative fees	-	-	-	-	-	-	-	-	-
Laboratory services	2 466	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	699	4 557	19 648	38 095	37 815	37 815	37 901	40 586	40 586
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	28 812	7 082	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	172	-	-	-	-	-	-	-
Travel and subsistence	-	-	15	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20 000</b>	<b>45 859</b>	<b>45 859</b>	<b>42 896</b>	<b>10 808</b>	<b>13 848</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	20 000	45 859	45 859	42 896	10 808	13 848
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	20 000	45 859	45 859	42 896	10 808	13 848
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>32 070</b>	<b>31 805</b>	<b>58 054</b>	<b>83 490</b>	<b>103 349</b>	<b>103 349</b>	<b>97 796</b>	<b>67 847</b>	<b>70 887</b>

2023 Estimates of Provincial Revenue and Expenditure

Table 7.15(e): Payments and estimates by economic classification: EPWP Social Sector

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
<b>Current payments</b>	37 295	28 284	36 853	33 847	33 847	33 847	33 038	-	-
Compensation of employees	37 295	28 281	36 571	33 847	33 681	33 681	33 038	-	-
Salaries and wages	36 660	28 281	36 317	33 847	33 681	33 681	29 913	-	-
Social contributions	635	-	254	-	-	-	3 125	-	-
Goods and services	-	3	282	-	166	166	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	251	-	-	-	-	-	-
Catering: Departmental activities	-	3	27	-	6	6	-	-	-
Agency and support / outsourced services	-	-	-3	-	-	-	-	-	-
Consumable supplies	-	-	-	-	160	160	-	-	-
Travel and subsistence	-	-	7	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>37 295</b>	<b>28 284</b>	<b>36 853</b>	<b>33 847</b>	<b>33 847</b>	<b>33 847</b>	<b>33 038</b>	<b>-</b>	<b>-</b>

Table 7.15(f): Payments and estimates by economic classification: Human Papillomavirus Vaccine Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
<b>Current payments</b>	19 719	14 640	38 343	-	-	-	-	-	-
Compensation of employees	4 676	2 439	4 984	-	-	-	-	-	-
Salaries and wages	4 676	2 438	4 972	-	-	-	-	-	-
Social contributions	-	1	12	-	-	-	-	-	-
Goods and services	15 043	12 201	33 359	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	23	26	-	-	-	-	-	-
Communication (G&S)	-	-	37	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	58	-	-	-	-	-	-	-	-
Inventory: Medicine	7 235	11 944	23 578	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	157	-	-	-	-	-	-	-
Travel and subsistence	7 256	-	9 452	-	-	-	-	-	-
Training and development	-	33	-	-	-	-	-	-	-
Operating payments	400	-	-	-	-	-	-	-	-
Venues and facilities	94	44	266	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 871</b>	<b>9 061</b>	<b>3 825</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 871	9 061	3 825	-	-	-	-	-	-
Transport equipment	-	3 191	2 418	-	-	-	-	-	-
Other machinery and equipment	1 871	5 870	1 407	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>21 590</b>	<b>23 701</b>	<b>42 168</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Table 7.15(g): Payments and estimates by economic classification: EPWP Incentive

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
<b>Current payments</b>	2 000	-	1 980	2 978	2 978	2 978	3 133	-	-
Compensation of employees	2 000	-	1 889	2 978	2 517	2 517	3 133	-	-
Salaries and wages	2 000	-	1 758	2 978	2 517	2 517	3 000	-	-
Social contributions	-	-	131	-	-	-	133	-	-
Goods and services	-	-	91	-	461	461	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	150	150	-	-	-
Catering: Departmental activities	-	-	27	-	50	50	-	-	-
Consumable supplies	-	-	28	-	161	161	-	-	-
Travel and subsistence	-	-	36	-	100	100	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>2 000</b>	<b>-</b>	<b>1 980</b>	<b>2 978</b>	<b>2 978</b>	<b>2 978</b>	<b>3 133</b>	<b>-</b>	<b>-</b>

Table 7.15(h): Payments and estimates by economic classification: National Tertiary Services Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>396 417</b>	<b>389 167</b>	<b>407 789</b>	<b>429 442</b>	<b>431 440</b>	<b>431 440</b>	<b>419 206</b>	<b>419 753</b>	<b>403 926</b>
Compensation of employees	185 888	217 376	234 517	254 849	254 849	254 849	279 393	238 943	238 943
Salaries and wages	174 525	203 360	219 047	233 004	233 004	233 004	240 110	217 098	217 098
Social contributions	11 363	14 016	15 470	21 845	21 845	21 845	39 283	21 845	21 845
Goods and services	210 529	171 791	173 272	174 593	176 591	176 591	139 813	180 810	164 983
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	1 320	488	60	333	333	333	320	362	362
Catering: Departmental activities	-	-	-	11	-	-	11	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	30 150	24 276	20 771	24 748	24 759	24 759	29 148	29 429	22 429
Contractors	60 494	14 611	12 875	15 200	20 198	20 198	19 030	22 667	22 667
Agency and support / outsourced services	14 560	7 898	12 443	12 785	8 983	8 983	-	10 000	21 254
Inventory: Medical supplies	94 683	112 119	117 339	111 985	113 485	113 485	74 316	98 474	87 393
Inventory: Medicine	3 809	3 715	3 215	8 000	6 500	6 500	9 143	7 335	7 335
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 713	5 918	5 507	205	205	205	7 207	9 063	63
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	3 690	2 766	981	1 200	2 002	2 002	517	3 403	3 403
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	110	-	15	126	126	126	121	77	77
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	66	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>136</b>	<b>1 006</b>	<b>677</b>	<b>266</b>	<b>266</b>	<b>266</b>	<b>260</b>	<b>274</b>	<b>274</b>
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	136	1 006	677	266	266	266	260	274	274
Social benefits	136	1 006	677	266	266	266	260	274	274
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>27 890</b>	<b>36 265</b>	<b>30 372</b>	<b>51 343</b>	<b>80 352</b>	<b>80 352</b>	<b>50 935</b>	<b>53 278</b>	<b>90 309</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	27 890	36 265	30 372	51 343	80 352	80 352	50 935	53 278	90 309
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	27 890	36 265	30 372	51 343	80 352	80 352	50 935	53 278	90 309
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>424 443</b>	<b>426 438</b>	<b>438 838</b>	<b>481 051</b>	<b>512 058</b>	<b>512 058</b>	<b>470 401</b>	<b>473 305</b>	<b>494 509</b>

Table 7.15(i): Payments and estimates by economic classification: Health Professions Training And Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
<b>Current payments</b>	147 158	155 115	149 189	151 242	151 242	151 242	148 411	149 359	156 050
Compensation of employees	147 158	155 115	149 189	151 242	151 242	151 242	148 411	149 359	156 050
Salaries and wages	138 819	141 177	141 634	135 934	136 892	136 892	133 103	134 051	140 742
Social contributions	8 339	13 938	7 555	15 308	14 350	14 350	15 308	15 308	15 308
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	129	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	129	-	-	-	-	-	-
Social benefits	-	-	129	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	2 066	415	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	2 066	415	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	2 066	415	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	147 158	157 181	149 733	151 242	151 242	151 242	148 411	149 359	156 050

Table 7.15(j): Payments and estimates by economic classification: Human Resource Capacitation Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
<b>Current payments</b>	74 547	74 547	96 761	221 457	221 457	221 457	232 377	204 264	213 415
Compensation of employees	74 547	74 547	96 761	221 457	221 457	221 457	232 377	204 264	213 415
Salaries and wages	70 693	73 463	96 744	217 908	221 457	221 457	228 828	200 715	209 866
Social contributions	3 854	1 084	17	3 549	-	-	3 549	3 549	3 549
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	74 547	74 547	96 761	221 457	221 457	221 457	232 377	204 264	213 415

Table 7.15(k): Payments and estimates by economic classification: Hospital Facility Revitalisation Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current payments</b>	<b>253 222</b>	<b>352 879</b>	<b>548 236</b>	<b>160 838</b>	<b>495 304</b>	<b>495 304</b>	<b>233 279</b>	<b>250 857</b>	<b>276 404</b>
Compensation of employees	8 152	7 521	10 611	18 000	15 895	15 895	19 000	20 000	20 000
Salaries and wages	7 318	6 735	9 685	13 750	11 645	11 645	14 201	15 201	15 201
Social contributions	834	786	926	4 250	4 250	4 250	4 799	4 799	4 799
Goods and services	245 070	345 358	537 625	142 838	479 409	479 409	214 279	230 857	256 404
Administrative fees	-	-	-	110	110	110	120	120	120
Advertising	-	-5 859	-	100	100	100	100	100	100
Minor assets	2 971	79	425	1 000	1 000	1 000	1 060	1 060	1 060
Catering: Departmental activities	2	2	116	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	5 859	-	-	5 000	5 000	-	-	-
Consultants and professional services: Business and advisory services	12 628	35 552	22 459	34 865	99 865	99 865	38 837	34 837	34 837
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Contractors	54 771	1 907	74 583	2 000	2 000	2 000	4 150	4 150	4 150
Inventory: Medical supplies	1 724	774	647	-	-	-	-	-	-
Consumable supplies	-	-	-	50	50	50	50	50	50
Consumable: Stationery, printing and office supplies	-	-	-	50	50	50	50	50	50
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	172 553	306 805	438 826	103 673	369 144	369 144	168 854	189 432	214 979
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	384	239	496	690	990	990	530	530	530
Training and development	-	-	-	100	100	100	-	-	-
Operating payments	-	-	21	-	-	-	-	-	-
Venues and facilities	37	-	52	200	1 000	1 000	528	528	528
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>332 736</b>	<b>298 300</b>	<b>197 367</b>	<b>439 328</b>	<b>210 846</b>	<b>210 846</b>	<b>319 704</b>	<b>319 380</b>	<b>319 380</b>
Buildings and other fixed structures	240 762	260 720	192 071	429 128	200 646	200 646	307 182	306 858	306 858
Buildings	240 762	260 720	192 071	429 128	200 646	200 646	307 182	306 858	306 858
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	91 974	37 580	5 296	10 200	10 200	10 200	12 522	12 522	12 522
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	91 974	37 580	5 296	10 200	10 200	10 200	12 522	12 522	12 522
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>585 958</b>	<b>651 179</b>	<b>745 603</b>	<b>600 166</b>	<b>706 150</b>	<b>706 150</b>	<b>552 983</b>	<b>570 237</b>	<b>595 784</b>

# Vote 08

## Transport and Community Safety

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To be appropriated by Vote in 2023/24

R 2 483 553 000

Responsible MEC

MEC for Transport and Community Safety

Administrating department

Department of Transport and Community Safety

Accounting Officer

Head of Department Transport and Community Safety

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### Overview

#### Vision

A pioneering and leading Department at the epicenter of socio-economic development and a safe and secure Limpopo.

#### Mission

To provide safe, affordable, sustainable, and integrated transport services and to intensify the fight against crime and corruption.

#### Main services

The department renders the following main services:

- Provisioning of public transport and related infrastructure;
- Administration of all aspects relating to motor vehicle licensing and registration fees, law administration, accident data & statistics and overload control;
- Promoting investment in rural transport as a means to provide affordable and convenient access to markets, employment, economic activity and social services;
- Co-ordinating development of transport multi-purpose centres, inter-modal transport facilities and freight logistic services as part of an integrated transport service network;
- Advancing equity in the employment of youth and women in transport sectors by employing income generating and labour-intensive methodologies for all infrastructure projects;
- Developing and managing airports in the province;
- Ensure civilian oversight on the South African Police Service in the Province;

- Promote sound community-police relations (including the enhancement of community safety structures within the Province and establishing and promoting partnerships).
- Co-ordinating provincial government departmental initiatives related to the prevention of crime;
- Co-ordinating local government crime prevention initiatives in the Province;
- Co-ordinating community participation in crime prevention and policing initiatives;
- Raise public awareness and enhance public education on safety and security.

## **Legislative Mandates**

The departmental mandate is informed by the following legislation and policy documents:

- The Constitution of the Republic of South Africa Act of 1996;
- The National Land Transition Act, Act No.22 of 2000;
- The Northern Province Interim Passenger Transport Act, Act No.4 of 1999;
- The Road Transportation Act, Act No.74 of 1977;
- The Administration and Adjudication of Road Traffic Offences Act, Act No 46 of 1998;
- The Road Traffic Management Corporation Act, Act No. 20 of 1999;
- The Road Traffic Act, Act No.29 of 1989;
- The National Road Traffic Act, Act No.93 of 1996;
- The Provincial Road Traffic Act;
- The Public Finance Management Act, Act No.1 of 1999;
- The Preferential Procurement Policy Framework Act;
- The South African Police Services Act no. 68 of 1995;
- The White Paper on Safety and Security, 1998;
- The National Crime Prevention Strategy (NCPS - 1996);
- The Public Service Act no 38 of 1999;
- The White Paper on Transformation, 1997;
- The Promotion of Administrative Justice Act no 3 of 2000 (Judicial Matters Amendment Act 42 of 2001);
- Civilian Secretariat for Police Service Act no 2 of 2011; and
- Independent Police Investigative Directorate Act no 1 of 2011.

## **Review of the current financial year 2022/23**

The department implemented three (3) skills development programmes and two (2) Learnership programme. The second learnership is funded by Training Authority (TETA) through South African National Taxi Council (SANTACO). To ensure improved competitiveness through Information Communication Technology (ICT), and one (1) initiative was implemented.

There are 738 revised routes in the province subsidised bus transport through twenty-six (26) contracts. Subsidised operations on these routes are monitored to ensure compliance of bus operators to the contracts and provision of reliable services to commuters. To ensure affordable, safe and reliable public transport, 43 555 subsidised trips monitored and there is improved coordination of the monitoring function with Districts hence this achievement.

Department has embarked on the redesign of subsidised networks to rationalize services in certain areas with a high concentration of subsidised services and to cover areas that are currently not benefitting from the subsidy system. The project aims to establish an integrated subsidy network, which is accessible and affordable and in line with the intended outcome and impact as described in the departmental strategic plan. The designs are completed.

Considering transport as an enabler for economic growth, the Department has commenced with the review the Provincial Land Transport Framework (PLTF) as required in terms of the National Land Transport Act, Act 5 of 2009. The plan aims to improve transport integration, contributing to improved access to affordable and reliable transport. The Department aimed to complete phase 1 of the PLTF review in April 2023.

Apart from the fifteen (15) districts Provincial Regulatory Entity (PRE)-hearings conducted, two (2) in-house hearings were conducted, and individual hearings were also conducted with three taxi associations and SANTACO Sekhukhune

To ensure that road fatalities are reduced, the department is implementing 24/7 law enforcement shift system in critical routes and critical times and the following targets were achieved:

- 10 445 number of speed operations conducted against a target of 11 625. Less operations were conducted in Vhembe District due to the delays in calibration of speed equipment.
- 450 Number of compliance inspections conducted with target of 450.
- 591 848 number of vehicles weighed against a target of 525 000, the target is dependent on the traffic volume.

- 2 987 number of drunk and driving operations conducted with a target of 2 625. More operations were conducted in support of festive season interventions.
- 4 236 number of road safety awareness programmes against quarter target of 2 462.
- 1 369 number of schools involved in road safety education programme, target of 1 273.

To ensure increased feelings of safety in communities, the Department achieved the following targets:

- 65 Number of SAPS Components monitored, against a target 102;
- 82 Number of Customer Satisfaction Surveys conducted with a target 78;
- 4 Number of Domestic Violence initiatives conducted against target 3; and
- 162 Number of Community Policing Forums assessed on functionality with target 82.

## **Outlook for the coming financial year (2023/24)**

The department will continue to enhance good governance and financial support services through compliance financial management legislations and regulations, e-disclosure of financial interests, implementation of Skills development & learnership programmes in areas of leadership and management, including critical skills in core functions. Skills development in areas of leadership and management, including critical skills in core functions. The Department planned to implement 05 Skills development programmes and 01 Learnership programme. The Department had put aside funds to award bursaries to internal employees and the external students.

The Department will sustain subsidized bus transport on 738 routes in the province through twenty-six (26) contracts. Subsidized operations on these routes will be monitored to ensure compliance of bus operators and provision of reliable services to commuters. The department planned to monitor 55 142 trips through coordination of the monitoring function with Districts.

The Department has completed the redesign of subsidized networks and will be engaging the Cabinet on whether to use the tendering system or negotiated contracts. The concept service design options were developed for all five districts in the province which will form the basis for the introduction of new subsidized service contracts. The department will start engaging EXCO in April 2023 as the legal opinion is already provided to the Department by CSIR.

The Provincial Regulatory Entity will continue to process operating license applications. The Department targets a constant 72 hearing of Provincial Regulatory Entity (PRE-hearings) per

annum based on the current number of applications for operating licenses receiving and processing.

The Department will ensure that there is reduction in road fatalities by 20 percent (1 042) in 2025 by 30 percent (2 251) in 2030 through implementation of 24/7 law enforcement shift system in critical routes and during critical times. The Department targeted to conduct 16 995 speed operations and 4 000 drunken driving operations.

NDP priorities will be implemented which are aligned to educate learners on road safety at tender age in order to minimize pedestrian accidents. 1 659 schools are targeted to be involved in road safety education and 3 283 road safety awareness interventions will be conducted.

The Provincial Secretariat for Police Service provides oversight on the effectiveness and efficiency of the South African Police Service. The programme assesses the effectiveness of the South African Police Service in terms of visible policing that contribute towards the reduction of crime, with special 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 synergy in dealing with crime prevention in an integrated manner. The Department targeted to monitor and implement 136 SAPS components and 4 reports will be compiled on police stations monitored based on the NMT per year. 104 surveys. This programme is also responsible with conducting Domestic Violence Act initiatives of which 4 will be conducted. The programme is also responsible with assessing community safety structures on functionality of which 28 Community Safety Forums (CSF) will be assessed on functionality and 110 Community Police Forums (CPF) will be assessed on functionality.

## **Reprioritisation**

The department has reprioritized the baseline to fund Compensation of Employees (for appointment of additional staff), Goods & Services, Public Corporations & Private Enterprises and Payments for Capital Assets to augment allocations towards National and Provincial priorities, contractual obligations and key accounts. Funds were reprioritized from Compensation of Employees which was over funded to try to fund bus subsidies which is showing shortfall. Further reprioritization was also implemented from Goods and services to Payment of Capital Assets to finalize the refurbishment of Head Office IT infrastructure.

## Procurement

The bid advertisement to be utilized on the identified earmarked funds/ revenue enhancement projects as follows:

- Refurbishment of Limpopo Traffic Training College which commenced in January 2019, has been allocated R30.0 million is for continuation with the Revitalization of Traffic Training College;
- Construction of Thohoyandou K53 & Seshego K53 with an allocation of R33.0 million;
- Maintenance of traffic stations facilities amounting to R6.688 million;
- Remedial Work at Thohoyandou Facility costing R6.0 million; and
- Refurbishment of Mampakuil Weighbridge at a cost of R3.0 million.

The departmental contractual obligations (i.e. physical security, cleaning services, rental of office buildings, fleet services GMT and SITA) are acquired through contracts. Goods and Services items such as face value forms, summons books, government printing etc are acquired through the deviations whilst traffic officers uniforms and departmental vehicles are obtained through transversal contracts.

A study will be conducted during 2023/24 financial year allocated R3.5 million of R3.5 million for Monitoring and Evaluation research project on Government Motor Vehicle Transport, this research will be procured through bid advertisement. The department is invited to Sport tournament in Northern Cape hosted by National Department of Transport, coordinated by Employee Health and Wellness Programmes, transport, accommodation and catering is required and to be procured through quotations.

## 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		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
Equitable share	1 924 395	1 814 690	1 903 097	1 941 118	2 067 528	2 067 528	2 040 642	2 018 767	2 101 601
Conditional grants	378 790	404 035	426 184	424 444	424 444	424 444	442 911	460 754	481 396
<i>Public Transport Operations Grant</i>	376 790	402 035	424 147	422 338	422 338	422 338	440 951	460 754	481 396
<i>EPWP Integrated Grant</i>	2 000	2 000	2 037	2 106	2 106	2 106	1 960	-	-
Departmental receipts	-	-	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>2 303 185</b>	<b>2 218 725</b>	<b>2 329 281</b>	<b>2 365 562</b>	<b>2 491 972</b>	<b>2 491 972</b>	<b>2 483 553</b>	<b>2 479 521</b>	<b>2 582 997</b>

The departmental budget comprises of Equitable Share which represents 82.2 percent and Conditional Grants represents the share of 17.8 percent of the total allocation. The receipts have grown from R2.303 billion to R2.583 billion which represents a growth of 12.1 percent over the seven-year period (from 2019/20 to 2025/26). Departmental allocation is declining by 0.3 percent in 2023/24, further reduction of 0.2 percent in 2024/25 and a positive growth of 4.2 percent in 2025/26 financial year.

Conditional Grants grew by 12.1 percent from 2019/20 to 2022/23 financial year. The Conditional grants grow by 4.4 percent, 4.0 percent and 4.5 percent in 2023/24, 2024/25 and 2025/26 financial year respectively.

## Departmental receipts

Table 8.1 (b) below provides a summary of the departmental own receipts over the seven-year period.

Table 8.1(b): Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
Tax receipts	535 937	545 788	601 793	598 900	677 763	677 763	710 383	741 853	774 865
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	535 937	545 788	601 793	598 900	677 763	677 763	710 383	741 853	774 865
Sales of goods and services other than capital assets	32 498	30 141	40 286	37 227	54 232	54 232	56 627	59 136	61 767
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	75 548	75 412	85 142	76 362	78 869	78 869	82 355	86 003	89 830
Interest, dividends and rent on land	45	-	369	6	6	6	6	6	6
Sales of capital assets	2 122	-	2 845	3 354	3 354	3 354	3 502	3 657	3 820
Transactions in financial assets and liabilities	196	612	1 145	1 246	1	1	-	-	-
<b>Total departmental receipts</b>	<b>646 346</b>	<b>651 953</b>	<b>731 580</b>	<b>717 094</b>	<b>814 225</b>	<b>814 225</b>	<b>852 873</b>	<b>890 655</b>	<b>930 288</b>

Main source of revenue is motor vehicle licences. The Department's own revenue target is ring-fenced to an amount of R852.873 million, R890.655 million and R930.288 million in 2023/24, 2024/25 and 2025/26 financial years respectively. Department will continue implementing Revenue Enhancement Strategy in phases.

## Payment Summary

### Key assumptions

The following general assumptions were made by the department in formulating the 2023/24 budget as guided by the 2023 MTEF Budget guidelines:

- Consumer Price Index (CPI) of 5.1 percent in 2023/24, 4.6 percent in 2024/25 and 2025/26 financial year as published in the 2022 Medium Term Budget Policy Statement (MTBPS);
- Salary adjustment of 3.0 percent has been considered;
- Provision of 1.5 percent for pay progression, housing allowance of 5.1 percent (CPI) and medical contribution of 9.1 percent (CPI+4%) and this is applicable over the MTEF period;
- Overtime for Traffic Officers is fully funded as 24/7 shift is implemented; and
- Critical vacant positions have been considered.

## 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 by programme: Transport And Community Safety**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
1. Administration	625 129	518 506	627 157	599 231	637 526	637 526	644 228	682 563	714 640
2. Transport Operations	853 442	814 100	863 393	929 649	987 602	987 602	932 630	900 855	979 815
3. Transport Regulations	712 482	758 286	750 912	774 366	804 200	804 200	850 132	844 015	841 383
4. Provincial Secretariat Of Police Services	60 502	50 507	47 081	62 316	62 644	62 644	56 563	52 088	47 159
<b>Total payments and estimates</b>	<b>2 251 555</b>	<b>2 141 399</b>	<b>2 288 543</b>	<b>2 365 562</b>	<b>2 491 972</b>	<b>2 491 972</b>	<b>2 483 553</b>	<b>2 479 521</b>	<b>2 582 997</b>

**Table 8.2(b): Summary of provincial payments and estimates by economic classification: Transport And Community Safety**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current payments</b>	<b>1 435 344</b>	<b>1 373 425</b>	<b>1 433 664</b>	<b>1 499 722</b>	<b>1 506 767</b>	<b>1 506 767</b>	<b>1 507 869</b>	<b>1 561 781</b>	<b>1 596 240</b>
Compensation of employees	1 087 159	1 089 526	1 050 377	1 106 615	1 132 780	1 132 780	1 134 948	1 168 456	1 184 969
Goods and services	348 185	283 899	383 287	393 107	373 987	373 987	372 921	393 325	411 271
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>776 127</b>	<b>733 301</b>	<b>803 822</b>	<b>799 617</b>	<b>916 182</b>	<b>916 182</b>	<b>864 009</b>	<b>838 806</b>	<b>918 004</b>
Provinces and municipalities	3 001	2 564	2 955	6 002	6 002	6 002	6 266	6 547	6 840
Departmental agencies and accounts	55 545	68 303	70 331	70 624	73 124	73 124	73 936	41 466	32 158
Public corporations and private enterprises	703 596	644 321	702 234	709 985	822 580	822 580	767 229	773 605	861 182
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	13 985	18 113	28 302	13 006	14 476	14 476	16 578	17 188	17 824
<b>Payments for capital assets</b>	<b>40 082</b>	<b>34 673</b>	<b>49 739</b>	<b>66 223</b>	<b>67 523</b>	<b>67 523</b>	<b>111 675</b>	<b>78 934</b>	<b>68 753</b>
Buildings and other fixed structures	15 709	31 894	24 929	51 188	44 688	44 688	77 488	45 000	33 000
Machinery and equipment	24 373	2 779	24 274	15 035	22 835	22 835	34 187	33 934	35 753
Software and other intangible assets	–	–	536	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>2</b>	<b>–</b>	<b>1 318</b>	<b>–</b>	<b>1 500</b>	<b>1 500</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>2 251 555</b>	<b>2 141 399</b>	<b>2 288 543</b>	<b>2 365 562</b>	<b>2 491 972</b>	<b>2 491 972</b>	<b>2 483 553</b>	<b>2 479 521</b>	<b>2 582 997</b>

Minimal personnel expenditure trends of 0.6 percent from 2019/20 to 2022/23 as a result salary adjustment (R1000 non-pensionable allowance and 3.0 percent in 2021/22 and 2022/23 respectively). **Compensation of Employees** grows by 2.6 percent, 3.0 percent and 1.4 percent in 2023/24, 2024/25 and 2025/26 financial years respectively. The growth will cater for the existing

personnel inclusive of benefits and CoE related costs (pay and grade progression) and to fill the critical positions.

**Goods and Services** reflects an average growth of 4.1 percent from 2019/20 to 2022/23 financial year. The spending growth represent the revenue enhancement projects. Goods and Services declines by 5.1 percent in 2023/24, 5.5 percent in 2024/25 and 4.6 percent in 2025/26 financial year. The growth caters for the revenue enhancement projects (i.e. Remedial work at Thohoyandou facility), payment of stipend for Community Police Forum/Community Safety Forum, CPTED and funding of contractual obligations.

An upward spending trends on **Transfers and subsidies** of 1.0 percent from 2019/20 to 2022/23 financial year. The increased expenditure is mainly due to the transfers to Gateway Airport Authority Limited (GAAL) assisting with the operational costs and increases on the payment for bus subsidies (funded through Equitable Share and Conditional Grant). Transfers and Subsidies grows significantly by 8.1 percent in 2023/24, reduction of 2.9 percent in 2024/25 and positive growth of 9.4 percent in 2025/26 financial year. The significant growth is to cater the budget allocated for GAAL for implementation of services delivery improvement, bus subsidies for bus operators and leave gratuities.

Expenditure reflects a growth of 18.2 percent on **Payments for Capital Assets** from 2019/20 to 2022/23 financial years, the growth is mainly as a result of revenue enhancement projects (i.e. traffic training college), which reflecting an average growth of 9.4 percent over seven-year period. **Payments for Capital Assets** grows significantly by 58.8 percent in 2023/24 as a result of allocation for revenue enhancement projects i.e. revitalisation of training college, Mampakuil weighbridge, Provincial K53, refurbishment of traffic facilities etc.

**Infrastructure payment**

**Departmental Infrastructure payments**

Table 8.2 (c) below provides summary of infrastructure expenditure and estimates by category over the seven-year period.

**Table 8.2(c): Summary of provincial infrastructure payments and estimates by category**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
<b>Existing infrastructure assets</b>	2 353	2 549	1 074	12 688	6 688	6 688	6 688	20 000	8 000
Maintenance and repairs	2 353	2 549	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	6 000	-	-	-	-	-
Refurbishment and rehabilitation	-	-	1 074	6 688	6 688	6 688	6 688	20 000	8 000
<b>New infrastructure assets</b>	12 876	29 345	23 856	44 500	44 000	44 000	72 000	25 000	25 000
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure leases</b>	-	-	-	-	-	-	-	-	-
<b>Non infrastructure</b>	-	-	-	-	-	-	-	-	-
<b>Total department infrastructure</b>	15 229	31 894	24 930	57 188	50 688	50 688	78 688	45 000	33 000

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

The department has been allocated earmarked funds for the following projects: R30.0 million for revitalisation of Limpopo Traffic Training college, R33.0 million for Provincial K53 projects, R6.0 million for maintenance of Thohoyandou Taxi facility, R6.688 million for maintenance of traffic stations and R3.0 million for Mampakuil weighbridge. Some of these projects are allocated funds over the MTEF period.

**Transfers**

**Transfers to Public Entities**

Table 8.3 provides summary of departmental transfers to other public entities over the seven-year period.

**Table 8.2(d): Summary of departmental transfers to public entities**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
Gateway Airport Authority Limited	53 151	65 777	67 331	67 331	67 331	67 331	70 498	37 874	28 405
<b>Total departmental transfers</b>	53 151	65 777	67 331	67 331	67 331	67 331	70 498	37 874	28 405

The department is assisting with the management of Provincial Airport with maintenance, upgrade and construction of Airport Infrastructure. An amount of R70.498 million is allocated to GAAL in 2023/24 financial year. Included in the allocation is R20.0 million earmarked funding for

implementation of service delivery improvement. The allocation is utilised for improvement of airport operations and infrastructure developments to implement recommendations of the study commissioned for viability of the Airport.

### Transfers to local government

Table 8.2(e) provides for transfers to municipalities by transfer type and category over the seven-year period.

**Table 8.2(e): Summary of departmental transfers to local government by category**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
Category C	3 001	2 564	2 425	6 002	6 002	6 002	6 266	6 547	6 840
Unallocated	-	-	-	-	-	-	-	-	-
<b>Total departmental transfers</b>	<b>3 001</b>	<b>2 564</b>	<b>2 425</b>	<b>6 002</b>	<b>6 002</b>	<b>6 002</b>	<b>6 266</b>	<b>6 547</b>	<b>6 840</b>

The budget allocated is mainly to fund the payment of municipal rates and taxes. The municipalities which are to benefit from this funding are Capricorn District municipality, Mopani District municipality, Sekhukhune District municipality, Vhembe District municipality and Waterberg District municipality.

## Programme Description

### Programme 1: Administration

**Program purpose:** *To provide the Department with the overall management and administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.*

Table 8.3 (a) and 8.3 (b) below provides summary of payments and estimates by sub-programme and economic classification over the seven-year period.

**Table 8.3(a): Summary of payments and estimates by sub-programme: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
1. Office Of The Mec	1 971	1 978	1 978	2 073	2 037	2 037	2 037	2 037	2 037
2. Management Of The Department	15 384	13 179	13 669	15 188	15 188	15 188	16 867	17 587	18 375
3. Corporate Support	601 495	499 995	607 560	576 048	614 209	614 209	614 577	652 321	681 408
4. Departmental Strategy	6 279	3 354	3 950	5 922	6 092	6 092	10 747	10 618	12 820
<b>Total payments and estimates</b>	<b>625 129</b>	<b>518 506</b>	<b>627 157</b>	<b>599 231</b>	<b>637 526</b>	<b>637 526</b>	<b>644 228</b>	<b>682 563</b>	<b>714 640</b>

Table 8.3(b): Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current payments</b>	<b>607 223</b>	<b>503 042</b>	<b>584 709</b>	<b>565 394</b>	<b>599 819</b>	<b>599 819</b>	<b>599 515</b>	<b>635 989</b>	<b>667 293</b>
Compensation of employees	343 762	296 699	284 096	316 136	323 462	323 462	312 789	328 288	345 217
Goods and services	263 461	206 343	300 613	249 258	276 357	276 357	286 726	307 701	322 076
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>14 244</b>	<b>13 929</b>	<b>26 303</b>	<b>18 802</b>	<b>18 972</b>	<b>18 972</b>	<b>22 629</b>	<b>23 510</b>	<b>24 429</b>
Provinces and municipalities	3 001	2 564	2 955	6 002	6 002	6 002	6 266	6 547	6 840
Departmental agencies and accounts	2 394	2 526	3 000	3 293	3 293	3 293	3 438	3 592	3 753
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8 849	8 839	20 348	9 507	9 677	9 677	12 925	13 371	13 836
<b>Payments for capital assets</b>	<b>3 660</b>	<b>1 535</b>	<b>14 827</b>	<b>15 035</b>	<b>17 235</b>	<b>17 235</b>	<b>22 084</b>	<b>23 064</b>	<b>22 918</b>
Buildings and other fixed structures	-	260	-	-	-	-	300	-	-
Machinery and equipment	3 660	1 275	14 291	15 035	17 235	17 235	21 784	23 064	22 918
Software and other intangible assets	-	-	536	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>2</b>	<b>-</b>	<b>1 318</b>	<b>-</b>	<b>1 500</b>	<b>1 500</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>625 129</b>	<b>518 506</b>	<b>627 157</b>	<b>599 231</b>	<b>637 526</b>	<b>637 526</b>	<b>644 228</b>	<b>682 563</b>	<b>714 640</b>

The department has centralised all the contractual obligations to Programme 1: Administration which constitutes 25.9 percent of the total departmental budget. Contractual obligations include security services, SITA services, fleet running cost, cleaning services and lease of buildings as well as purchase of pool vehicles. A downward spending of 1.4 percent from 2019/20 to 2022/23. The programme grows by 7.5 percent, 6.0 percent and 4.7 percent in 2023/24, 2024/25 and 2025/26 financial year. The significant growth is to cater the contractual obligations, wellness programme and monitoring and evaluation research project on Government Motor Vehicle Transport.

**Compensation of Employees** spending has decreased averagely by 2.8 percent from 2019/20 to 2022/23 financial year, minimal growth is mainly for the salary increase adjustment. Compensation of Employees reflects a negative growth of 1.1 percent in 2023/24, positive growth of 5.0 percent and 5.2 percent in 2024/25 and 2025/26 financial years respectively. The declining growth will cater for the existing personnel including the benefits and CoE liabilities (i.e. pay and grade progression) and filling of critical positions.

A downward spending on **Goods and Services** of 1.8 percent from 2019/20 to 2022/23 which caters the contractual obligations for the department. **Goods and Services** grows by substantial 15.0 percent, 7.3 percent and 4.7 percent in 2023/24, 2024/25 and 2025/26 financial years respectively. The substantial growth caters the contractual obligations (i.e. security services, fleet running cost, cleaning services, lease of buildings etc.), departmental sport tournament, monitoring and evaluation research project on Government Motor Vehicle Transport.

Spending on **Transfers and Subsidies** has increased averagely by 9.7 percent from 2019/20 to 2022/23 financial year as a result of payment for skills development, litigations and leave gratuities. **Transfers and Subsidies** grows by 20.4 percent in 2023/24, 3.9 percent in 2024/25 and 2025/26

financial year to cater for payment of leave gratuities, rates & taxes to municipalities and funding the bursaries (non-employees).

**Payments for Capital Assets** reflects an average growth of 60.2 percent from 2019/20 and 2022/23 was spent mainly for the acquisition of motor vehicles and refurbishment of Head Office aged Information Technology (IT) infrastructure. Payment for Capital Assets grows 46.9 percent in 2023/24, 4.4 percent in 2024/25 and decline in 0.6 percent in 2025/26 financial year. The growth will cater for the refurbishment of aged IT infrastructure at Head Office, acquisition of office equipment and payment of finance lease.

## Programme 2: Transport Operations

**Programme purpose:** *The purpose of the programme is to plan, develop, regulate and facilitate the provision of integrated public, freight and transport services, through co-ordination and co-operation with national and local authorities, as well as the private sector in order to enhance the mobility of all communities particularly those without or with limited access.*

Table 8.4(a) and 8.4(b) below summarize payments and estimates by sub-programme and economic classification over seven year period.

**Table 8.4(a): Summary of payments and estimates by sub-programme: Programme 2: Transport Operations**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
1. Programme Support Operations	1 596	1 659	1 705	1 799	1 799	1 799	1 878	1 962	2 050
2. Operator Licence And Permits	33 360	29 943	48 172	54 612	55 162	55 162	48 597	50 694	52 937
3. Transport Systems	6 047	12 885	9 103	13 737	13 087	13 087	13 930	14 786	16 117
4. Infrastructure Operations	55 728	65 777	67 331	73 331	69 831	69 831	76 498	37 874	28 405
5. Public Transport Services	756 711	703 836	737 082	786 170	847 723	847 723	791 727	795 539	880 306
<b>Total payments and estimates</b>	<b>853 442</b>	<b>814 100</b>	<b>863 393</b>	<b>929 649</b>	<b>987 602</b>	<b>987 602</b>	<b>932 630</b>	<b>900 855</b>	<b>979 815</b>

Table 8.4(b): Summary of payments and estimates by economic classification: Programme 2: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current payments</b>	93 449	103 336	92 811	146 333	94 391	94 391	88 903	89 376	90 228
Compensation of employees	53 630	54 926	54 509	70 990	72 298	72 298	74 432	74 486	74 705
Goods and services	39 819	48 410	38 302	75 343	22 093	22 093	14 471	14 890	15 523
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>757 416</b>	<b>710 764</b>	<b>770 582</b>	<b>777 316</b>	<b>893 211</b>	<b>893 211</b>	<b>837 727</b>	<b>811 479</b>	<b>889 587</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	53 151	65 777	67 331	67 331	69 831	69 831	70 498	37 874	28 405
Public corporations and private enterprises	703 596	644 321	702 234	709 985	822 580	822 580	767 229	773 605	861 182
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	669	666	1 017	-	800	800	-	-	-
<b>Payments for capital assets</b>	<b>2 577</b>	<b>-</b>	<b>-</b>	<b>6 000</b>	<b>-</b>	<b>-</b>	<b>6 000</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	2 577	-	-	6 000	-	-	6 000	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>853 442</b>	<b>814 100</b>	<b>863 393</b>	<b>929 649</b>	<b>987 602</b>	<b>987 602</b>	<b>932 630</b>	<b>900 855</b>	<b>979 815</b>

**Programme 2: Transport Operations** is core function and constitutes 37.6 percent of the total departmental budget. The programme spent average 2.9 percent from 2019/20 to 2022/23 mainly to cater for the funding of bus subsidies for bus operators. The programme grows by 0.3 percent in 2023/24, negative growth of 3.4 percent in 2024/25 and positive growth of 8.8 percent in 2025/26 financial year.

An upward growth of 9.8 percent on **Compensation of Employees** from 2019/20 to 2022/23, the spending catered for the personnel costs and CoE liabilities (cash bonus, pay and grade progression). Compensation of Employees grows by 4.8 percent in 2023/24, 0.1 percent in 2024/25 and 0.3 percent in 2025/26 financial year. The growth caters for the personnel inclusive of benefits and CoE liabilities and replacement of vacated positions.

Increased expenditure of 23.7 percent on **Goods and Services** from 2019/20 and 2022/23 which was spent on the tracking system on the busses. Goods and Services declines by 80.8 percent in 2023/24 and positive growth of 2.9 percent and 4.3 percent in 2024/25 and 2025/26 financial years respectively. The reduction in 2023/24 is due to reduction on the allocation for bus tracking system and caters the maintenance of Thohoyandou Taxi Facility.

Minimal growth of 0.9 percent on **Transfers and Subsidies** from 2019/20 to 2022/23 mainly for transfers to GAAL and to bus operators for bus subsidies. Transfers and subsidies grow 7.8 percent in 2023/24, decline of 3.1 percent in 2024/25 and 9.6 percent in 2025/26 financial year. The growth is mainly substantial once off allocation to GAAL and caters for funding of the bus subsidies.

**Service Delivery Measures**

Programme 2: Transport Operations		Estimated Annual Targets		
		2023/24	2024/25	2025/26
2.1	Number of routes subsidised	738	738	738
2.2	Number of subsidised trips monitored	55 142	55 142	55 142
2.3	Number of trips subsidised	759 973	759 170	703 737
2.4	Number of Prehearings conducted	72	72	72

**Programme 3: Transport Regulation**

**The of purpose of the programme:** To ensure the provision of a safe transport environment through the regulation of traffic on public infrastructure, law enforcement, implementation of road safety education, awareness programmes and registration and licensing of vehicles and drivers.

Table 8.5 (a) and 8.5 (b) below provide summary payments and estimates by sub-programme and economic classification over the seven year period.

**Table 8.5(a): Summary of payments and estimates by sub-programme: Programme 3: Transport Regulations**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
1. Programme Support Regulation	2 168	1 962	2 114	2 111	2 111	2 111	2 099	2 193	2 292
2. Transport Safety And Compliance	28 664	26 331	30 916	41 125	41 625	41 625	42 830	41 962	42 370
3. Law Enforcement	662 678	713 239	698 713	708 947	738 281	738 281	781 942	775 657	771 434
4. Transport Administration And Licencing	18 972	16 754	19 169	22 183	22 183	22 183	23 261	24 203	25 287
<b>Total payments and estimates</b>	<b>712 482</b>	<b>758 286</b>	<b>750 912</b>	<b>774 366</b>	<b>804 200</b>	<b>804 200</b>	<b>850 132</b>	<b>844 015</b>	<b>841 383</b>

**Table 8.5(b): Summary of payments and estimates by economic classification: Programme 3: Transport Regulations**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>674 298</b>	<b>718 116</b>	<b>709 692</b>	<b>725 679</b>	<b>749 913</b>	<b>749 913</b>	<b>762 888</b>	<b>784 328</b>	<b>791 560</b>
Compensation of employees	647 436	700 511	677 220	676 865	693 349	693 349	711 275	728 805	733 780
Goods and services	26 862	17 605	32 472	48 814	56 564	56 564	51 613	55 523	57 780
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>4 339</b>	<b>7 032</b>	<b>6 308</b>	<b>3 499</b>	<b>3 999</b>	<b>3 999</b>	<b>3 653</b>	<b>3 817</b>	<b>3 988</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 339	7 032	6 308	3 499	3 999	3 999	3 653	3 817	3 988
<b>Payments for capital assets</b>	<b>33 845</b>	<b>33 138</b>	<b>34 912</b>	<b>45 188</b>	<b>50 288</b>	<b>50 288</b>	<b>83 591</b>	<b>55 870</b>	<b>45 835</b>
Buildings and other fixed structures	13 132	31 634	24 929	45 188	44 688	44 688	71 188	45 000	33 000
Machinery and equipment	20 713	1 504	9 983	-	5 600	5 600	12 403	10 870	12 835
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>712 482</b>	<b>758 286</b>	<b>750 912</b>	<b>774 366</b>	<b>804 200</b>	<b>804 200</b>	<b>850 132</b>	<b>844 015</b>	<b>841 383</b>

**Programme 3: Transport Regulations** is the core programme and constitutes 34.2 percent of the total departmental budget. The programme reflects an average positive growth of 2.8 percent from 2019/20 to 2022/23 financial years which funded the revenue enhancement projects. The programme grows by 9.8 percent in 2023/24, declining growth of 0.7 percent in 2024/25 and further reduction of 0.3 percent in 2025/26 financial year. The significant growth for the revenue enhancement projects i.e. revitalisation of training college, Mampakuil weighbridge, Provincial K53, refurbishment of traffic facilities etc.

Minimal upward growth of 1.5 percent on **Compensation of Employees** from 2019/20 to 2022/23, the spending catered for the personnel costs and CoE liabilities (cash bonus, pay and grade progression) and overtime costs for 24/7 on critical routes. Compensation of Employees grows by 5.1 percent in 2023/24, 2.5 percent in 2024/25 and 0.7 percent in 2025/26 financial year. The growth caters for the personnel inclusive of benefits and CoE liabilities, filling of critical positions and caters the overtime for law Enforcement directorate.

Expenditure has increased by 22.0 percent on **Goods and Services** from 2019/20 to 2022/23 catered for the operations of the programme. Goods and Services grows by 5.7 percent, 7.6 percent and 4.1 percent in 2023/24, 2024/25 and 2025/26 financial years respectively. The significant growth is a result of acquisition of traffic officers uniform, face value forms for vehicles registrations, summons books, maintenance of blue lamps for traffic officers and calibration of speed cameras.

Expenditure reflects a growth of 10.1 percent on **Payments for Capital Assets** from 2019/20 to 2022/23 financial year due to the infrastructure projects for revenue enhancement. Payments for Capital Assets increases by substantial growth of 85.0 percent in 2023/24 as a result of earmarked funds allocated for capital projects i.e., revitalization of traffic training college, Mampakuil project, Provincial K53 testing grounds (Seshego and Thohoyandou) and refurbishment of traffic facilities. CAPEX declines by 33.2 percent in 2024/25 and further decline of 18.0 percent in 2025/26 due to finalization of some of earmarked projects.

### Service Delivery Measures

Programme 3: Transport Regulation		Estimated Annual Targets		
		2023/24	2024/25	2025/26
3.1	Number of compliance inspections conducted	600	600	600
3.2	Number of speed operations conducted	16 995	16 995	16 012
3.3	Number of drunken driving operations conducted	4 000	4 000	4 112

Programme 3: Transport Regulation		Estimated Annual Targets		
		2023/24	2024/25	2025/26
3.4	Number of vehicles weighed	835 000	835 000	873 846
3.5	Number of road safety awareness interventions conducted	3283	3283	3283
3.6	Number of schools involved in road safety education	1659	1659	1659

#### Programme 4: Provincial Secretariat of Police Service

**Programme purpose:** To give effect to Section 206(3) of the Constitution of the Republic of South Africa which mandates Provinces to monitor police conduct, oversee effectiveness and efficiency of the police service delivery, assess the effectiveness of visible policing, improve relations between the police and the community and liaise with the cabinet member responsible for policing on matters of crime and policing in the Province.

Table 8.6 (a) and 8.6 (b) below provides summary of payments and estimates by sub-programme and economic classification over the seven-year period.

**Table 8.6(a): Summary of payments and estimates by sub-programme: Programme 4: Provincial Secretariat Of Police Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
1. Policy And Research	4 618	4 201	3 529	5 311	5 303	5 303	4 061	5 051	5 077
2. Monitoring And Evaluation	4 072	15 699	23 758	35 222	31 623	31 623	33 186	26 167	21 374
3. District Coordination	23 118	5 154	5 065	5 825	6 030	6 030	4 330	5 023	5 048
4. Community Police Relations	10 000	8 475	5 179	6 002	6 025	6 025	5 654	6 499	6 689
5. Safety Promotion	18 694	16 978	9 550	9 956	13 663	13 663	9 332	9 348	8 971
<b>Total payments and estimates</b>	<b>60 502</b>	<b>50 507</b>	<b>47 081</b>	<b>62 316</b>	<b>62 644</b>	<b>62 644</b>	<b>56 563</b>	<b>52 088</b>	<b>47 159</b>

**Table 8.6(b): Summary of 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		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>60 374</b>	<b>48 931</b>	<b>46 452</b>	<b>62 316</b>	<b>62 644</b>	<b>62 644</b>	<b>56 563</b>	<b>52 088</b>	<b>47 159</b>
Compensation of employees	42 331	37 390	34 552	42 624	43 671	43 671	36 452	36 877	31 267
Goods and services	18 043	11 541	11 900	19 692	18 973	18 973	20 111	15 211	15 892
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>128</b>	<b>1 576</b>	<b>629</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	128	1 576	629	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>60 502</b>	<b>50 507</b>	<b>47 081</b>	<b>62 316</b>	<b>62 644</b>	<b>62 644</b>	<b>56 563</b>	<b>52 088</b>	<b>47 159</b>

**Programme 4: Provincial Secretariat of Police Services** constitutes 2.4 percent of the total departmental budget. The programme reflects an average growth of 1.0 percent from 2019/20 to 2022/23 financial year, expenditure reflects the payment of stipend for community structures and hosting meetings with the forums. The programme declines by 9.2 percent in 2023/24, further reduction of 7.9 percent in 2024/25 and further decline of 9.5 percent in 2025/26 financial year. The allocation will cater for the stipend of the community structures (i.e. CPTED, CPF/CSF etc) and hosting meeting for forum. The stipends are funded through the Equitable Share and Conditional Grants i.e. Expanded Public Works Programme (EPWP).

**Compensation of Employees** reflects an average growth of 0.2 percent from 2019/20 to 2022/23 to cater for the personnel costs inclusive of salary adjustments (R1000 non-pensionable allowance and 3.0 percent) . The personnel budget is declining 14.5 percent in 2023/24, positive growth 1.2 percent in 2024/25 and declines by 15.2 percent in 2025/26 financial year. the allocation will cater for the current headcount including the benefits and CoE related costs.

An upward growth of 3.0 percent on **Goods and Services** from 2019/20 and 2022/23 implemented the stipends for community structures. Goods and Services grows by 2.1 percent in 2023/24, decline by 24.4 percent and positive growth of 4.5 percent in 2025/26 financial year. The allocation will continue to cater for the payment of stipend to the community structures.

**Service Delivery Measures**

Programme 4: Provincial Secretariat for Police Service		Estimated Annual Targets		
		2023/24	2024/25	2025/26
4.1	Number of SAPS Components monitored	136	136	136
4.2	Number of customer satisfaction surveys conducted	104	104	104
4.3	Number of reports compiled on police stations monitored based on the National Monitoring Tool	4	4	4
4.4	Number of Domestic Violence Act (DVA) initiatives conducted	5	5	5

## Personnel numbers and costs

Tables 8.7 provides a summary of personnel estimates by programme and personnel estimates breakdown per categories over the seven-year period.

Table 8.7: Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2019/20		2020/21		2021/22		2022/23				2023/24		2024/25		2025/26		2022/23 - 2025/26		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																			
1 – 7	2 260	376 921	2 372	634 483	1 565	585 432	1 564	–	1 564	589 311	1 564	569 034	1 564	599 432	1 564	617 566	–	1,6%	51,8%
8 – 10	685	541 277	720	278 152	512	303 516	614	–	614	348 094	631	370 301	631	386 153	631	361 359	0,9%	1,3%	30,9%
11 – 12	184	108 925	196	114 207	107	105 620	133	–	133	125 046	138	124 044	138	123 174	138	125 003	1,2%	-0,0%	10,7%
13 – 16	56	60 036	57	62 684	46	55 809	49	–	49	70 329	49	71 569	49	79 697	49	81 041	–	4,8%	6,6%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>3 185</b>	<b>1 087 159</b>	<b>3 345</b>	<b>1 089 526</b>	<b>2 230</b>	<b>1 050 377</b>	<b>2 360</b>	<b>–</b>	<b>2 360</b>	<b>1 132 780</b>	<b>2 382</b>	<b>1 134 948</b>	<b>2 382</b>	<b>1 168 456</b>	<b>2 382</b>	<b>1 184 969</b>	<b>0,3%</b>	<b>1,5%</b>	<b>100,0%</b>
<b>Programme</b>																			
1. Administration	1 193	343 762	1 258	296 699	561	284 096	643	–	643	291 462	657	312 789	657	335 288	657	332 957	0,7%	4,5%	27,5%
2. Transport Operations	104	53 630	110	54 926	81	54 509	93	–	93	53 863	93	54 815	93	54 081	93	50 700	–	-2,0%	4,6%
3. Transport Regulations	1 622	647 436	1 711	700 511	1 488	677 220	1 517	–	1 517	706 160	1 525	674 482	1 525	682 227	1 525	706 973	0,2%	0,0%	60,1%
4. Provincial Secretariat Of Police Services	133	42 331	133	37 390	50	34 552	56	–	56	38 671	56	39 952	56	41 577	56	36 579	–	-1,8%	3,4%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>3 185</b>	<b>1 087 159</b>	<b>3 345</b>	<b>1 089 526</b>	<b>2 230</b>	<b>1 050 377</b>	<b>2 360</b>	<b>–</b>	<b>2 360</b>	<b>1 132 780</b>	<b>2 382</b>	<b>1 134 948</b>	<b>2 382</b>	<b>1 168 456</b>	<b>2 382</b>	<b>1 184 969</b>	<b>0,3%</b>	<b>1,5%</b>	<b>100,0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	3 052	1 087 159	3 212	1 089 526	2 180	1 050 377	2 360	–	2 360	1 132 780	2 382	1 134 948	2 382	1 168 456	2 382	1 184 969	0,3%	1,5%	100,0%
Others such as interns, EPWP, learnerships.	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>3 052</b>	<b>1 087 159</b>	<b>3 212</b>	<b>1 089 526</b>	<b>2 180</b>	<b>1 050 377</b>	<b>2 360</b>	<b>–</b>	<b>2 360</b>	<b>1 132 780</b>	<b>2 382</b>	<b>1 134 948</b>	<b>2 382</b>	<b>1 168 456</b>	<b>2 382</b>	<b>1 184 969</b>	<b>0,3%</b>	<b>1,5%</b>	<b>100,0%</b>

<sup>1</sup> Personnel numbers includes all filled posts together with those posts additional to the approved establishment

Personnel numbers has been fluctuating from 3 052 in 2019/20 to 2 360 in 2022/23 financial year. The personnel numbers increase by 0.3 percent and 1.5 percent from 2022/23 to 2025/26 financial year. Programme 3: Transport Regulations is the highest percentage share of 60.1 percent as a result the traffic officers appointed across the province, followed by Programme 1: Administration with 27.5 percent. The department is implementing the new organisational structure as from 01 April 2022 and in the process reprioritising critical vacant positions.

## Training

Table 8.8 below reflects the departmental expenditure on training per programme over the seven periods under review.

**Table 8.8: Information on training: Transport And Community Safety**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
Number of staff	3 185	3 345	2 230	2 360	2 360	2 360	2 382	2 382	2 382
Number of personnel trained	1 150	1 350	58	75	75	75	95	95	95
<i>of which</i>									
Male	600	700	23	38	38	38	48	48	48
Female	550	650	35	37	37	37	47	47	47
Number of training opportunities	29	31	–	10	10	10	10	10	10
<i>of which</i>									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	15	16	–	5	5	5	5	5	5
Seminars	14	15	–	5	5	5	5	5	5
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	120	130	20	20	20	20	20	20	20
Number of interns appointed	270	280	40	20	20	20	30	30	30
Number of learnerships appointed	280	290	20	20	20	20	20	20	20
Number of days spent on training	160	170	10	30	30	30	30	30	30
<b>Payments on training by programme</b>									
1. Administration	2 600	2 700	199	889	889	889	560	585	611
2. Transport Operations	–	–	–	–	–	–	–	–	–
3. Transport Regulations	1 200	1 250	–	–	–	–	–	–	–
4. Provincial Secretariat Of Police Services	2 800	2 850	–	38	38	38	42	44	46
<b>Total payments on training</b>	<b>6 600</b>	<b>6 800</b>	<b>199</b>	<b>927</b>	<b>927</b>	<b>927</b>	<b>602</b>	<b>629</b>	<b>657</b>

The spending has reduced by 84.6 percent from 2019/20 to 2022/23 to fund the training needs within the department. The training allocation decreases by 35.1 percent in 2023/24, increases by 4.5 percent in 2024/25 and 2025/26 financial year. The allocation will cater for the stabilizing of financial capacity and other skills shortage areas in the Province.

# **Annexures of Vote 08:**

## **Department of Transport and Community Safety**

Table 8.9: Specification of receipts: Transport And Community Safety

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
<b>Tax receipts</b>	535 937	545 788	601 793	598 900	677 763	677 763	710 383	741 853	774 865
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	535 937	545 788	601 793	598 900	677 763	677 763	710 383	741 853	774 865
<b>Sales of goods and services other than capital assets</b>	32 498	30 141	40 286	37 227	54 232	54 232	56 627	59 136	61 767
Sale of goods and services produced by department (excluding capital assets)	32 498	30 141	40 286	36 557	53 562	53 562	56 627	59 136	61 767
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	30 744	28 130	38 475	34 087	51 425	51 425	56 627	59 136	61 767
Other sales	1 754	2 011	1 811	2 470	2 137	2 137	-	-	-
Of which									
Health patient fees	10 323	1 078	1 050	1 629	1 629	1 629	1 701	1 777	1 857
Other (Specify)	-	265	-	412	412	412	430	449	469
Other (Specify)	289	264	284	287	310	310	300	313	327
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	670	670	670	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	75 548	75 412	85 142	76 362	78 869	78 869	82 355	86 003	89 830
<b>Interest, dividends and rent on land</b>	45	-	369	6	6	6	6	6	6
Interest	45	-	369	6	6	6	6	6	6
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	2 122	-	2 845	3 354	3 354	3 354	3 502	3 657	3 820
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	2 122	-	2 845	3 354	3 354	3 354	3 502	3 657	3 820
<b>Transactions in financial assets and liabilities</b>	196	612	1 145	1 246	1	1	-	-	-
<b>Total departmental receipts</b>	646 346	651 953	731 580	717 094	814 225	814 225	852 873	890 655	930 288

Table 8.10(a): Payments and estimates by economic classification: Transport And Community Safety

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>1 435 344</b>	<b>1 373 425</b>	<b>1 433 664</b>	<b>1 499 722</b>	<b>1 506 767</b>	<b>1 506 767</b>	<b>1 507 869</b>	<b>1 561 781</b>	<b>1 596 240</b>
Compensation of employees	1 087 159	1 089 526	1 050 377	1 106 615	1 132 780	1 132 780	1 134 948	1 168 456	1 184 969
Salaries and wages	939 130	930 376	890 182	906 087	931 852	931 852	900 205	916 713	842 713
Social contributions	148 029	159 150	160 195	200 528	200 928	200 928	234 743	251 743	342 256
Goods and services	348 185	283 899	383 287	393 107	373 987	373 987	372 921	393 325	411 271
Administrative fees	109	110	115	184	184	184	191	213	223
Advertising	5 392	4 837	4 872	6 552	9 120	9 120	7 642	7 981	8 338
Minor assets	1 089	199	18	1 586	1 761	1 761	1 656	1 730	1 808
Audit cost: External	8 434	6 600	6 600	8 047	7 477	7 477	7 850	8 242	8 611
Bursaries: Employees	153	46	19	368	368	368	2 884	2 901	3 419
Catering: Departmental activities	2 572	232	424	2 639	2 938	2 938	2 704	2 444	2 531
Communication (G&S)	15 124	15 921	24 327	14 930	24 241	24 241	14 884	15 390	15 625
Computer services	16 576	14 730	15 452	19 008	20 311	20 311	23 143	25 439	28 164
Consultants and professional services: Business and advisory services	9 466	10 314	6 794	12 065	14 165	14 165	13 320	8 694	9 083
Legal services	12 090	284	18 179	1 290	2 440	2 440	1 347	1 407	1 470
Contractors	2 776	2 544	2 219	7 276	4 583	4 583	9 347	12 938	13 794
Agency and support / outsourced services	557	-	8 925	11 770	11 870	11 870	12 095	12 782	12 955
Entertainment	101	-	-	117	-	-	122	127	133
Fleet services (including government motor transport)	38 597	34 059	32 112	38 377	39 365	39 365	44 104	48 484	50 201
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	3 228	3 279	10 162	6 368	6 768	6 768	7 788	9 628	9 970
Inventory: Materials and supplies	-	-	-	-	705	705	-	-	-
Inventory: Medical supplies	-	-	-	-	400	400	-	-	-
Inventory: Other supplies	3 272	1 916	1 932	4 185	4 580	4 580	5 341	5 950	6 149
Consumable supplies	4 264	9 164	4 359	14 907	13 248	13 248	13 544	11 844	12 218
Consumable: Stationery, printing and office supplies	8 610	5 370	11 070	17 006	18 814	18 814	17 116	17 256	14 635
Operating leases	78 074	67 749	109 675	98 111	40 393	40 393	55 002	60 908	66 702
Property payments	75 283	73 455	90 038	71 041	91 545	91 545	77 873	84 399	89 155
Transport provided: Departmental activity	289	-	13	383	233	233	400	418	437
Travel and subsistence	40 380	17 661	27 575	35 875	38 920	38 920	34 412	35 149	35 808
Training and development	3 460	2 568	199	1 077	1 059	1 059	599	625	653
Operating payments	14 624	11 615	7 730	15 544	12 995	12 995	15 554	14 065	14 684
Venues and facilities	3 409	1 236	378	3 515	3 391	3 391	3 317	3 699	3 866
Rental and hiring	256	10	100	886	2 113	2 113	686	612	639
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>776 127</b>	<b>733 301</b>	<b>803 822</b>	<b>799 617</b>	<b>916 182</b>	<b>916 182</b>	<b>864 009</b>	<b>838 806</b>	<b>918 004</b>
Provinces and municipalities	3 001	2 564	2 955	6 002	6 002	6 002	6 266	6 547	6 840
Provinces	-	-	530	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	530	-	-	-	-	-	-
Municipalities	3 001	2 564	2 425	6 002	6 002	6 002	6 266	6 547	6 840
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	3 001	2 564	2 425	6 002	6 002	6 002	6 266	6 547	6 840
Departmental agencies and accounts	55 545	68 303	70 331	70 624	73 124	73 124	73 936	41 466	32 158
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	55 545	68 303	70 331	70 624	73 124	73 124	73 936	41 466	32 158
Public corporations and private enterprises	703 596	644 321	702 234	709 985	822 580	822 580	767 229	773 605	861 182
Public corporations	703 596	644 321	702 234	709 985	822 580	822 580	767 229	773 605	861 182
Subsidies on production	343 997	262 402	283 118	292 647	405 242	405 242	326 278	312 851	379 786
Other transfers	359 599	381 919	419 116	417 338	417 338	417 338	440 951	460 754	481 396
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	13 985	18 113	28 302	13 006	14 476	14 476	16 578	17 188	17 824
Social benefits	13 985	18 113	22 845	9 999	11 469	11 469	11 578	11 688	12 324
Other transfers to households	-	-	5 457	3 007	3 007	3 007	5 000	5 500	5 500
<b>Payments for capital assets</b>	<b>40 082</b>	<b>34 673</b>	<b>49 739</b>	<b>66 223</b>	<b>67 523</b>	<b>67 523</b>	<b>111 675</b>	<b>78 934</b>	<b>68 753</b>
Buildings and other fixed structures	15 709	31 894	24 929	51 188	44 688	44 688	77 488	45 000	33 000
Buildings	13 132	26 894	24 929	45 188	44 688	44 688	71 188	45 000	33 000
Other fixed structures	2 577	5 000	-	6 000	-	-	6 300	-	-
Machinery and equipment	24 373	2 779	24 274	15 035	22 835	22 835	34 187	33 934	35 753
Transport equipment	20 688	936	16 867	9 407	2 407	2 407	15 073	25 612	23 827
Other machinery and equipment	3 685	1 843	7 407	5 628	20 428	20 428	19 114	8 322	11 926
Software and other intangible assets	-	-	536	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>2</b>	<b>-</b>	<b>1 318</b>	<b>-</b>	<b>1 500</b>	<b>1 500</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 251 555</b>	<b>2 141 399</b>	<b>2 288 543</b>	<b>2 365 562</b>	<b>2 491 972</b>	<b>2 491 972</b>	<b>2 483 553</b>	<b>2 479 521</b>	<b>2 582 997</b>

2023 Estimates of Provincial Revenue and Expenditure

Table 8.10(b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current payments</b>	<b>607 223</b>	<b>503 042</b>	<b>584 709</b>	<b>565 394</b>	<b>599 819</b>	<b>599 819</b>	<b>599 515</b>	<b>635 989</b>	<b>667 293</b>
Compensation of employees	343 762	296 699	284 096	316 136	323 462	323 462	312 789	328 288	345 217
Salaries and wages	297 454	253 631	242 924	254 432	262 258	262 258	235 490	234 374	232 170
Social contributions	46 308	43 068	41 172	61 704	61 204	61 204	77 299	93 914	113 047
Goods and services	263 461	206 343	300 613	249 258	276 357	276 357	286 726	307 701	322 076
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	3 614	2 966	3 066	4 383	6 032	6 032	4 576	4 782	4 996
Minor assets	1 069	160	18	1 586	1 641	1 641	1 656	1 730	1 808
Audit cost: External	8 434	6 600	6 600	8 047	7 477	7 477	7 850	8 242	8 611
Bursaries: Employees	153	46	19	368	368	368	2 884	2 901	3 419
Catering: Departmental activities	722	31	82	901	1 104	1 104	1 241	983	1 027
Communication (G&S)	14 737	15 462	23 938	13 713	23 084	23 084	13 729	14 323	14 510
Computer services	16 576	14 730	15 452	19 008	20 311	20 311	23 143	25 439	28 164
Consultants and professional services: Business and advisory services	8 825	2 839	2 119	3 284	3 484	3 484	6 928	3 582	3 742
Legal services	12 090	284	18 179	1 290	2 440	2 440	1 347	1 407	1 470
Contractors	537	562	280	3 925	1 605	1 605	2 348	4 282	4 474
Agency and support / outsourced services	-	-	2 971	3 000	2 650	2 650	2 015	5 057	5 194
Entertainment	101	-	-	117	-	-	122	127	133
Fleet services (including government motor transport)	38 045	34 059	32 112	38 377	39 365	39 365	44 104	48 484	50 201
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 429	5 407	2 337	5 851	5 812	5 812	8 547	7 856	8 074
Consumable: Stationery, printing and office supplies	4 308	1 943	6 589	8 894	9 504	9 504	12 985	13 002	13 405
Operating leases	48 991	37 326	84 148	48 111	38 243	38 243	55 002	60 908	63 502
Property payments	73 253	71 638	88 444	66 039	88 936	88 936	75 675	82 102	86 755
Transport provided: Departmental activity	202	-	13	383	233	233	400	418	437
Travel and subsistence	21 328	8 612	12 871	15 925	17 085	17 085	16 614	16 580	16 412
Training and development	3 453	2 398	199	889	1 059	1 059	560	585	611
Operating payments	3 559	1 020	1 100	3 547	3 139	3 139	3 309	3 144	3 285
Venues and facilities	1 005	255	76	1 620	1 625	1 625	1 691	1 767	1 846
Rental and hiring	30	5	-	-	1 160	1 160	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>14 244</b>	<b>13 929</b>	<b>26 303</b>	<b>18 802</b>	<b>18 972</b>	<b>18 972</b>	<b>22 629</b>	<b>23 510</b>	<b>24 429</b>
Provinces and municipalities	3 001	2 564	2 955	6 002	6 002	6 002	6 266	6 547	6 840
Provinces	-	-	530	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	530	-	-	-	-	-	-
Municipalities	3 001	2 564	2 425	6 002	6 002	6 002	6 266	6 547	6 840
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	3 001	2 564	2 425	6 002	6 002	6 002	6 266	6 547	6 840
Departmental agencies and accounts	2 394	2 526	3 000	3 293	3 293	3 293	3 438	3 592	3 753
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	2 394	2 526	3 000	3 293	3 293	3 293	3 438	3 592	3 753
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8 849	8 839	20 348	9 507	9 677	9 677	12 925	13 371	13 836
Social benefits	8 849	8 839	14 891	6 500	6 670	6 670	7 925	7 871	8 336
Other transfers to households	-	-	5 457	3 007	3 007	3 007	5 000	5 500	5 500
<b>Payments for capital assets</b>	<b>3 660</b>	<b>1 535</b>	<b>14 827</b>	<b>15 035</b>	<b>17 235</b>	<b>17 235</b>	<b>22 084</b>	<b>23 064</b>	<b>22 918</b>
Buildings and other fixed structures	-	260	-	-	-	-	300	-	-
Buildings	-	260	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	300	-	-
Machinery and equipment	3 660	1 275	14 291	15 035	17 235	17 235	21 784	23 064	22 918
Transport equipment	724	-	6 884	9 407	2 407	2 407	6 758	16 924	13 272
Other machinery and equipment	2 936	1 275	7 407	5 628	14 828	14 828	15 026	6 140	9 646
Software and other intangible assets	-	-	536	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>2</b>	<b>-</b>	<b>1 318</b>	<b>-</b>	<b>1 500</b>	<b>1 500</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>625 129</b>	<b>518 506</b>	<b>627 157</b>	<b>599 231</b>	<b>637 526</b>	<b>637 526</b>	<b>644 228</b>	<b>682 563</b>	<b>714 640</b>

Table 8.10(c): Payments and estimates by economic classification: Programme 2: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>93 449</b>	<b>103 336</b>	<b>92 811</b>	<b>146 333</b>	<b>94 391</b>	<b>94 391</b>	<b>88 903</b>	<b>89 376</b>	<b>90 228</b>
Compensation of employees	53 630	54 926	54 509	70 990	72 298	72 298	74 432	74 486	74 705
Salaries and wages	46 425	47 232	46 802	61 958	63 266	63 266	66 202	65 814	65 302
Social contributions	7 205	7 694	7 707	9 032	9 032	9 032	8 230	8 672	9 403
Goods and services	39 819	48 410	38 302	75 343	22 093	22 093	14 471	14 890	15 523
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	20	-	-	100	100	-	-	-
Minor assets	-	-	-	-	97	97	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	78	-	85	115	115	115	120	125	130
Communication (G&S)	61	57	57	585	585	585	612	638	666
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	641	7 475	4 675	2 781	4 681	4 681	4 892	5 112	5 341
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	114	-	-	-	60	60	-	-	-
Consumable supplies	41	2 592	-	5 442	407	407	365	300	300
Consumable: Stationery, printing and office supplies	3 981	3 247	4 263	6 336	8 059	8 059	3 027	3 100	31
Operating leases	29 083	30 423	25 527	50 000	2 150	2 150	-	-	3 200
Property payments	613	1 028	776	3 950	1 050	1 050	1 100	1 150	1 202
Transport provided: Departmental activity	70	-	-	-	-	-	-	-	-
Travel and subsistence	3 125	1 801	2 839	3 705	4 273	4 273	3 990	4 092	4 270
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	1 656	1 282	-	2 069	156	156	156	156	156
Venues and facilities	313	485	80	360	360	360	209	217	227
Rental and hiring	43	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>757 416</b>	<b>710 764</b>	<b>770 582</b>	<b>777 316</b>	<b>893 211</b>	<b>893 211</b>	<b>837 727</b>	<b>811 479</b>	<b>889 587</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	53 151	65 777	67 331	67 331	69 831	69 831	70 498	37 874	28 405
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	53 151	65 777	67 331	67 331	69 831	69 831	70 498	37 874	28 405
Public corporations and private enterprises	703 596	644 321	702 234	709 985	822 580	822 580	767 229	773 605	861 182
Public corporations	703 596	644 321	702 234	709 985	822 580	822 580	767 229	773 605	861 182
Subsidies on production	343 997	262 402	283 118	292 647	405 242	405 242	326 278	312 851	379 786
Other transfers	359 599	381 919	419 116	417 338	417 338	417 338	440 951	460 754	481 396
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	669	666	1 017	-	800	800	-	-	-
Social benefits	669	666	1 017	-	800	800	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 577</b>	<b>-</b>	<b>-</b>	<b>6 000</b>	<b>-</b>	<b>-</b>	<b>6 000</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	2 577	-	-	6 000	-	-	6 000	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	2 577	-	-	6 000	-	-	6 000	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>853 442</b>	<b>814 100</b>	<b>863 393</b>	<b>929 649</b>	<b>987 602</b>	<b>987 602</b>	<b>932 630</b>	<b>900 855</b>	<b>979 815</b>

Table 8.10(d): Payments and estimates by economic classification: Programme 3: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
<b>Current payments</b>	<b>674 298</b>	<b>718 116</b>	<b>709 692</b>	<b>725 679</b>	<b>749 913</b>	<b>749 913</b>	<b>762 888</b>	<b>784 328</b>	<b>791 560</b>
Compensation of employees	647 436	700 511	677 220	676 865	693 349	693 349	711 275	728 805	733 780
Salaries and wages	557 895	597 084	570 585	552 537	569 021	569 021	568 554	585 406	519 994
Social contributions	89 541	103 427	106 635	124 328	124 328	124 328	142 721	143 399	213 786
Goods and services	26 862	17 605	32 472	48 814	56 564	56 564	51 613	55 523	57 780
Administrative fees	109	110	115	184	184	184	191	213	223
Advertising	1 028	1 208	1 198	1 869	2 838	2 838	2 966	3 099	3 238
Minor assets	-	39	-	-	23	23	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	613	6	112	1 013	794	794	783	798	813
Communication (G&S)	237	207	202	502	432	432	433	429	449
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	6 000	6 000	6 000	1 500	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 926	1 960	1 939	3 351	2 978	2 978	6 999	8 656	9 320
Agency and support / outsourced services	557	-	3 966	6 664	7 114	7 114	7 420	7 725	7 761
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	3 228	3 279	10 162	6 368	6 768	6 768	7 788	9 628	9 970
Inventory: Materials and supplies	-	-	-	-	705	705	-	-	-
Inventory: Medical supplies	-	-	-	-	400	400	-	-	-
Inventory: Other supplies	3 158	1 916	1 932	4 185	4 520	4 520	5 341	5 950	6 149
Consumable supplies	1 152	840	1 311	3 577	4 922	4 922	3 495	3 647	3 801
Consumable: Stationery, printing and office supplies	321	180	218	1 776	1 251	1 251	1 104	1 154	1 199
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	1 417	789	818	1 052	1 559	1 559	1 098	1 147	1 198
Transport provided: Departmental activity	17	-	-	-	-	-	-	-	-
Travel and subsistence	11 085	6 365	10 277	9 515	13 326	13 326	9 975	10 458	10 927
Training and development	-	170	-	188	-	-	39	40	42
Operating payments	531	531	-	849	791	791	828	866	901
Venues and facilities	1 350	-	122	935	1 106	1 106	1 067	1 101	1 150
Rental and hiring	133	5	100	786	853	853	586	612	639
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>4 339</b>	<b>7 032</b>	<b>6 308</b>	<b>3 499</b>	<b>3 999</b>	<b>3 999</b>	<b>3 653</b>	<b>3 817</b>	<b>3 988</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 339	7 032	6 308	3 499	3 999	3 999	3 653	3 817	3 988
Social benefits	4 339	7 032	6 308	3 499	3 999	3 999	3 653	3 817	3 988
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>33 845</b>	<b>33 138</b>	<b>34 912</b>	<b>45 188</b>	<b>50 288</b>	<b>50 288</b>	<b>83 591</b>	<b>55 870</b>	<b>45 835</b>
Buildings and other fixed structures	13 132	31 634	24 929	45 188	44 688	44 688	71 188	45 000	33 000
Buildings	13 132	26 634	24 929	45 188	44 688	44 688	71 188	45 000	33 000
Other fixed structures	-	5 000	-	-	-	-	-	-	-
Machinery and equipment	20 713	1 504	9 983	-	5 600	5 600	12 403	10 870	12 835
Transport equipment	19 964	936	9 983	-	-	-	8 315	8 688	10 555
Other machinery and equipment	749	568	-	-	5 600	5 600	4 088	2 182	2 280
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>712 482</b>	<b>758 286</b>	<b>750 912</b>	<b>774 366</b>	<b>804 200</b>	<b>804 200</b>	<b>850 132</b>	<b>844 015</b>	<b>841 383</b>

Table 8.10(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		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>60 374</b>	<b>48 931</b>	<b>46 452</b>	<b>62 316</b>	<b>62 644</b>	<b>62 644</b>	<b>56 563</b>	<b>52 088</b>	<b>47 159</b>
Compensation of employees	42 331	37 390	34 552	42 624	43 671	43 671	36 452	36 877	31 267
Salaries and wages	37 356	32 429	29 871	37 160	37 307	37 307	29 959	31 119	25 247
Social contributions	4 975	4 961	4 681	5 464	6 364	6 364	6 493	5 758	6 020
Goods and services	18 043	11 541	11 900	19 692	18 973	18 973	20 111	15 211	15 892
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	750	643	608	300	150	150	100	100	104
Minor assets	20	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 159	195	145	610	925	925	560	538	561
Communication (G&S)	89	195	130	130	140	140	110	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	313	22	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	1 988	2 106	2 106	2 106	2 660	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	552	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	642	325	711	37	2 107	2 107	1 137	41	43
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 842	883	1 588	6 730	4 236	4 236	3 833	4 019	4 199
Training and development	7	-	-	-	-	-	-	-	-
Operating payments	8 878	8 782	6 630	9 079	8 909	8 909	11 261	9 899	10 342
Venues and facilities	741	496	100	600	300	300	350	614	643
Rental and hiring	50	-	-	100	100	100	100	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>128</b>	<b>1 576</b>	<b>629</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	128	1 576	629	-	-	-	-	-	-
Social benefits	128	1 576	629	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>60 502</b>	<b>50 507</b>	<b>47 081</b>	<b>62 316</b>	<b>62 644</b>	<b>62 644</b>	<b>56 563</b>	<b>52 088</b>	<b>47 159</b>

Table 8.11(a): Payments and estimates by economic classification: Summary Conditional Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
<b>Current payments</b>	2 000	2 000	2 037	2 106	2 106	2 106	1 960	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	2 000	2 000	2 037	2 106	2 106	2 106	1 960	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	1 960	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	2 000	2 000	2 037	2 106	2 106	2 106	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	376 790	402 035	419 116	422 338	422 338	422 338	440 951	460 754	481 396
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	376 790	402 035	419 116	422 338	422 338	422 338	440 951	460 754	481 396
Public corporations	376 790	402 035	419 116	422 338	422 338	422 338	440 951	460 754	481 396
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	376 790	402 035	419 116	422 338	422 338	422 338	440 951	460 754	481 396
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	378 790	404 035	421 153	424 444	424 444	424 444	442 911	460 754	481 396

Table 8.11(b): Payments and estimates by economic classification: Public Transport Operations Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>376 790</b>	<b>402 035</b>	<b>419 116</b>	<b>422 338</b>	<b>422 338</b>	<b>422 338</b>	<b>440 951</b>	<b>460 754</b>	<b>481 396</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	376 790	402 035	419 116	422 338	422 338	422 338	440 951	460 754	481 396
Public corporations	376 790	402 035	419 116	422 338	422 338	422 338	440 951	460 754	481 396
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	376 790	402 035	419 116	422 338	422 338	422 338	440 951	460 754	481 396
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>376 790</b>	<b>402 035</b>	<b>419 116</b>	<b>422 338</b>	<b>422 338</b>	<b>422 338</b>	<b>440 951</b>	<b>460 754</b>	<b>481 396</b>

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Table 8.11(c): Payments and estimates by economic classification: EPWP Incentive Allocation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>2 000</b>	<b>2 000</b>	<b>2 037</b>	<b>2 106</b>	<b>2 106</b>	<b>2 106</b>	<b>1 960</b>	<b>-</b>	<b>-</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	2 000	2 000	2 037	2 106	2 106	2 106	1 960	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Operating payments	2 000	2 000	2 037	2 106	2 106	2 106	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 000</b>	<b>2 000</b>	<b>2 037</b>	<b>2 106</b>	<b>2 106</b>	<b>2 106</b>	<b>1 960</b>	<b>-</b>	<b>-</b>

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# Gateway Airport Authority Limited

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To be appropriated by Vote in 2023/24

R70 948 000

Responsible MEC

MEC for Transport and Community Safety

Administering Department

Department of Transport and Community Safety

Accounting Officer

Chief Executive Officer: Gateway Airport Authority Limited

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## Overview

### Vision

To be an optimally functioning airports authority and centre of excellence for aviation services in the region.

### Mission

To utilise the strategic location as a gateway in providing world class airport facilities that stimulate job creation, skills development and trade and tourism within the region.

### Main services

To manage all non- private airports in the Limpopo Province including Polokwane International Airport, in compliance with various legislative and administrative Acts such as the South African Civil Aviation Authority (SACAA) Act no. 40 of 98.

### Legislative Mandates

- Public Finance Management Act, (Act 1 of 1999);
- Companies Act, 2008, as amended;
- Civil Aviation Authority Act, (act 38 as amended);
- Labour Relations Act (Act 66 of 1995, as amended);
- Occupational Health and Safety Act, (Act 85 of 1993);
- The Preferential Procurement Policy Framework Act, (Act 5 of 2000);
- Memorandum of Incorporation;
- King III Report on Corporate Governance for South Africa;
- Framework for strategic performance plan and annual performance plan (Issued by National Treasury 2009); and
- Framework for Managing Performance Information (Issued by National Treasury 2009).

## Review of the current financial year (2022/23)

The entity has some major and severe aviation audit findings which were supposed to be closed before the next aviation audit which was conducted in the 2022/23 financial year. These severe Aviation Audit findings had to lead to the airport downgrade by South African Civil Aviation Authority from category 7 to category 2 and these came into effect just before the end of the 2020/21 financial year.

The entity has been upgraded to category 7 again in September 2022. The downgrade had affected the entity severely in revenue collection during the 2022/23 financial year and that the entity is schedule 3D according to the PFMA which means that the entity is supposed to operate without receiving any financial assistant from its Shareholder and Provincial Treasury. The entity revenue collection must at the end cover its overall expenditure including contractual obligations and employee related cost.

The entity regained its operating license and the scheduled airliner SA Airlink started operating from the beginning of October 2021 although the flight is not operating at a full scale as compared to the previous financial years. The category 7 rating should assist the entity in obtaining more flights landing thereby this will improve the entity's revenue collection going forward and to meet its operational mandate.

The mandate of the airport is to provide safe Air Transportation within the Limpopo Province. The allocation for 2022/23 financial year was then earmarked to close all the South African Civil Aviation Authority Audit Findings which had to lead to the Airport Downgrade.

Indicator	Annual Target	Actual as at 3rd Quarter	Variance
Number of Aircraft movement recorded	8000	2182	5818

Aircraft movement showed slow recovery in the third quarter as a result of improvement in infrastructure and Airport services although the variance is significantly high.

Planned Interventions – The targets will be reviewed in the next financial year to ensure that they are achievable.

Indicator	Annual Target	Actual 3rd Quarter	Variance
Number of units leased	8	4	4

There has been a reduction in number of units leased in the third quarter due to limited capacity in the Business Development unit due to the resignation of the Business Development Manager in October.

Planned Intervention – Business Development Manager position will be filled in the next financial year.

Indicator	Annual Target	Actual 3rd Quarter	Variance
Number of months Category 7 is sustained	12	4	8

The entity has returned to category 7 in September 2022 and has since maintained the operational rating.

Indicator	Annual Target	Actual 3rd Quarter	Variance
Perimeter Intruder Detection System installed	1	0	1

The entity has not been able to put up the perimeter fence as the budget allocation is insufficient and the implementation of the project will not meet the business case.

Planned Intervention – The entity is in the process of requesting the CAA to PIA from complying with the NASP which requires international airports to implement PIDS until such time that business activity at the airport has improved.

### **Outlook for the coming financial year (2023/24)**

The Entity will ensure the provision of safe air transportation environment through the maintenance of infrastructure and compliance with the applicable laws and regulations and the retaining of the International Airport licence.

The entity is assessing its revenue enhancement projects to ensure that the revenue is maximised. The entity plans on resuscitating its fuel farm using the existing infrastructure, which was utilised to keep fuel jet, as one of the resources that can be utilised to generate revenue. The facilities may be leased out to a private company as diesel depot or filling station for petrol. As the infrastructure has been kept un-used for long time, there is a need for the assessment of the condition of the infrastructure as to whether it is still in good condition. It is proposed that in terms of the lease agreement the entity should get a certain percentage per litre. This diversifies revenue streams while increasing flights landing at the airport.

## Procurement

During 2023/24 financial year, the entity will engage in the supply chain management processes to procure the following items: Panel of electricians and plumbing and Maintenance Services.

The entity has reviewed the organisational structure and submitted it to the shareholder and provincial treasury, to provide for positions especially in Supply Chain Management Unit, Fire department and Airport Security that is under-staffed. In an interim, the entity has requested assistance from the shareholder with secondment of staff to assist in SCM.

## Receipt and financing

### Summary of receipts

Table 8.14(a) below provides the entity's receipts per main category over the seven years period.

Table 8.14 (a) Summary of Receipts: Gateway Airports Authority Limited

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Government Grant	58 235	54 777	63 041	67 331	69 831	69 831	70 498	37 874	28 405
<b>Total</b>	<b>58 235</b>	<b>54 777</b>	<b>63 041</b>	<b>67 331</b>	<b>69 831</b>	<b>69 831</b>	<b>70 498</b>	<b>37 874</b>	<b>28 405</b>

The entity receives funding from equitable share through a government grant received from a major shareholder, Department of Transport and Community Safety. The allocation of the entity reflects negative increase over the MTEF. The reason for the decrease is because the entity is expected to be self-sustainable as it falls under schedule 3D public entity in the PFMA.

## Entity's receipts

Table 8.14(b) below provides the entity's receipts per main category over the seven years period.

R' thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>18 391</b>	<b>6 849</b>	<b>10 139</b>	<b>11 455</b>	<b>11 455</b>	<b>11 455</b>	<b>15 611</b>	<b>51 313</b>	<b>64 747</b>
Sales of goods and services produced by department (excl. capital assets)	18 391	6 849	10 139	11 455	11 455	11 455	15 611	51 313	64 747
Sales by market establishments									
Administrative fees									
Other sales	18 391	6 849	10 139	11 455	11 455	11 455	15 611	51 313	64 747
<i>Of which</i>									
Aeronautical	3 663	695	3 991	4 166	4 166	4 166	6 448	20 749	25 899
Non aeronautical revenue	14 728	6 154	6 148	7 289	7 289	7 289	9 163	30 564	38 848
Rentals									
<b>Transfers received from:</b>									
<b>Interest, dividends and rent on land</b>	<b>63</b>	<b>2 085</b>	<b>2 128</b>	<b>462</b>	<b>462</b>	<b>462</b>	<b>508</b>	<b>559</b>	<b>615</b>
Interest	1 829	2 085	2 128	462	462	462	508	559	615
<b>Financial transactions in assets and liabilities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total departmental own source receipts</b>	<b>18 454</b>	<b>8 934</b>	<b>12 267</b>	<b>11 917</b>	<b>11 917</b>	<b>11 917</b>	<b>16 119</b>	<b>51 872</b>	<b>65 362</b>

The Entity derives its own revenue from aeronautical and non-aeronautical revenue. The revenue estimates increase over the MTEF. The abnormal increase is mainly due to the review of tariffs on rental of space and leasing of new admin building.

## Payment Summary

### Key assumptions

The following general assumptions were considered in formulating the 2023/24 budget as guided by the Treasury guidelines:

- Consumer Price Index of 5.1 percent in 2023/24, 4.6 percent in 2024/25 and 4.6 percent in 2025/26 financial years.
- Provisions for inflationary adjustments are based on CPI projections published in terms of the 2022 Revised 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) 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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Administration	37 359	28 823	31 582	34 015	34 015	35 273	34 338	35 880	37 488
Business Development	4 476	3 256	2 678	2 884	2 884	2 627	3 980	4 159	4 345
Business Operation	45 843	39 630	39 320	42 349	44 849	45 487	48 299	49 707	51 934
<b>Baseline available for spending</b>	<b>87 678</b>	<b>71 709</b>	<b>73 580</b>	<b>79 248</b>	<b>81 748</b>	<b>83 387</b>	<b>86 617</b>	<b>89 746</b>	<b>93 767</b>

Table 8.15(b) Summary of payments and estimates by Economic Classification: Gateway Airports Authority Limited

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current Payments</b>	<b>87 678</b>	<b>71 709</b>	<b>73 580</b>	<b>79 248</b>	<b>79 248</b>	<b>80 887</b>	<b>65 967</b>	<b>89 746</b>	<b>93 767</b>
Compensation of employees	35 769	29 914	30 981	38 401	38 401	37 246	38 401	39 364	41 127
Goods and services	51 909	40 816	42 599	40 847	40 847	43 641	27 566	50 382	52 640
Interest and rent on land	-	979	-	-	-	-	-	-	-
<b>Transfer and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payment for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 500</b>	<b>2 500</b>	<b>20 650</b>	<b>-</b>	<b>-</b>
Building and other fixed structures	-	-	-	-	-	-	20 000	-	-
Machinery and equipment	-	-	-	-	2 500	2 500	650	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>87 678</b>	<b>71 709</b>	<b>73 580</b>	<b>79 248</b>	<b>81 748</b>	<b>83 387</b>	<b>86 617</b>	<b>89 746</b>	<b>93 767</b>

The overall allocation of the entity increased minimally over the MTEF due to reduction of funding from the Department of Transport and Community Safety, as the main funder and the entity is encouraged to be self-sustainable as 3D Public Entity.

**Compensation of Employees** - The entity's Compensation of Employees budget is stable in 2023/24 MTEF to align to provide for current employees and for filling of vacant funded positions.

**Goods and Services** – increased over the MTEF to cater for contractual obligations such security, maintenance, etc.

**Payments for capital assets** there are refurbishments of deteriorated assets planned in the MTEF period.

### Infrastructure payments

The entity does not have planned infrastructure projects in the 2023 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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Sub-programme</b>									
Administration	37 359	28 823	31 582	34 015	34 015	35 273	34 338	35 880	37 488
<b>Sub Total</b>	<b>37 359</b>	<b>28 823</b>	<b>31 582</b>	<b>34 015</b>	<b>34 015</b>	<b>35 273</b>	<b>34 338</b>	<b>35 880</b>	<b>37 488</b>

Table 8.16(b): Summary of payments and estimates by Economic Classification: Programme 1: Administration

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current Payments</b>	<b>37 359</b>	<b>28 823</b>	<b>31 582</b>	<b>34 015</b>	<b>34 015</b>	<b>35 273</b>	<b>33 688</b>	<b>35 880</b>	<b>37 488</b>
Compensation of employees	19 137	19 287	13 298	18 867	18 867	18 685	18 867	19 714	20 597
Goods and services	18 222	9 536	18 284	15 148	15 148	16 588	14 821	16 166	16 891
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfer and subsidies to:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payment for capital assets</b>	-	-	-	-	-	-	<b>650</b>	-	-
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	650	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>37 359</b>	<b>28 823</b>	<b>31 582</b>	<b>34 015</b>	<b>34 015</b>	<b>35 273</b>	<b>34 338</b>	<b>35 880</b>	<b>37 488</b>

The programme constitutes 40.0 percent of the total entity's budget. The programme's allocation is increased over the MTEF. This is because most contractual obligations are paid under this programme.

**Compensation of Employees** – allocation for employee cost from R18.685 million to R18.867 million in 2024/25 and to R19.714 million 2025/26. The budget for compensation of employees will cater for current staff and for filling of vacant positions in the Programme.

**Goods and Services** – decreased from R16.588 million in 2022/23 to R15.471 million in 2023/24, R14.821 million in 2024/25 and increased to R16.166 million in 2025/26. The funding will be used mainly for Security contracts, Audit Fees, Insurance and Air Traffic and Navigational Services, etc.

**Payments for Capital Assets** – Purchase of computer equipment and replacement of motor vehicle

## 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		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
<b>Sub-programme</b>									
Business Development	4 476	3 256	2 678	2 884	2 884	2 627	3 980	4 159	4 345
<b>Sub Total</b>	<b>4 476</b>	<b>3 256</b>	<b>2 678</b>	<b>2 884</b>	<b>2 884</b>	<b>2 627</b>	<b>3 980</b>	<b>4 159</b>	<b>4 345</b>

Table 8.17(b): Summary of payments and estimates by Economic Classification: Programme 2 : Business Development

R thousand	Outcome			Main Appropriation	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
<b>Current Payments</b>	<b>4 476</b>	<b>3 256</b>	<b>2 678</b>	<b>2 884</b>	<b>2 884</b>	<b>2 627</b>	<b>3 980</b>	<b>4 159</b>	<b>4 345</b>
Compensation of employees	2 592	2 283	1 127	2 592	2 592	1 863	2 592	2 708	2 829
Goods and services	1 884	973	1 550	292	292	764	1 388	1 451	1 516
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfer and subsidies to:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
<b>Households</b>	-	-	-	-	-	-	-	-	-
<b>Payment for capital assets</b>	-	-	-	-	-	-	-	-	-
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>4 476</b>	<b>3 256</b>	<b>2 678</b>	<b>2 884</b>	<b>2 884</b>	<b>2 627</b>	<b>3 980</b>	<b>4 159</b>	<b>4 345</b>

The programme constitutes 5.0 percent of the total entity's budget. The allocation is increasing from R2.884 million in 2022/23 to R3.980 million in 2023/24 and R4.159 million in 2024/25 and R4.345 million in 2025/26 financial year.

**Compensation of Employees** – the budget for employee cost increased from R1.863 million in 2022/23 to R2.592 million in 2023/24 and over the MTEF period.

**Goods and Services** – is reduced from R0.764 million in 2022/23 to R1.388 million in 2023/24 and increases over the MTEF period. The programme will prioritize spending on critical items and normal spending on this program is branding materials and website maintenance.

**Payments for Capital Assets** - there are no planned capital projects and machinery and equipment in the MTEF period.

### Service Delivery Measures

Programme 2: Business Development		Annual estimated Targets		
		2023/24	2024/25	2025/26
2.1.	Number of route networks between Polokwane and other cities	1	1	1
2.2.	Business and commercial strategies implemented	1	1	1
2.3.	Number of stakeholder engagements conducted	4	4	4

**Programme 3: Business Operations**

**Programme Purpose :** To focus on the operations and infrastructure management at PIA. The sub-programmes include Airside Operations and Landside Operations.

Table 8.18(a) and 8.18(b) below summarize payments and estimates by sub-programme and economic classification over seven year period.

Table 8.18(a): Summary of payments and estimates: Programme 3: Business Operation

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
<b>Sub-programme</b>									
Business Operation	45 843	39 630	39 320	42 349	44 849	45 487	48 299	49 707	51 934
<b>Sub Total</b>	<b>45 843</b>	<b>39 630</b>	<b>39 320</b>	<b>42 349</b>	<b>44 849</b>	<b>45 487</b>	<b>48 299</b>	<b>49 707</b>	<b>51 934</b>

Table 8.18(b): Summary of payments and estimates by Economic Classification: Programme 3: Business Operation

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
<b>Current Payments</b>	<b>45 843</b>	<b>39 630</b>	<b>39 320</b>	<b>42 349</b>	<b>42 349</b>	<b>42 987</b>	<b>28 299</b>	<b>49 707</b>	<b>51 934</b>
Compensation of employees	17 184	16 224	16 556	16 942	16 942	16 698	16 942	16 942	17 701
Goods and services	28 659	23 406	22 764	25 407	25 407	26 289	11 357	32 765	34 233
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfer and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payment for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 500</b>	<b>2 500</b>	<b>20 000</b>	<b>-</b>	<b>-</b>
Building and other fixed structures	-	-	-	-	-	-	20 000	-	-
Machinery and equipment	-	-	-	-	2 500	2 500	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>45 843</b>	<b>39 630</b>	<b>39 320</b>	<b>42 349</b>	<b>44 849</b>	<b>45 487</b>	<b>48 299</b>	<b>49 707</b>	<b>51 934</b>

Business Operation is the major programme for the entity with 56 percent of the entity’s budget and is mainly for compliance projects and the running of the Airport. The budget for the programme is R45.487 million in 2022/23, R48.299 million in 2023/24 and R49.707 million in 2024/25 financial year.

**Compensation of Employees** – The entity’s Compensation of Employees budget is stable in 2023/24 MTEF to align to provide for current employees and for filling of vacant funded positions.

**Goods and Services** – the budget is decreased from R26.289 million in 2022/23 to R11.357 million in 2023/24, then increase to R32.765 million in 2024/25 and R34.233 in 2025/26. This is

mainly due to inflation and this program is mainly for airport maintenance and payments of major contractual obligations.

**Payments for Capital Assets** – Restoration of deteriorated assets and infrastructure has been planned for the next financial year.

**Service Delivery Measures**

<b>Programme 3: Business Operations</b>		<b>Annual estimated Targets</b>		
		<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
2.1.	Number of months the aerodrome category 7 license is sustained	10	10	10
2.2.	Infrastructure maintenance and replacement programme	1	1	1
2.3.	Infrastructure maintenance programme implemented	80%	80%	80%

## Other Programme information

### Personnel numbers and cost

Table 8.19 below reflects a summarises the personnel estimates per programme over the seven-year period.

Table 8.19: Summary of Personnel Numbers and cost per Category : Gateway Airports Authority Limited

Head Count	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
<b>Executive Management</b>									
Personnel cost (R thousand)	2 734	2 382	2 881	3 881	3 881	3 881	3 881	3 881	3 881
<i>of which</i>									
Chief Financial Officer remuneration (R thousand)	1 196	1 010	1 750	1 138	1 138	1 138	1 138	1 172	1 207
Chief Executive officer remuneration (R thousand)	1 538	1 371	2 131	1 588	1 588	1 588	1 588	1 636	1 685
Personnel numbers (head count)	2	2	2	2	2	2	2	2	2
Unit cost	1 367	1 191	1 441	1 941	1 941	1 941	2 275	2 343	2 414
<b>Senior Management</b>									
Personnel cost (R thousand)	3 586	3 532	3 127	2 275	2 275	2 275	2 275	2 343	2 414
Personnel numbers (head count)	3	3	3	2	2	2	2	2	2
Unit cost	1 195	1 177	1 042	1 138	1 138	1 138	1 138	1 172	1 207
<b>Middle Management</b>									
Personnel cost (R thousand)	5 270	5 309	4 977	5 210	5 210	5 210	5 210	5 366	5 527
Personnel numbers (head count)	7	7	7	7	7	7	7	7	7
Unit cost	753	758	711	744	744	744	744	734	756
<b>Professionals</b>									
Personnel cost (R thousand)	8 266	8 469	9 619	11 127	11 127	11 127	11 127	11 461	12 503
Personnel numbers (head count)	17	17	17	19	19	19	19	28	28
Unit cost	486	498	566	586	586	586	586	409	542
<b>Semi-skilled</b>									
Personnel cost (R thousand)	14 593	9 898	9 770	15 164	15 164	15 164	15 164	15 557	16 024
Personnel numbers (head count)	50	50	50	33	33	33	33	42	42
Unit cost	292	198	195	460	460	460	460	370	382
<b>Very low skilled</b>									
Personnel cost (R thousand)	1 320	325	744	744	744	744	744	756	779
Personnel numbers (head count)	2	2	2	2	2	2	2	2	2
Unit cost	660	163	372	372	372	372	372	367	378
<b>Total for entity</b>									
Personnel cost (R thousand)	35 768	29 914	31 118	38 401	38 401	38 401	38 401	39 364	41 127
Personnel numbers (head count)	81	81	81	65	65	65	65	83	83
Unit cost	442	369	384	591	591	591	591	472	525

The entity is currently reviewing the organizational structure and the status of positions in the entity might change in the future.

# Vote 09

## Public Works, Roads and Infrastructure

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To be appropriated by Vote in 2023/24

R4 950 435 000

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

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### Overview

#### Vision

A leader in the provision and management of provincial land, buildings and roads infrastructure.

#### Mission

Optimal utilization of resources in the provision and management of sustainable social and economic infrastructure including implementation and coordination of Expanded Public Works Programme.

#### Main Services

- Facilitate and co-ordinate the provision of provincial government building infrastructure;
- Manage Provincial government land and buildings;
- Coordinate and implement the Expanded Public Works Programme;
- Comply with the requirements of Government Immovable Asset Management Act (GIAMA);  
and
- Plan, Design, upgrade and maintain roads infrastructure.

#### Acts, rules and regulations

- The Government Immovable Asset Management Act (Act 19 of 2007);
- 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 (2022/23)**

The Department achieved 67% of its planned output targets during the quarter under review.

### **Programme 1: Administration**

The department planned to collect R10.029 million of revenue during the period under review. The actual achievement was R12.866 million. The over-achievement was due to payments received from Roads Agency Limpopo (RAL). During the period under review, the department manage to pay 100% of its eligible suppliers within 30 days.

### **Programme 2: Infrastructure Operations**

The department conducted Nine (09) utilisation inspection for office accommodation against the quarterly target of five (5). The overachievement of four (04) was due to additional capacity provided by the Infrastructure HUB (Cuban Nationals) during space audit. A total of seventy (70) immovable assets were verified in the Immoveable Assets Register against the target of 50.

The Service Delivery Agreements (SDA) for Education, Health and Other Provincial Departments for 2023/24 were developed. Infrastructure Programme Implementation Plans for Education, Health and other Provincial Departments for 2023/24 were developed. Thirteen (13) schools designs are ready for tender: Kopa Secondary School, Kopanong Secondary School, Lekoko Secondary School, Makgopele Secondary School, Matimu Secondary School, Mayeke Primary School, Nkatini Secondary School, Nkgonyeletse Secondary School, Ooghoek Primary School, Phaphamani Primary School, Potokela Primary School, Runnymede Primary and Thabakgone Primary School.

Two (02) projects, that is Legalameetse Nature Reserve Access Road Rehabilitation and upgrades at Letaba Ranch gate, four (04) boreholes and Electrification of fence for the Department of Economic Development and Tourism are ready for tender. Seshego K 53 Driving, Testing Pit and New Buffalo Boma with water provision for Percy Fyfe Nature reserve ready for tender.

### **Programme 3: Expanded Public Works Programme (EPWP)**

Expanded Public Works Programme planned two targets for the quarter. During the period under review 36 Public Bodies against the target of 25 reported on EPWP targets within the Province.

Most of the Public Bodies are Municipalities. Four interventions to support Public Bodies were implemented during the reporting period:

- Provincial Steering Committee meeting;
- Monitoring and Reporting (M&R);
- Infrastructure Sector meeting; and
- Training Quarterly meeting

#### **Programme 4: Roads Infrastructure**

During the period under review 429 603 m<sup>2</sup> of surfaced roads re-surfaced against the target of 164 500 m<sup>2</sup>. Thirty seven (37) kilometres of gravel roads were re-gravelled in different areas of the Province. A further 55 208 m<sup>2</sup> of blacktop patching was completed. The activity was reprioritised to keep the road network safe. During the quarter, 3711 work opportunities were created against the target of 1500. The number of youth, women and persons with disabilities benefitted is 2065, 1964 and 98 respectively.

#### **Outlook for the coming financial year (2023/24)**

Infrastructure development is the driver of economic growth and development within the province and provides a solid basis for strong, sustainable, balanced and inclusive growth. Central to the Economic Reconstruction and Recovery Plan is the implementation of sustainable infrastructure development.

Through its mandate, the department is committed to ensuring economic recovery and creating inclusive economic growth by creating more jobs and developing skills through planning, design, construction, and maintenance of roads and building infrastructure. The department will also continue to strengthen its commitment to service delivery by implementing a District Development Model (DDM) approach that seeks to align the three spheres of government to work in unison in an impact-oriented way and to ensure performance and accountability for coherent service delivery and development outcomes. This approach entails continuous collaboration with National and Local Municipalities, to assist Municipalities to deal with service delivery backlogs especially related to pothole repairs.

In the 2023/24 financial year, the department plans to collect R39 925 mil of revenue and further reduce staff debt by 100%. Two (2) movable assets verification conducted to ensure that the asset register updated. ICT infrastructure refreshed to improve connection and implement network security. This involves upgrading of core network equipment and perimeter intrusions and detection system, security awareness and disaster recovery. The department will continue to deliver on socio-economic network infrastructure such as schools and clinics across the Province.

The Expanded Public Works Programme will create 1150 work opportunities through its four sectors viz: Infrastructure, Non-State, Environmental and Social.

The Department will provide office accommodation space to five departments in the Province. During the financial year, the department will conduct 50 verification of immovable assets in the Immovable asset register. Fifty thousand (50 000) kilometres of gravel roads will be bladed as a way improving the road network in the Province. The total work opportunities of 4 910 will be created benefiting youth, women and persons with disabilities. The numbers are 2700, 2946 and 44 respectively.

## **Reprioritisation**

The department has reprioritized the DBSA allocation amounting to R16.3 million to fund the unfunded commitments for the building infrastructure software licenses of R1.6 million, tools of trade by R1.3 million, (PPE) protective clothing of R1.5 million for the professionals and departmental artisans, the maintenance of air conditioners, lifts and standby generators of R3.1 million and refurbishment of buildings of R8.5 million.

Furthermore, the department has managed to re-allocate an additional funds to Infrastructure Operation over the MTEF through reduction to baseline from Administration, EPWP and Roads Infrastructure. The overall additional funds amount to R13.9 million, R10.8 million and R11.3 million over the MTEF. This allocation will be used to clear the backlogs on maintenance of building infrastructure within the province. The R13.9 million was allocated to maintenance of air conditioners, lifts and standby generators of R3.9 million, Inventory material of buildings of R5.1 million, consumable supplies by R2.0 million and Refurbishment of buildings of R3.0 million.

## **Procurement**

Department has established the Sub governance committee and Budget committee whereby progress on implementation of the procurement plan is given on monthly and Quarterly basis respectively. Furthermore, the department has created two Adjudication committees to fast track procurement process i.e. Infrastructure Bid Adjudication Committee and Goods and Services Bid Adjudication Committee.

The following are the planned major procurement for the upcoming budget year.

- Waterproofing of Government Facilities: All Districts;
- Refurbishment of Waterberg District Offices;
- Refurbishment of Lebowakgomo Government Complex: Legislature Offices;
- Lebowakgomo Mechanical Workshop;
- Refurbishment of Giyani Government Complex;

- Refurbishment of Thohoyandou Government Complex;
- Rethuseng Special School; and
- Limpopo Traffic College

## Receipts and financing

### Summary of receipts

Table 9.1(a) below shows a summary of receipts over the seven year period.

Table 9.1 (a): Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	2 432 944	2 367 946	2 419 846	2 259 061	3 033 254	3 038 365	3 149 545	3 064 290	3 149 256
Conditional grants	1 034 016	572 499	1 791 868	1 212 187	1 321 000	1 321 000	1 800 890	1 323 498	1 382 791
<i>Epwp Incentive Grant</i>							18 833	-	-
<i>Provincial Roads Maintenance Grant</i>							1 782 057	1 323 498	1 382 791
Departmental receipts									
<b>Total receipts</b>	<b>3 466 960</b>	<b>2 940 445</b>	<b>4 211 714</b>	<b>3 471 248</b>	<b>4 354 254</b>	<b>4 359 365</b>	<b>4 950 435</b>	<b>4 387 788</b>	<b>4 532 047</b>

The overall departmental budget amounts to R4.950 billion in 2023/24, R4.388 billion in 2024/25 and R4.532 billion in the outer year of the MTEF. Equitable share constitutes 63.6 percent and Conditional grants represent 36.4 percent of the total receipts.

In comparison to the 2022/23 budget allocation, there is a growth of 29.9 percent in 2023/24, reduction of 12.8 percent in 2024/25 and an increase of 3.2 percent in 2025/26 financial year.

### Departmental receipts collection

Table 9.1(b) below shows departmental receipts over the seven year period.

Table 9.1(b): Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	28 353	27 553	27 883	33 673	28 457	28 457	30 495	31 390	32 515
Transfers received	-	-	-	-	517 248	517 248	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	59	29	24	440	440	440	459	481	503
Sales of capital assets	2 901	88	9 416	-	3 900	3 900	3 859	4 566	5 051
Transactions in financial assets and liabilities	4 059	3 981	3 770	4 129	10 742	10 742	5 112	5 404	5 646
<b>Total departmental receipts</b>	<b>35 372</b>	<b>31 651</b>	<b>41 093</b>	<b>38 242</b>	<b>560 787</b>	<b>560 787</b>	<b>39 925</b>	<b>41 841</b>	<b>43 715</b>

Main source of revenue is derived mainly from rental of government properties. Other revenue sources are commission on insurance and sale of tender documents. The own revenue budget of the department increases by 4.2 percent, 4.6 percent and 4.3 percent in 2023/24, 2024/25 and 2025/26 respectively which is due to inflationary related factors.

## Donor funding

Table 9.1(c) below shows details of donor funding receipts over the seven year period.

**Table 9.1 (C): Details of Donor funding receipts: Public Works, Roads And Infrastructure**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
MERSETA	4 114	5 000	3 551	8 533	8 533	8 533	-	-	-
CETA	73	-	-	-	-	-	-	-	-
<b>Total Receipts</b>	<b>4 187</b>	<b>5 000</b>	<b>3 551</b>	<b>8 533</b>	<b>8 533</b>	<b>8 533</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Payment summary

This section provides information pertaining to the vote as a whole at an aggregate level, including payments and budget estimates in terms of programmes and economic classification. Further details are given in tables and annexures to Vote 9: Public Works Roads & infrastructure.

### Key assumptions

The following broad assumptions used to determine the budget:

- The Department's overall baselines for 2023/24 financial year reflects an increase of 19.9 percent as compared to the 2022/23 budget allocation.
- The salary budget is ring fenced and 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 contractual inflation rate over the MTEF.

The following general assumptions were made guided by the Treasury guidelines:

- Consumer Price Index (CPI) of 5.1 percent in 2023/24, 4.6 percent in 2024/25 and 4.6 percent in 2025/26.
- Compensation of Employees (CoE) – the department is expected to remain within compensation ceilings provided both in-year and ring-fenced with 3% wage increase of R1.014 billion, R1.044 billion and R1.076 billion in 2023/24, 2024/25 and 2025/26 respectively over the MTEF period.

## Programme summary

The budget for the Department of Public Works, Roads and Infrastructure is divided into the following four programmes:

- Programme 1: Administration.
- Programme 2: Infrastructure Operations.
- Programme 3: Expanded Public Works Programme.
- Programme 4: Roads Infrastructure.

Table 9.2(a) and 9.2(b) below provides a summary of expenditure and budgeted estimates per programme and economic classification over the seven-year period.

**Table 9.2 (a) : Summary of payments and estimates by programme: Public Works, Roads And Infrastructure**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	393 136	334 744	330 234	399 723	443 676	464 246	462 501	459 868	479 676
2. Infrastructure Operations	864 627	869 332	1 009 127	708 304	911 993	909 757	1 009 500	997 375	962 219
3. Epwp	63 531	72 413	62 696	69 287	67 810	67 810	84 547	55 318	56 090
4. Roads Infrastructure	2 145 666	1 663 956	2 809 657	2 293 934	2 930 775	2 917 552	3 393 887	2 875 227	3 034 062
<b>Total payments and estimates</b>	<b>3 466 960</b>	<b>2 940 445</b>	<b>4 211 714</b>	<b>3 471 248</b>	<b>4 354 254</b>	<b>4 359 365</b>	<b>4 950 435</b>	<b>4 387 788</b>	<b>4 532 047</b>

**Table 9.2 (b) : Summary of provincial payments and estimates by economic classification: Public Works, Roads And Infrastructure**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>1 944 790</b>	<b>1 747 540</b>	<b>1 993 990</b>	<b>1 702 795</b>	<b>1 833 268</b>	<b>1 831 030</b>	<b>2 387 845</b>	<b>2 103 061</b>	<b>2 223 074</b>
Compensation of employees	1 069 792	997 684	935 198	994 424	931 663	925 930	1 013 982	1 044 401	1 075 733
Goods and services	874 998	749 856	1 058 792	708 371	901 605	905 100	1 373 863	1 058 660	1 147 341
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 422 213</b>	<b>1 101 345</b>	<b>2 131 971</b>	<b>1 698 826</b>	<b>2 263 074</b>	<b>2 268 807</b>	<b>2 179 402</b>	<b>1 946 171</b>	<b>1 979 480</b>
Provinces and municipalities	93 409	189 713	303 778	151 937	151 937	152 126	153 571	152 527	157 777
Departmental agencies and accounts	1 293 589	877 113	1 786 771	1 540 410	2 092 658	2 092 658	2 008 966	1 774 418	1 800 617
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	24	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	35 191	34 519	41 422	6 479	18 479	24 023	16 865	19 226	21 086
<b>Payments for capital assets</b>	<b>99 905</b>	<b>91 560</b>	<b>84 528</b>	<b>69 627</b>	<b>257 885</b>	<b>259 501</b>	<b>383 188</b>	<b>338 556</b>	<b>329 493</b>
Buildings and other fixed structures	85 283	58 113	67 236	46 623	234 881	236 497	256 452	203 881	177 725
Machinery and equipment	14 622	33 447	17 292	23 004	23 004	23 004	126 736	134 675	151 768
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>52</b>	<b>-</b>	<b>1 225</b>	<b>-</b>	<b>27</b>	<b>27</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>3 466 960</b>	<b>2 940 445</b>	<b>4 211 714</b>	<b>3 471 248</b>	<b>4 354 254</b>	<b>4 359 365</b>	<b>4 950 435</b>	<b>4 387 788</b>	<b>4 532 047</b>

The core programmes of the Department are Programme 4: Roads Infrastructure with an allocation of R3.394 billion or 68.5 percent and Programme 2: Infrastructure Operations with an allocation of R1.009 billion or 20.4 percent of the overall budget of the Department respectively.

Included in the allocation is the EPWP Integrated Grant of R18.833 million for 2023/24, the Provincial Road Maintenance Grant amounting to R1.782 billion in 2023/24 and R1.323 billion in 2024/25 and R1.383 billion in 2025/26 financial year.

**Compensation of employees** – The budget of R1.014 billion will be used to pay all salary related benefits and social contributions for the current head count and the implementation of the 2022/23 recruitment plan that is currently in progress.

**Goods & services** –The budget allocation of R1.374 billion will be used to cater for the physical security services, maintenance of provincial building infrastructure, the maintenance of departmental fleet services, the communication line, Audit fees, SITA service level agreements on software & licences, routine maintenance of the Provincial Roads network, municipal services travelling & subsistence and PPE in response to Covid-19 pandemic.

**Transfers & subsidies** – the budget of R2.174 billion will be used to fund municipal rates & taxes, licencing of departmental fleet services, transfer to the Entity, the retirement plan for 104 aged personnel, claims against the state, Injury on duty and Bursaries.

**Payments for Capital assets** - the budget of R383.188 million will be used to procure departmental ICT equipment's, office furniture for the new appointees, and servicing labour saving device lease commitment, procurement of provincial office building, refurbishment of provincial building infrastructure, lease of office building and procurement for the replacement of yellow fleet.

## Infrastructure payments

### Departmental infrastructure payments

Table 9.2 (c) below provides a summary of infrastructure expenditure and budget estimates over the seven year period.

Table 9.2 ( c ) : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Existing infrastructure assets</b>	438 166	419 610	1 056 641	471 162	768 187	769 803	1 230 843	930 530	1 018 607
Maintenance and repairs	419 360	406 158	1 034 148	471 162	589 027	589 027	1 132 593	875 145	991 551
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	18 806	13 452	22 493	-	179 160	180 776	98 250	55 385	27 056
<b>New infrastructure assets</b>	472	-	-	-	-	-	100 000	100 000	100 000
<b>Infrastructure transfers</b>	1 293 589	1 321 456	1 786 771	1 540 410	2 092 658	2 092 658	2 008 966	1 774 418	1 800 617
Current	-	-	-	-	-	-	-	-	-
Capital	1 293 589	1 321 456	1 786 771	1 540 410	2 092 658	2 092 658	2 008 966	1 774 418	1 800 617
<b>Infrastructure payments for financial assets</b>	-	-	-	-	-	-	-	-	-
Infrastructure leases	47 226	49 776	44 743	46 623	55 721	55 721	58 202	48 496	50 669
<b>Non infrastructure</b>	1 230 841	1 181 752	930 629	944 043	926 202	909 127	-	-	-
<b>Total department infrastructure</b>	<b>3 010 294</b>	<b>2 972 594</b>	<b>3 818 784</b>	<b>3 002 238</b>	<b>3 842 768</b>	<b>3 827 309</b>	<b>3 398 011</b>	<b>2 853 444</b>	<b>2 969 893</b>

The Department has been allocated the infrastructure budget amounting to R3.398 billion 2023/24, R2.853 billion in 2024/25 and R2.970 billion in 2025/26 financial year. The Infrastructure operations allocated funds for maintenance and renovation of government complexes, residential houses and tradition council offices in various districts.

The roads component budget appropriated for re-gravelling of gravelled roads, gravel blading implementation of households-based projects and procurement of graders for maintenance purposes.

Furthermore, Road Agency Limpopo (RAL) Act as an implementing agent for the department is responsible for major road constructions, rehabilitation, upgrading of gravel to tar, resealing and rehabilitation of surfaced roads and maintenance projects.

## Transfers

### Transfers to public entities

The table 9.2 (d) below provides summary of departmental transfers to public entities over the seven-year period.

**Table 9.2(d): Summary of departmental transfers to public entities**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Limpopo Roads Agency	1 293 589	1 366 034	1 492 770	1 540 410	2 092 658	2 092 658	2 008 966	1 774 418	1 800 617
<b>Total Receipts</b>	<b>1 293 589</b>	<b>1 366 034</b>	<b>1 492 770</b>	<b>1 540 410</b>	<b>2 092 658</b>	<b>2 092 658</b>	<b>2 008 966</b>	<b>1 774 418</b>	<b>1 800 617</b>

The Entity has been allocated R2.009 billion, R1.774 billion and R1.801 billion in 2023/24, 2024/25 and 2025/26 respectively. The allocated budget reflects an increase of 16.7 percent in 2023/24, decrease of 13.2 percent in 2024/25 and an increase of 1.5 percent in 2025/26 financial year.

The allocation of R2.009 billion is comprised of an equitable share of R1.037 billion and Provincial Roads Maintenance Grant of R972.166 million. The Entity is responsible for upgrading, rehabilitation and preventative maintenance of provincial roads.

## Programme Description

### Programme 1: Administration

#### **Programme purpose:**

*The Programme serves as a support function to Infrastructure Operations, Roads Infrastructure and Expanded Public Works Programmes. It provides strategic leadership, support services and overall management of the Department.*

**Programme objectives:**

To give political, managerial and administrative leadership for the effective functioning of the Department. The Programme consists of the Office of the MEC, Office of the Head of Department and Corporate Support Services of which it incorporates Strategic Management, Corporate Services and Strategic Finance.

Tables 9.3(a) and 9.3(b) below provide a summary of expenditure and budgeted estimates per programme and economic classification over the seven-year horizon.

**Table 9.3 (a) : Summary of payments and estimates by sub-programme: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office Of The Mec	8 819	6 395	6 008	7 009	7 401	7 638	7 262	7 616	7 680
2. Head Of Department	12 663	12 431	13 300	16 814	12 667	14 180	21 578	22 577	22 667
3. Corporate Support	371 654	315 918	310 926	375 900	423 608	442 428	433 661	429 675	449 329
<b>Total payments and estimates</b>	<b>393 136</b>	<b>334 744</b>	<b>330 234</b>	<b>399 723</b>	<b>443 676</b>	<b>464 246</b>	<b>462 501</b>	<b>459 868</b>	<b>479 676</b>

**Table 9.3 (b) : Summary of payments and estimates by economic classification: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>380 490</b>	<b>318 494</b>	<b>303 036</b>	<b>377 214</b>	<b>419 665</b>	<b>439 598</b>	<b>428 261</b>	<b>441 607</b>	<b>460 821</b>
Compensation of employees	275 056	255 947	249 250	241 500	243 892	261 263	246 194	247 225	270 521
Goods and services	105 434	62 547	53 786	135 714	175 773	178 335	182 067	194 382	190 300
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>9 022</b>	<b>11 885</b>	<b>10 075</b>	<b>3 936</b>	<b>5 436</b>	<b>6 073</b>	<b>8 154</b>	<b>8 960</b>	<b>9 137</b>
Provinces and municipalities	348	266	627	547	547	547	571	597	624
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8 674	11 619	9 448	3 389	4 889	5 526	7 583	8 363	8 513
<b>Payments for capital assets</b>	<b>3 621</b>	<b>4 365</b>	<b>17 095</b>	<b>18 573</b>	<b>18 573</b>	<b>18 573</b>	<b>26 086</b>	<b>9 301</b>	<b>9 718</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 621	4 365	17 095	18 573	18 573	18 573	26 086	9 301	9 718
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>3</b>	<b>-</b>	<b>28</b>	<b>-</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>393 136</b>	<b>334 744</b>	<b>330 234</b>	<b>399 723</b>	<b>443 676</b>	<b>464 246</b>	<b>462 501</b>	<b>459 868</b>	<b>479 676</b>

The Programme shares 9.3 percent of the total budget allocation. The budget for this programme has increased by 13.8 percent in 2023/24, reduced by 0.6 percent and increased by 4.1 percent in 2023/24, 2024/25 and 2025/26 financial year.

The increase will enable the department to honour its centralised contractual obligations such as, Physical security, training & development of personnel, advertisement of vacant posts, the implementation of Computer services through SITA service level agreements, maintenance of

white fleet, procurement of stationery, accommodation for newly appointed personnel, verification of assets, telecommunication and the procurement of ICT Infrastructure for the overhauling of the network, the upgrading of telecommunication system and the office furniture & equipment for the new appointees.

**Compensation of employees** has been ring-fenced with an increase of 1.9 percent in 2023/24, 0.4 percent in 2024/25 and 8.6 percent in 2025/26 financial year. The budget of R246.194 million will be used to pay all salary related benefits (pay progressions, service based general salary increase of 3%) and social contributions (pensions & medical aids contribution) for the current head count and for the implementation of the 2022/23 recruitment plan that is currently in progress.

**Goods & services** reflects an increase of 25.5 percent in 2023/24, 6.3 percent in 2024/25 and reduction of 2.1 percent in 2025/26 financial year. The budget allocation of R182.067 million will be used to cater for the physical security services of R109.000 million, R15.402 million for the maintenance of white fleet, R10.492 million for communication (TELKOM and MTN) and other small line items, R13.150 million for Audit fees, R20.192 for the SITA service level agreement for software and licences. Furthermore, the other small items are sharing R13.744 million for travel & subsistence, legal fees, training of employees & non-employees, bursaries for employees etc.

**Transfers & subsidies** reflects an increase of 51.7 percent in 2023/24, 9.1 percent in 2024/25 and 1.9 percent in 2025/26 financial year. The increase is due to funding retirement for all the officials who will be exiting the system at 65 year of age over the MTEF period. The budget of R8.154 million will be used to fund retirement plan for 65 aged personnel (R4.584 million), R0.829 million for claims against the state, R1.170 for Injury on duty, R1.000 million for Bursaries and R0.571 million for licencing the white fleet.

**Payments for Capital assets** reflects an increase of 28.8 percent in 2023/24, decrease by 180.5 percent in 2024/25 and an increase of 4.3 percent in 2025/26. The budget of R26.086 million will be used to procure departmental ICT equipment's, office furniture for the new appointees, and servicing labour saving devices.

**Service Delivery Measures**

<b>Programme 1: Administration</b>		<b>Estimated performance</b>	<b>Medium-term estimates</b>		
<b>No</b>	<b>Programme performance measures</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
1.1	Number of integrated Human Resource Plan developed	1	1	1	1
1.2	Digital transformation project deployed	4	4	4	4

Programme 1: Administration		Estimated performance	Medium-term estimates		
No	Programme performance measures	2022/23	2023/24	2024/25	2025/26
1.3	Percentage reduction of staff debt account	1	1	1	1
1.4	Estimated amount of revenue collected	38 242	39 925	41 841	41 841
1.5	Percentage suppliers paid within 30 days	1	1	1	1
1.6	Number of movable assets verification conducted	2	2	2	2

## Programme 2: Infrastructure Operations

### Programme purpose:

The Programme is responsible for the provision and management of provincial government land, roads and buildings.

### Programme objectives:

The Programme renders a specialised function related to the management and facilitation in the provision, maintenance and implementation of buildings through its three sub-programmes.

Tables 9.4(a) and 9.4(b) below provide a summary of expenditure and budgeted estimates per programme and economic classification over the seven-year horizon.

Table 9.4 (a) : Summary of payments and estimates by sub-programme: Programme 2: Infrastructure Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Infrastructure Planning & Design	80 690	74 155	75 027	-	-	-	-	-	-
2. Construction Management	27 665	26 319	24 254	-	-	-	-	-	-
3. Property & Facilities Management	756 272	768 858	909 846	357 638	546 881	506 255	630 140	612 581	610 929
4. Health Infrastructure Management	-	-	-	123 255	115 655	87 483	81 050	67 316	70 332
5. Education Infrastructure Management	-	-	-	88 495	86 241	65 725	89 045	90 848	90 967
6. Provincial Departments Infrastructure Management	-	-	-	108 083	136 383	235 596	177 782	194 244	157 529
7. District Coordination And Departmental Operations	-	-	-	30 833	26 833	14 698	31 483	32 386	32 462
<b>Total payments and estimates</b>	<b>864 627</b>	<b>869 332</b>	<b>1 009 127</b>	<b>708 304</b>	<b>911 993</b>	<b>909 757</b>	<b>1 009 500</b>	<b>997 375</b>	<b>962 219</b>

Table 9.4 (b) : Summary of payments and estimates by economic classification: Programme 2: Infrastructure Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	673 766	613 685	623 034	508 950	519 357	512 147	597 316	637 391	621 781
Compensation of employees	452 418	423 255	398 067	434 476	403 772	395 629	442 344	445 853	446 734
Goods and services	221 348	190 430	224 967	74 474	115 585	116 518	154 972	191 538	175 047
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	104 617	197 488	317 754	152 500	157 500	160 858	155 082	155 603	162 213
Provinces and municipalities	91 630	187 645	301 558	150 000	150 000	150 000	150 000	150 000	155 136
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	24	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	12 963	9 843	16 196	2 500	7 500	10 858	5 082	5 603	7 077
<b>Payments for capital assets</b>	86 199	58 159	67 433	46 854	235 112	236 728	257 102	204 381	178 225
Buildings and other fixed structures	85 283	58 113	67 236	46 623	234 881	236 497	256 452	203 881	177 725
Machinery and equipment	916	46	197	231	231	231	650	500	500
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	45	-	906	-	24	24	-	-	-
<b>Total economic classification</b>	864 627	869 332	1 009 127	708 304	911 993	909 757	1 009 500	997 375	962 219

The Programme shares 20.4 percent of the total budget. The budget for this programme increased by 26.8 percent, reduced by 1.2 percent and 3.7 percent in 2023/24, 2024/25 and 2025/26 financial years respectively.

An increase will enable the department to implement those projects that were on hold during the 2021/22 financial year as a result of 2022 MTEF budget reductions and to honour its contractual obligations. The programme has centralised core obligations on Municipal rates and taxes, municipal services, maintenance of residential houses, office buildings, air conditioners, fire extinguishers, lifts, and generators of provincial building Infrastructure, refurbishment and rehabilitation of buildings and lastly the procurement and leasing of provincial office buildings.

**Compensation of employees** has been ring-fenced with 1.2 percent, 0.9 percent and 0.2 percent increase in 2023/24, 2024/25 and 2025/26 respectively. The department will be implementing the 2022/23 recruitment plan currently in progress, carry through cost for 2022/23 annual salary increases, pay progression, long service award and employer contribution towards pensions, subsidy car insurance and medical aids etc.

**Goods & services** reflects an increase of 51.9 percent, 19.1 percent and reduction of 9.4 percent in 2023/24, 2024/25 and 2025/26 respectively. The department will be servicing the DBSA contract on the Infrastructure strategic planning capacitation building, maintenance of provincial building infrastructure, payments for municipal services, procurement of deeds dumb for immovable asset register and SDF registrations.

**Transfers & subsidies** has increased by 3.3 percent in 2023/24, 0.3 percent for 2024/24 and 4.1 percent in 2025/26 financial year. The department has ring-fenced provincial priority allocation

amounting to R150.000 million over the MTEF period for rates and taxes and the implementation of the retirement plan for the aged 65 employees within this programme.

**Payment for capital assets** has increased by 81.8 percent in 2023/24, decreased by 25.8 percent in 2024/25 and 14.7 percent in 2025/26 financial year. The department has an allocation for the provincial priorities under this programme of R100.000 for the purchasing of office building as per Exco Resolution, Installation of Pre Paid Meters of R6.000 million and the Refurbishment of Suid Street Building (LEDET) of R20.000 million, lease of office building of R58.202 million and refurbishment of provincial building of R78.250 million.

**Service Delivery Measures**

<b>Programme 2: Infrastructure Operations</b>		<b>Estimated performance</b>	<b>Medium-term estimates</b>		
<b>No</b>	<b>Programme performance measures</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
2.1	Number of user Asset Management Plan (U-AMP) compiled in terms of GIAMA framework	1	1	1	1
2.2	Number of accommodation units provided	12	30	35	35
2.3	Number of utilisation inspections conducted for office accommodation	15	18	20	20
2.4	Number of properties disposed off	3	5	7	7
2.5	Number of immovable assets verified in the Immovable Asset Register	100	200	250	250
2.6	Number of planned maintenance projects completed	0	35	40	40
2.7	Number of 2023-24 Education & Health Infrastructure Programme Management Plan (IPMP) received in line with Education U-AMPS	1	1	1	1
2.8	Number of Education & health Service Delivery Agreement (SDA) for 2023-24 developed	1	1	1	1
2.9	Number of Education & Health Infrastructure Programme Implementation Plan (IPIP) for 2023-24 developed	1	1	1	1
2.10	Number of Education infrastructure designs ready for tender	25	24	24	0
2.11	Number of Education construction projects completed	6	50	0	0
2.12	Number of Health Infrastructure designs ready for tender	8	8	8	8
2.13	Number of Health construction projects completed	5	3	4	0
2.14	Number of Infrastructure Programme Management Plan (IPMP) received in line with client department U-AMPS	4	4	5	0
2.15	Number of client departments service delivery agreements (SDAs) for 2023-24 developed	4	4	5	0
2.16	Number of Infrastructure Programme Implementation Plans (IPIP) for 2023-24 developed	4	4	4	0

<b>Programme 2: Infrastructure Operations</b>		<b>Estimated performance</b>	<b>Medium-term estimates</b>		
<b>No</b>	<b>Programme performance measures</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
2.17	Number of infrastructure designs ready for tender	7	7	7	0
2.18	Number of sport, arts and culture construction project completed	1	0	0	0
2.19	Number of transport construction projects completed	1	1	1	1
2.20	Number of LDPWRI construction projects completed	1	2	2	2
2.21	Number of LEDET construction projects completed	3	3	3	3
2.22	Number of Agricultural construction projects completed	1	0	0	0

### Programme 3: Expanded Public Works Programme

**Programme purpose:**

The purpose of this programme is to co-ordinate the Expanded Public Works Programme in the Province.

**Programme objectives:**

Evaluating business plans, monitoring and implementation; facilitating training and reporting progress on all EPWP Programmes in the Province.

Tables 9.5(a) and 9.5(b) below provide a summary of expenditure and budgeted estimates per programme and economic classification over the seven-year horizon.

**Table 9.5 (a): Summary of payments and estimates by sub-programme: Programme 3: Epwp**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Expanded Public Works Programme	63 531	72 413	62 696	69 287	67 810	67 810	84 547	55 318	56 090
<b>Total payments and estimates</b>	<b>63 531</b>	<b>72 413</b>	<b>62 696</b>	<b>69 287</b>	<b>67 810</b>	<b>67 810</b>	<b>84 547</b>	<b>55 318</b>	<b>56 090</b>

Table 9.5 (b): Summary of payments and estimates by economic classification: Programme 3: Epwp

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	63 437	71 719	62 552	69 287	67 809	67 354	84 347	55 058	55 818
Compensation of employees	27 192	32 132	27 995	38 066	36 589	36 134	39 866	38 066	38 066
Goods and services	36 245	39 587	34 557	31 221	31 220	31 220	44 481	16 992	17 752
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>92</b>	<b>694</b>	<b>138</b>	<b>-</b>	<b>-</b>	<b>455</b>	<b>200</b>	<b>260</b>	<b>272</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	92	694	138	-	-	455	200	260	272
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>2</b>	<b>-</b>	<b>6</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>63 531</b>	<b>72 413</b>	<b>62 696</b>	<b>69 287</b>	<b>67 810</b>	<b>67 810</b>	<b>84 547</b>	<b>55 318</b>	<b>56 090</b>

The Programme shares 1.7 percent of the total budget. The budget for this programme increased by 18.0 percent in 2023/24, decreased by 52.8 percent in 2024/25 and increased by 1.4 percent in 2025/26 financial year.

The increase in this programme is due to allocation of EPWP Integrated Grant for the alleviation of unemployment through EPWP job creation of R18.833 million.

**Compensation of employees** has been ring-fenced on zero percent increase over the MTEF period. The department will be funding the 2022/23 recruitment plan, the current warm bodies' salaries and wages, the employer contribution towards employee's pensions; medical aids and subsidy vehicle insurance. Furthermore, the department will be funding an approved 2019/20 incurred unauthorised expenditure without funding.

**Goods & services** reflects the increase of by 29.8 percent in 2023/24, decrease by 161.8 percent 2024/25 and increase of 4.3 percent in 2025/26 financial year. The department will be contributing towards job creation through the recruitment of EPWP beneficiaries' of R18.833 million, the servicing of ILO contract of R18.000 million and procurement of protective clothing for the EPWP empowerment programme of R2.000 million. Furthermore, there is operating costs of R5.648 million for the monitoring of departmental projects implemented by EPWP beneficiaries' and Public bodies reporting on EPWP targets within the Province.

**Transfers & subsidies** has increased by 100 percent in 2023/24, 23 percent in 2024/25 and 4.4 percent in 2025/26 financial year. The allocation made available to fund the leave gratuity for the officials who will be exiting the system within the programme during the reporting period.

### Service Delivery Measures

Programme 3: EPWP		Estimated performance	Medium-term estimates		
No	Programme performance measures	2022/23	2023/24	2024/25	2025/26
3.1	Number of EPWP work opportunities created by the Provincial Department of Public Works, Roads and Infrastructure (NYS and empowerment Programme)	1100	1150	1200	1200
3.2	Number of beneficiary empowerment interventions	2	2	2	2
3.3	Number of Public bodies reporting on EPWP targets within the Province	35	35	35	35
3.4	Number of interventions implemented to support public bodies	4	4	4	4

### Programme 4: Roads Infrastructure

**Programme purpose:** The programme implements roads infrastructure management in the province.

**Programme outcome objectives:** Evaluating business plans, monitoring implementation, facilitating training and reporting progress on all roads infrastructure management programmes in the province including allocation transfers to the Roads Agency Limpopo (RAL).

Tables 9.6(a) and 9.6(b) below provide a summary of expenditure and budgeted estimates per programme and economic classification over the seven-year period.

**Table 9.6 (a): Summary of payments and estimates by sub-programme: Programme 4: Roads Infrastructure**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Roads Infrastructure	2 145 666	1 663 956	2 809 657	2 293 934	2 930 775	2 917 552	3 393 887	2 875 227	3 034 062
<b>Total payments and estimates</b>	<b>2 145 666</b>	<b>1 663 956</b>	<b>2 809 657</b>	<b>2 293 934</b>	<b>2 930 775</b>	<b>2 917 552</b>	<b>3 393 887</b>	<b>2 875 227</b>	<b>3 034 062</b>

**Table 9.6.(b): Summary of payments and estimates by economic classification: Programme 4: Roads Infrastructure**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>827 097</b>	<b>743 642</b>	<b>1 005 368</b>	<b>747 344</b>	<b>747 344</b>	<b>706 255</b>	<b>1 277 921</b>	<b>969 005</b>	<b>1 084 654</b>
Compensation of employees	315 126	286 350	259 886	280 382	280 382	234 539	285 578	313 257	320 412
Goods and services	511 971	457 292	745 482	466 962	466 962	471 716	992 343	655 748	764 242
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 308 482</b>	<b>891 278</b>	<b>1 804 004</b>	<b>1 542 390</b>	<b>1 542 390</b>	<b>1 547 541</b>	<b>2 015 966</b>	<b>1 781 348</b>	<b>1 807 858</b>
Provinces and municipalities	1 431	1 802	1 593	1 390	1 390	1 390	3 000	1 930	2 017
Departmental agencies and accounts	1 293 589	877 113	1 786 771	1 540 410	1 540 410	1 540 410	2 008 966	1 774 418	1 800 617
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	13 462	12 363	15 640	590	590	5 741	4 000	5 000	5 224
<b>Payments for capital assets</b>	<b>10 085</b>	<b>29 036</b>	<b>-</b>	<b>4 200</b>	<b>4 200</b>	<b>4 200</b>	<b>100 000</b>	<b>124 874</b>	<b>141 550</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10 085	29 036	-	4 200	4 200	4 200	100 000	124 874	141 550
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>2</b>	<b>-</b>	<b>285</b>	<b>-</b>	<b>-</b>	<b>-2</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 145 666</b>	<b>1 663 956</b>	<b>2 809 657</b>	<b>2 293 934</b>	<b>2 293 934</b>	<b>2 257 994</b>	<b>3 393 887</b>	<b>2 875 227</b>	<b>3 034 062</b>

The Programme shares 68.6 percent of the total budget. The baseline allocation for this programme reflects an increase of 32.4 percent in 2023/24 decrease of 18.0 percent in 2024/25 and increase of 5.2 percent in 2025/26 financial year.

The department has ring-fenced provincial priorities allocation of R350.000 million for RAL capital projects, R5.000 for RAL Infrastructure Partnership, R130.000 million for ZCC Interchange R71 (RAL) and R30.000 million for RAL MMSEZ Roads Infrastructure to implement during the 2023/24 financial year.

The growth will positively affect the provincial road network. The department will utilise the increase to reduce road maintenance backlogs as well as increasing the number of job opportunities earmarked for stimulating provincial economy. Furthermore, it will reduce the cost of maintenance, litigations and impact positively on the safety of road users, movement of goods and tourism opportunities within the province

**Compensation of employees** has been ring-fenced on the current head count with 3 percent increase over the MTEF. Personnel has increased by 1.8 percent, 8.8 percent and 2.2 percent in 2023/24, 2024/25 and 2025/26 financial year to respond to the implementation of the 2022/23 recruitment plan and the warm bodies salaries & wages the employer contribution towards employee's pensions; medical aids and subsidy vehicle insurance.

**Goods & services** reflects an increase of 52.9 percent in 2023/24, decrease of 51.3 percent in 2024/25 and increase of 14.2 percent in 2025/26 financial year. The department will use the R992.343 million to procure consultancy services for the 22 household roads maintenance projects, and the 36 road reserves (grass cutting projects), maintenance of yellow fleet, procurement of fuel, roads maintenance materials and protective clothing (PPE) for the departmental officials and EPWP beneficiaries' as required by the OHS and hiring of the yellow fleet.

**Transfers & subsidies** reflects an increase of 23.5 percent in 2023/24, decrease of 13.2 percent in 2024/25 and increase of 14.7 percent in 2025/26 financial year. The increase is mainly due to an additional equitable share priority allocation for the Entity amounting to R515.000 million for upgrading of provincial roads, RAL partnership, ZCC Interchange on R71 and MMSEZ Roads Infrastructure.

**Payment of capital assets** has increased by 95.8 percent in 2023/24, 19.9 percent in 2024/25 and 9.1 percent in 2025/26 financial year. The increase is due to an additional allocation on provincial priority of R100.000 million over the MTEF for the replacement of yellow fleet that have exceeded its lifespan and it is no longer economical in maintaining those plant machinery.

**Service Delivery Measures**

<b>Programme 4: Roads Infrastructure</b>		<b>Estimated performance</b>	<b>Medium-term estimates</b>		
<b>No</b>	<b>Programme performance measures</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
3.1	Number of kilometres of gravel roads upgraded	40	40	40	40
3.2	Number of square metres of surfaced roads re-habilitated	1110000	1110000	1110000	1110000
3.3	Number of bridges completed	2	2	2	2
3.4	Number of consolidated Infrastructure plans developed	1	1	1	1
3.5	Number kilometres of surfaced roads visually assessed as per applicable Technical methods for Highways (TMH) manual	3086	3086	3086	3086
3.6	Number of kilometres of gravel roads visually assessed as per applicable TMH manual	6958	6958	6958	6958
3.7	Number of contractors participating in the National Contractor Development Programme (NCDP)	20	20	20	20
3.8	Number of square metres (m <sup>2</sup> ) of surfaced roads resurfaced (Resealed)	470000	470000	470000	470000
3.9	Number of kilometres of gravel roads bladed	60000	80000	80000	80000
3.10	Number of kilometres of gravel roads re-gravelled	130	250	250	250

## Other Programme information

### Personnel numbers and costs

Personnel numbers per programme for full time equivalent positions given in tables below for the previous and current financial years along with the estimates over the MTEF.

Tables 9.7 below provides personnel number and costs of the department per programme over seven-year period.

Table 9.7(d) : Summary of departmental personnel numbers and costs by component

	Actual		Revised estimate		Medium-term expenditure estimate						Average annual growth over MTEF								
	2019/20		2021/22		2022/23		2023/24		2024/25		2025/26		2022/23 - 2025/26						
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total		
<b>R thousands</b>																			
<b>Salary level</b>																			
1 – 7	2 386	470 200	1 965	457 552	1 604	460 416	1 544	60	1 604	454 890	1 604	521 254	1 604	542 584	1 604	559 584	-	7.1%	51.1%
8 – 10	532	357 477	486	260 490	421	267 784	416	5	421	259 117	421	273 578	421	274 137	421	288 408	-	3.6%	27.0%
11 – 12	160	133 510	157	130 608	127	133 874	96	38	134	136 222	134	141 852	134	133 655	134	145 614	-	2.2%	13.6%
13 – 16	34	41 699	32	38 576	32	39 677	48	-	48	59 898	44	61 495	44	78 222	44	66 324	-2.9%	3.5%	6.7%
Other	85	66 906	70	110 458	503	33 447	426	85	511	15 803	511	15 803	511	15 803	511	15 803	-	-	1.6%
<b>Total</b>	<b>3 197</b>	<b>1 069 792</b>	<b>2 710</b>	<b>997 684</b>	<b>2 687</b>	<b>935 198</b>	<b>2 530</b>	<b>188</b>	<b>2 718</b>	<b>925 930</b>	<b>2 714</b>	<b>1 013 982</b>	<b>2 714</b>	<b>1 044 401</b>	<b>2 714</b>	<b>1 075 733</b>	<b>-0.0%</b>	<b>5.1%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	560	275 056	528	255 947	432	249 250	383	50	433	241 855	432	244 157	431	245 188	431	268 484	-0.2%	3.5%	24.8%
2. Infrastructure Operations	1 478	452 418	1 243	423 255	1 039	398 067	933	125	1 058	403 772	1 056	442 344	1 056	445 853	1 056	446 734	-0.1%	3.4%	42.6%
3. Epwp	33	27 192	34	32 132	512	27 995	511	11	522	36 589	522	39 866	522	38 066	522	38 066	-	1.3%	3.7%
Direct charges	1	-	1	-	1	-	1	-	1	2 037	1	2 037	1	2 037	1	2 037	-	-	0.2%
<b>Total</b>	<b>3 197</b>	<b>1 069 792</b>	<b>2 710</b>	<b>997 684</b>	<b>2 687</b>	<b>935 198</b>	<b>2 530</b>	<b>188</b>	<b>2 718</b>	<b>925 930</b>	<b>2 714</b>	<b>1 013 982</b>	<b>2 714</b>	<b>1 044 401</b>	<b>2 714</b>	<b>1 075 733</b>	<b>-0.0%</b>	<b>5.1%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	2 756	-	2 756	-	2 756	-	2 756	-	2 756	-	2 756	-	2 756	-	2 756	-	-	-	-
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2 756</b>	<b>-</b>	<b>2 756</b>	<b>-</b>	<b>2 756</b>	<b>-</b>	<b>2 756</b>	<b>-</b>	<b>2 756</b>	<b>-</b>	<b>2 756</b>	<b>-</b>	<b>2 756</b>	<b>-</b>	<b>2 756</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Training

Tables 9.8 (b) provide payment and information on training over the seven-year period.

**Table 9.8(b) : Information on training: Public Works, Roads And Infrastructure**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	3 197	2 710	2 687	2 718	2 718	2 718	2 714	2 714	2 714
Number of personnel trained	735	735	10	450	450	450	450	450	450
<i>of which</i>									
Male	335	335	2	200	200	200	200	200	200
Female	400	400	8	250	250	250	250	250	250
Number of training opportunities	116	116	2	35	35	35	35	35	35
<i>of which</i>									
Tertiary	10	10	2	10	10	10	10	10	10
Workshops	42	42	-	15	15	15	15	15	15
Seminars	24	24	-	10	10	10	10	10	10
Other	40	40	-	-	-	-	-	-	-
Number of bursaries offered	63	63	58	80	80	80	80	80	80
Number of interns appointed	43	43	15	32	32	32	80	80	80
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	-	-	15	-	-	-	-	-	-
<b>Payments on training by programme</b>									
1. Administration	9 309	1 054	379	2 384	1 384	1 384	2 929	2 061	2 153
2. Infrastructure Operations	-	-	-	-	-	-	-	-	-
3. Epwp	-	-	-	-	-	-	-	-	-
<b>Total payments on training</b>	<b>9 309</b>	<b>1 054</b>	<b>379</b>	<b>2 384</b>	<b>1 384</b>	<b>1 384</b>	<b>2 929</b>	<b>2 061</b>	<b>2 153</b>

# **Annexure to Vote 09:**

## **Public Works, Roads and Infrastructure**

Table 9.9: Specification of receipts: Public Works, Roads And Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>28 353</b>	<b>27 553</b>	<b>27 883</b>	<b>33 673</b>	<b>28 457</b>	<b>28 457</b>	<b>30 495</b>	<b>31 390</b>	<b>32 515</b>
Sale of goods and services produced by department (excluding capital assets)	28 349	27 550	27 089	33 648	28 431	28 431	30 469	31 363	32 487
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	28 349	27 550	27 089	33 648	28 431	28 431	30 469	31 363	32 487
Of which									
Health patient fees	1 095	1 045	924	1 379	852	852	859	890	901
Other (Specify)	367	-	-	941	-	-	-	-	-
Other (Specify)	291	287	266	357	252	252	273	291	302
Other (Specify)	25 190	26 218	25 899	29 456	25 826	25 826	27 773	28 549	29 622
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	4	3	794	25	26	26	26	27	28
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>517 248</b>	<b>517 248</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	517 248	517 248	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>59</b>	<b>29</b>	<b>24</b>	<b>440</b>	<b>440</b>	<b>440</b>	<b>459</b>	<b>481</b>	<b>503</b>
Interest	59	29	24	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	440	440	440	459	481	503
<b>Sales of capital assets</b>	<b>2 901</b>	<b>88</b>	<b>9 416</b>	<b>-</b>	<b>3 900</b>	<b>3 900</b>	<b>3 859</b>	<b>4 566</b>	<b>5 051</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	2 901	88	9 416	-	3 900	3 900	3 859	4 566	5 051
<b>Transactions in financial assets and liabilities</b>	<b>4 059</b>	<b>3 981</b>	<b>3 770</b>	<b>4 129</b>	<b>10 742</b>	<b>10 742</b>	<b>5 112</b>	<b>5 404</b>	<b>5 646</b>
<b>Total departmental receipts</b>	<b>35 372</b>	<b>31 651</b>	<b>41 093</b>	<b>38 242</b>	<b>560 787</b>	<b>560 787</b>	<b>39 925</b>	<b>41 841</b>	<b>43 715</b>

2023 Estimates of Provincial Revenue and Expenditure

Table 9.10(a): Payments and estimates by economic classification: Public Works, Roads And Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>1 944 790</b>	<b>1 747 540</b>	<b>1 993 990</b>	<b>1 702 795</b>	<b>1 833 268</b>	<b>1 831 030</b>	<b>2 387 845</b>	<b>2 103 061</b>	<b>2 223 074</b>
Compensation of employees	1 069 792	997 684	935 198	994 424	931 663	925 930	1 013 982	1 044 401	1 075 733
Salaries and wages	920 152	849 341	797 133	830 295	767 534	769 818	853 730	882 597	903 510
Social contributions	149 640	148 343	138 065	164 129	164 129	156 112	160 252	161 804	172 223
Goods and services	874 998	749 856	1 058 792	708 371	901 605	905 100	1 373 863	1 058 660	1 147 341
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	1 554	552	1 326	-	244	244	300	-	-
Minor assets	1 060	482	80	-	-	-	1 600	1 250	1 250
Audit cost: External	10 406	10 112	9 004	7 468	13 676	13 834	13 150	15 869	14 772
Bursaries: Employees	825	131	124	391	391	391	435	455	475
Catering: Departmental activities	1 369	77	33	200	541	541	596	200	200
Communication (G&S)	12 750	10 115	9 537	11 605	8 495	8 495	10 492	10 250	8 724
Computer services	34 463	24 492	20 091	15 272	15 272	17 896	22 832	32 358	30 674
Consultants and professional services: Business and advisory services	-	-	147	-	110	110	100	120	125
Infrastructure and planning	3 475	1 172	95 631	40 409	97 209	97 209	85 164	62 924	67 117
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	338	565	407	608	3 459	3 459	660	645	674
Contractors	337 580	317 595	442 185	305 450	252 989	253 145	699 297	464 122	557 522
Agency and support / outsourced services	63 109	44 512	49 270	45 761	124 230	125 428	70 018	40 358	44 579
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	94 081	78 706	106 082	67 544	102 872	102 872	106 146	81 368	84 078
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	152	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-77	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	17 905	20 685	12 851	24 708	22 624	22 624	39 790	29 680	31 010
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	47 941	41 034	50 239	35 210	41 514	41 514	70 210	84 159	80 121
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	11 536	7 084	13 709	11 030	11 314	11 550	15 881	18 301	21 321
Consumable: Stationery, printing and office supplies	3 697	1 436	1 651	1 341	2 140	2 140	1 394	1 456	1 522
Operating leases	-	-	-	-	-	-	1 200	1 300	1 358
Property payments	142 858	136 950	164 208	112 395	165 395	165 395	161 647	162 242	147 985
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	36 440	18 264	20 068	24 017	27 278	26 401	31 970	26 864	27 988
Training and development	9 309	1 054	379	2 384	1 384	1 384	2 929	2 061	2 153
Operating payments	774	952	276	1 135	573	573	1 185	1 238	1 293
Venues and facilities	4 339	1 080	1 222	1 443	1 895	1 895	1 867	1 440	1 504
Rental and hiring	39 094	32 806	60 272	-	8 000	8 000	35 000	20 000	20 896
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 422 213</b>	<b>1 101 345</b>	<b>2 131 971</b>	<b>1 698 826</b>	<b>2 263 074</b>	<b>2 268 807</b>	<b>2 179 402</b>	<b>1 946 171</b>	<b>1 979 480</b>
Provinces and municipalities	93 409	189 713	303 778	151 937	151 937	152 126	153 571	152 527	157 777
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	93 409	189 713	303 778	151 937	151 937	152 126	153 571	152 527	157 777
Municipalities	93 409	189 713	303 778	151 937	151 937	152 126	153 571	152 527	157 777
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 293 589	877 113	1 786 771	1 540 410	2 092 658	2 092 658	2 008 966	1 774 418	1 800 617
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1 293 589	877 113	1 786 771	1 540 410	2 092 658	2 092 658	2 008 966	1 774 418	1 800 617
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	24	-	-	-	-	-	-	-	-
Public corporations	24	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	24	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	35 191	34 519	41 422	6 479	18 479	24 023	16 865	19 226	21 086
Social benefits	31 187	31 572	37 534	4 806	16 806	22 350	15 036	17 833	19 631
Other transfers to households	4 004	2 947	3 888	1 673	1 673	1 673	1 829	1 393	1 455
<b>Payments for capital assets</b>	<b>99 905</b>	<b>91 560</b>	<b>84 528</b>	<b>69 627</b>	<b>257 885</b>	<b>259 501</b>	<b>383 188</b>	<b>338 556</b>	<b>329 493</b>
Buildings and other fixed structures	85 283	58 113	67 236	46 623	234 881	236 497	256 452	203 881	177 725
Buildings	38 057	13 908	22 493	-	179 160	180 776	198 250	155 385	127 056
Other fixed structures	47 226	44 205	44 743	46 623	55 721	55 721	58 202	48 496	50 669
Machinery and equipment	14 622	33 447	17 292	23 004	23 004	23 004	126 736	134 675	151 768
Transport equipment	1 209	600	-	2 765	2 765	2 765	-	-	-
Other machinery and equipment	13 413	32 847	17 292	20 239	20 239	20 239	126 736	134 675	151 768
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>52</b>	<b>-</b>	<b>1 225</b>	<b>-</b>	<b>27</b>	<b>27</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>3 466 960</b>	<b>2 940 445</b>	<b>4 211 714</b>	<b>3 471 248</b>	<b>4 354 254</b>	<b>4 359 365</b>	<b>4 950 435</b>	<b>4 387 788</b>	<b>4 532 047</b>

Table 9.10(b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>380 490</b>	<b>318 494</b>	<b>303 036</b>	<b>377 214</b>	<b>419 665</b>	<b>439 598</b>	<b>428 261</b>	<b>441 607</b>	<b>460 821</b>
Compensation of employees	275 056	255 947	249 250	241 500	243 892	261 263	246 194	247 225	270 521
Salaries and wages	238 089	218 344	213 232	201 279	203 671	221 148	206 648	206 947	222 677
Social contributions	36 967	37 603	36 018	40 221	40 221	40 115	39 546	40 278	47 844
Goods and services	105 434	62 547	53 786	135 714	175 773	178 335	182 067	194 382	190 300
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	1 456	552	648	-	244	244	300	-	-
Minor assets	921	330	75	-	-	-	-	-	-
Audit cost: External	10 406	10 112	9 004	7 468	13 676	13 834	13 150	15 869	14 772
Bursaries: Employees	825	131	124	391	391	391	435	455	475
Catering: Departmental activities	1 153	77	15	200	347	347	-	-	-
Communication (G&S)	12 750	10 115	9 537	11 605	8 495	8 495	10 492	10 250	8 724
Computer services	34 415	23 834	16 227	15 272	15 272	17 676	20 232	30 758	29 002
Consultants and professional services: Business and advisory services	-	-	147	-	110	110	100	120	125
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	338	565	407	608	3 459	3 459	660	645	674
Contractors	6	-	-	65	117	125	-	-	-
Agency and support / outsourced services	485	382	342	1 001	701	693	563	511	534
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	10 429	6 413	8 538	7 040	12 640	12 640	15 402	15 534	15 295
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-77	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 220	2 750	989	739	192	192	328	237	248
Consumable: Stationery, printing and office supplies	3 697	1 436	1 644	1 185	2 114	2 114	1 231	1 286	1 344
Operating leases	-	-	-	-	-	-	1 200	1 300	1 358
Property payments	-	-	-	80 000	108 000	108 000	109 047	110 000	110 000
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	15 448	4 199	5 181	7 081	7 753	7 753	5 263	4 668	4 877
Training and development	9 309	1 054	379	2 384	1 384	1 384	2 929	2 061	2 153
Operating payments	168	196	-	-	5	5	-	-	-
Venues and facilities	2 485	401	529	675	873	873	735	688	719
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>9 022</b>	<b>11 885</b>	<b>10 075</b>	<b>3 936</b>	<b>5 436</b>	<b>6 073</b>	<b>8 154</b>	<b>8 960</b>	<b>9 137</b>
Provinces and municipalities	348	266	627	547	547	547	571	597	624
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	348	266	627	547	547	547	571	597	624
Municipalities	348	266	627	547	547	547	571	597	624
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	8 674	11 619	9 448	3 389	4 889	5 526	7 583	8 363	8 513
Social benefits	5 370	9 051	6 813	1 716	3 216	3 853	5 754	6 970	7 058
Other transfers to households	3 304	2 568	2 635	1 673	1 673	1 673	1 829	1 393	1 455
<b>Payments for capital assets</b>	<b>3 621</b>	<b>4 365</b>	<b>17 095</b>	<b>18 573</b>	<b>18 573</b>	<b>18 573</b>	<b>26 086</b>	<b>9 301</b>	<b>9 718</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 621	4 365	17 095	18 573	18 573	18 573	26 086	9 301	9 718
Transport equipment	1 209	600	-	2 765	2 765	2 765	-	-	-
Other machinery and equipment	2 412	3 765	17 095	15 808	15 808	15 808	26 086	9 301	9 718
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>3</b>	<b>-</b>	<b>28</b>	<b>-</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>393 136</b>	<b>334 744</b>	<b>330 234</b>	<b>399 723</b>	<b>443 676</b>	<b>464 246</b>	<b>462 501</b>	<b>459 868</b>	<b>479 676</b>

2023 Estimates of Provincial Revenue and Expenditure

Table 9.10 (c) : Payments and estimates by economic classification: Programme 2: Infrastructure Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>673 766</b>	<b>613 685</b>	<b>623 034</b>	<b>508 950</b>	<b>519 357</b>	<b>512 147</b>	<b>597 316</b>	<b>637 391</b>	<b>621 781</b>
Compensation of employees	452 418	423 255	398 067	434 476	403 772	395 629	442 344	445 853	446 734
Salaries and wages	391 062	362 172	340 525	355 996	325 292	325 060	367 066	370 398	370 332
Social contributions	61 356	61 083	57 542	78 480	78 480	70 569	75 278	75 455	76 402
Goods and services	221 348	190 430	224 967	74 474	115 585	116 518	154 972	191 538	175 047
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	139	152	5	-	-	-	1 600	1 250	1 250
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	8	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	68	658	3 864	-	-	220	2 600	1 600	1 672
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	1 392	316	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	9 390	6 110	3 782	-	4 000	4 148	21 000	45 593	42 501
Agency and support / outsourced services	43 314	27 202	37 701	34 760	40 506	41 712	50 455	29 170	32 890
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	152	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	1 251	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	9 928	9 742	7 480	-	5 000	5 000	15 000	45 750	39 991
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	4 139	1 855	1 798	-	365	601	3 500	6 600	9 007
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	142 858	136 950	164 208	32 395	57 395	57 395	52 600	52 242	37 985
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	9 501	6 116	6 016	7 319	8 319	7 442	8 217	9 333	9 751
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	6	78	76	-	-	-	-	-	-
Venues and facilities	453	-	37	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>104 617</b>	<b>197 488</b>	<b>317 754</b>	<b>152 500</b>	<b>157 500</b>	<b>160 858</b>	<b>155 082</b>	<b>155 603</b>	<b>162 213</b>
Provinces and municipalities	91 630	187 645	301 558	150 000	150 000	150 000	150 000	150 000	155 136
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	91 630	187 645	301 558	150 000	150 000	150 000	150 000	150 000	155 136
Municipalities	91 630	187 645	301 558	150 000	150 000	150 000	150 000	150 000	155 136
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	24	-	-	-	-	-	-	-	-
Public corporations	24	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	24	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	12 963	9 843	16 196	2 500	7 500	10 858	5 082	5 603	7 077
Social benefits	12 620	9 464	14 943	2 500	7 500	10 858	5 082	5 603	7 077
Other transfers to households	343	379	1 253	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>86 199</b>	<b>58 159</b>	<b>67 433</b>	<b>46 854</b>	<b>235 112</b>	<b>236 728</b>	<b>257 102</b>	<b>204 381</b>	<b>178 225</b>
Buildings and other fixed structures	85 283	58 113	67 236	46 623	234 881	236 497	256 452	203 881	177 725
Buildings	38 057	13 908	22 493	-	179 160	180 776	198 250	155 385	127 056
Other fixed structures	47 226	44 205	44 743	46 623	55 721	55 721	58 202	48 496	50 669
Machinery and equipment	916	46	197	231	231	231	650	500	500
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	916	46	197	231	231	231	650	500	500
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>45</b>	<b>-</b>	<b>906</b>	<b>-</b>	<b>24</b>	<b>24</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>864 627</b>	<b>869 332</b>	<b>1 009 127</b>	<b>708 304</b>	<b>911 993</b>	<b>909 757</b>	<b>1 009 500</b>	<b>997 375</b>	<b>962 219</b>

Table 9.10(d): Payments and estimates by economic classification: Programme 3: Epwp

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>63 437</b>	<b>71 719</b>	<b>62 552</b>	<b>69 287</b>	<b>67 809</b>	<b>67 354</b>	<b>84 347</b>	<b>55 058</b>	<b>55 818</b>
Compensation of employees	27 192	32 132	27 995	38 066	36 589	36 134	39 866	38 066	38 066
Salaries and wages	25 035	29 834	25 605	35 536	34 059	33 604	37 336	35 536	35 536
Social contributions	2 157	2 298	2 390	2 530	2 530	2 530	2 530	2 530	2 530
Goods and services	36 245	39 587	34 557	31 221	31 220	31 220	44 481	16 992	17 752
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	98	-	678	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	206	-	18	-	194	194	596	200	200
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	12 095	20 507	20 452	17 264	16 764	16 764	18 833	-	-
Agency and support / outsourced services	19 310	16 928	11 227	10 000	10 000	10 000	18 000	10 677	11 155
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	476	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 481	108	969	1 738	1 738	1 738	2 000	2 500	2 700
Consumable: Stationery,printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 506	1 012	850	1 603	2 059	2 059	4 079	3 029	3 085
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	17	16	-	-	-	-	-	-	-
Venues and facilities	1 401	540	363	616	465	465	973	586	612
Rental and hiring	131	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>92</b>	<b>694</b>	<b>138</b>	<b>-</b>	<b>-</b>	<b>455</b>	<b>200</b>	<b>260</b>	<b>272</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	92	694	138	-	-	455	200	260	272
Social benefits	92	694	138	-	-	455	200	260	272
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>2</b>	<b>-</b>	<b>6</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>63 531</b>	<b>72 413</b>	<b>62 696</b>	<b>69 287</b>	<b>67 810</b>	<b>67 810</b>	<b>84 547</b>	<b>55 318</b>	<b>56 090</b>

## 2023 Estimates of Provincial Revenue and Expenditure

Table 9.10(e): Payments and estimates by economic classification: Programme 4: Roads Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>827 097</b>	<b>743 642</b>	<b>1 005 368</b>	<b>747 344</b>	<b>826 437</b>	<b>811 931</b>	<b>1 277 921</b>	<b>969 005</b>	<b>1 084 654</b>
Compensation of employees	315 126	286 350	259 886	280 382	247 410	232 904	285 578	313 257	320 412
Salaries and wages	265 966	238 991	217 771	237 484	204 512	190 006	242 680	269 716	274 965
Social contributions	49 160	47 359	42 115	42 898	42 898	42 898	42 898	43 541	45 447
Goods and services	511 971	457 292	745 482	466 962	579 027	579 027	992 343	655 748	764 242
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	2 083	856	95 631	40 409	97 209	97 209	63 164	62 924	67 117
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	316 089	290 978	417 951	288 121	232 108	232 108	420 589	418 529	534 332
Agency and support / outsourced services	-	-	-	-	73 023	73 023	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	83 652	72 293	97 544	60 504	90 232	90 232	90 744	65 834	68 783
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	17 905	19 434	12 851	24 708	22 624	22 624	32 790	29 680	31 010
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	38 013	30 816	42 759	35 210	36 514	36 514	35 210	38 409	40 130
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	4 696	2 371	9 953	8 553	9 019	9 019	8 553	8 964	9 366
Consumable: Stationery, printing and office supplies	-	-	7	156	26	26	163	170	178
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	9 985	6 937	8 021	8 014	9 147	9 147	9 411	9 834	10 275
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	583	662	200	1 135	568	568	1 185	1 238	1 293
Venues and facilities	-	139	293	152	557	557	159	166	173
Rental and hiring	38 963	32 806	60 272	-	8 000	8 000	18 000	20 000	20 896
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 308 482</b>	<b>891 278</b>	<b>1 804 004</b>	<b>1 542 390</b>	<b>2 100 138</b>	<b>2 101 421</b>	<b>2 015 966</b>	<b>1 781 348</b>	<b>1 807 858</b>
Provinces and municipalities	1 431	1 802	1 593	1 390	1 390	1 579	3 000	1 930	2 017
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1 431	1 802	1 593	1 390	1 390	1 579	3 000	1 930	2 017
Municipalities	1 431	1 802	1 593	1 390	1 390	1 579	3 000	1 930	2 017
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 293 589	877 113	1 786 771	1 540 410	2 092 658	2 092 658	2 008 966	1 774 418	1 800 617
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1 293 589	877 113	1 786 771	1 540 410	2 092 658	2 092 658	2 008 966	1 774 418	1 800 617
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	13 462	12 363	15 640	590	6 090	7 184	4 000	5 000	5 224
Social benefits	13 462	12 363	15 640	590	6 090	7 184	4 000	5 000	5 224
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>10 085</b>	<b>29 036</b>	<b>-</b>	<b>4 200</b>	<b>4 200</b>	<b>4 200</b>	<b>100 000</b>	<b>124 874</b>	<b>141 550</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10 085	29 036	-	4 200	4 200	4 200	100 000	124 874	141 550
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	10 085	29 036	-	4 200	4 200	4 200	100 000	124 874	141 550
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>2</b>	<b>-</b>	<b>285</b>	<b>-</b>	<b>-</b>	<b>-2</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 145 666</b>	<b>1 663 956</b>	<b>2 809 657</b>	<b>2 293 934</b>	<b>2 930 775</b>	<b>2 917 550</b>	<b>3 393 887</b>	<b>2 875 227</b>	<b>3 034 062</b>

Table 9.11(a): Payments and estimates by economic classification: Summary Conditional Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>486 721</b>	<b>670 778</b>	<b>748 960</b>	<b>384 261</b>	<b>468 074</b>	<b>394 895</b>	<b>828 724</b>	<b>488 826</b>	<b>548 119</b>
Compensation of employees	-	-	-	-	-	297	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	297	-	-	-
Goods and services	486 721	670 778	748 960	384 261	468 074	394 598	828 724	488 826	548 119
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	4 013	64 234	95 631	40 409	97 209	97 209	85 164	62 924	62 924
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	302 617	321 848	429 950	300 089	244 309	243 856	678 297	378 529	437 822
Agency and support / outsourced services	-	-	-	-	73 023	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	70 655	88 606	97 544	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	23 472	34 609	12 851	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	34 060	87 803	42 759	35 210	36 125	36 514	55 210	38 409	38 409
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	17 213	10 000	9 953	8 553	9 408	9 019	10 053	8 964	8 964
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	34 691	63 678	60 272	-	8 000	8 000	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>522 604</b>	<b>628 484</b>	<b>1 042 864</b>	<b>827 926</b>	<b>852 926</b>	<b>852 926</b>	<b>972 166</b>	<b>834 672</b>	<b>834 672</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	522 604	628 484	1 042 864	827 926	852 926	852 926	972 166	834 672	834 672
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	522 604	628 484	1 042 864	827 926	852 926	852 926	972 166	834 672	834 672
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>24 691</b>	<b>1 200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	24 691	1 200	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	24 691	1 200	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 034 016</b>	<b>1 300 462</b>	<b>1 791 824</b>	<b>1 212 187</b>	<b>1 321 000</b>	<b>1 247 821</b>	<b>1 800 890</b>	<b>1 323 498</b>	<b>1 382 791</b>

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Table 9.11(b): Payments and estimates by economic classification: Epwp Incentive Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	5 768	5 706	12 021	12 311	12 311	11 748	18 833	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	5 768	5 706	12 021	12 311	12 311	11 748	18 833	-	-
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	5 768	5 706	12 021	12 311	12 311	11 748	18 833	-	-
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	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>5 768</b>	<b>5 706</b>	<b>12 021</b>	<b>12 311</b>	<b>12 311</b>	<b>11 748</b>	<b>18 833</b>	<b>-</b>	<b>-</b>

Table 9.11 (c): Payments and estimates by economic classification: Provincial Roads Maintenance Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>480 953</b>	<b>665 072</b>	<b>736 939</b>	<b>371 950</b>	<b>455 763</b>	<b>383 147</b>	<b>809 891</b>	<b>488 826</b>	<b>548 119</b>
Compensation of employees	-	-	-	-	-	297	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	297	-	-	-
Goods and services	480 953	665 072	736 939	371 950	455 763	382 850	809 891	488 826	548 119
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	4 013	64 234	95 631	40 409	97 209	97 209	85 164	62 924	62 924
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	296 849	316 142	417 929	287 778	231 998	232 108	659 464	378 529	437 822
Agency and support / outsourced services	-	-	-	-	73 023	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	70 655	88 606	97 544	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	23 472	34 609	12 851	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	34 060	87 803	42 759	35 210	36 125	36 514	55 210	38 409	38 409
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcass inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	17 213	10 000	9 953	8 553	9 408	9 019	10 053	8 964	8 964
Consumable: Stationery,printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	34 691	63 678	60 272	-	8 000	8 000	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>512 609</b>	<b>498 484</b>	<b>1 042 864</b>	<b>827 926</b>	<b>852 926</b>	<b>852 926</b>	<b>972 166</b>	<b>834 672</b>	<b>834 672</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	512 609	498 484	1 042 864	827 926	852 926	852 926	972 166	834 672	834 672
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	512 609	498 484	1 042 864	827 926	852 926	852 926	972 166	834 672	834 672
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>24 691</b>	<b>1 200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	24 691	1 200	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	24 691	1 200	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 018 253</b>	<b>1 164 756</b>	<b>1 779 803</b>	<b>1 199 876</b>	<b>1 308 689</b>	<b>1 236 073</b>	<b>1 782 057</b>	<b>1 323 498</b>	<b>1 382 791</b>

2023 Estimates of Provincial Revenue and Expenditure

Table 11 (d): Payments and estimates by economic classification: Flood Damage: Roads Maintenance Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	9 995	130 000	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	9 995	130 000	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	9 995	130 000	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>9 995</b>	<b>130 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Roads Agency Limpopo

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*To be appropriated by Vote in 2023/24*

*R2 008 966 000*

*Responsible MEC*

*MEC for Public Works, Roads and Infrastructure*

*Administering Department*

*Department of Public Works, Roads and Infrastructure*

*Accounting Officer*

*Chief Executive Officer: Roads Agency Limpopo*

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## Overview

### Vision

Contributing to the socio-economic development by connecting the people of Limpopo Province.

### Mission

To provide quality and suitable provincial road infrastructure network for the economic development of Limpopo Province.

### Main services

- To perform all strategic planning regarding the provincial road system; and
- The planning, design, construction, operation, management, control, maintenance and rehabilitation of provincial roads for the Province.

### Legislative mandates

Core legislations regulating the RAL activities are the following:

- The Limpopo Province Roads Agency Proprietary Limited and Provincial Roads Amendment Act 7 of 1998 (NPRA Act);
- The Companies Act 71 of 2008

## **Review of the current financial year (2022/23)**

### **Square metres of surface roads rehabilitated**

The road surface rehabilitation target was 582,750 square metres, and the actual output is 788,310 square metres. During the implementation, some sections of the roads were fast-tracked and completed before the rainy season started. As a result, Q1 and Q2 targets were over-achieved, and Q3 targets were underachieved. This strategy resulted in the Provincial Road Maintenance Grant (PRMG) programme exceeding annual targets.

### **Square metres of surfaced roads resurfaced**

RAL resurfaced 939,742 square metres of paved roads. The target of 388,500 square metres of road resurfacing was exceeded. During the investigation of the roads, it was found that most of the road base layers were in good condition and needed only to be resealed, an activity than can be carried out relatively quickly. As a result, the target for the year has been over-achieved.

### **Number of kilometres of gravel roads upgraded**

The entity has completed 10 kilometres, while the annual target is to upgrade 40 kilometres of gravel roads. A number of upgrade projects were stopped due to running out of funds and delays in the completion of new upgrade designs led to delays in the appointment of contractors, leading to low output. Included in the stopped projects is the strategic partnership project with Anglo-American Platinum. RAL has applied for additional funding, which is currently being considered by its Investment Review Board.

### **Number of bridges completed**

The entity completed 2 bridges at the end of the third quarter, compared to the target of 2 bridges for the current financial year. The entity has successfully achieved target for the year as planned.

### **Number of jobs created**

The entity planned to create 772 jobs by the end of the financial year but created 2614 jobs by the end of the third quarter. The reason for the overachievement was that the RAL contractors employed a workforce above the estimated number in an effort to create more jobs as most of the projects were labour intensive.

### **Number of Full Time Equivalent (FTE) Jobs Created**

The target for FTE Jobs for the current financial year was 886, while the output at the third quarter's end was 532. Some upgrade projects were stopped due to low budget allocation of the upgrades, while some projects exhausted their budgets. These resulted in low output and

underachievement of targets. However, more contractors were appointed in the third quarter and are expected to contribute to achieving the annual target.

### **Amount spent on employing local labourers and SMMEs (R'm)**

RAL spent R34.509 million on labour employed in infrastructure projects, and R32.098 million was spent on RAL projects to develop 350 local SMMEs at an average of R91.7 million per SMME. However, the target has not been met as most projects were completed in the second quarter. The new projects were handed over at the end of the third quarter, and construction started in the fourth quarter. In addition, RAL appointed 40 contractors for road infrastructure projects in the fourth quarter. The recent appointment will ensure that RAL achieves its annual targets.

### **Demographics of workers employed**

Preferences regarding employment opportunities were given to women, youth, and people with disabilities. As a result, RAL allocated 46.1 percent of job opportunities to women, 58.6 percent to youth and 2.1 percent to people with disabilities. The targets to allocate 60.0 percent of job opportunities to women and 70.0 percent to youth have not been achieved. RAL plans to allocate more job opportunities from the recently appointed 40 contractors to women and youth to meet the annual targets. On the other hand, RAL achieved the minimum prescribed targets stipulated in the EPWP guidelines manual and Phase 3 Five-Year Business Plan for the youth and people with disabilities, except for the 55 percent target for women.

### **Outlook for the coming financial year (2023/24)**

RAL's mission is "To provide quality and sustainable provincial Roads Infrastructure network for the economic development of Limpopo Province" and its impact statement "An accessible, reliable, and safe road network" can be achieved through rehabilitating and upgrading roads and building bridges. The achievement of these outputs will ensure that the Limpopo Province's Roads Infrastructure network is accessible, efficient, and integrated.

RAL is committed to achieving the goals and objectives contained in the Annual Performance Plan in support of the province's employment, growth and development strategy. These goals will be achieved by focussing on the following priorities set out in the 2023/24 Performance Plan:

- Capacitate the core business: hydraulic engineering, structural and geotechnical engineering.
- Implement the RAMS for planning and prioritization process.
- Rollout the software for in-house designs.
- Adherence to norms and standards for road upgrades, maintenance, and rehabilitation.

- Community empowerment approach to project implementation.
- Contractor Development Programme.
- Implement projects that are aligned to the Letsema Ditseleng initiative of DPWRI.
- Fill approved vacancies.
- Implement Organizational design.
- Implement ICT assessment recommendations.
- Implement Communication and Stakeholder Management Strategy.
- Implement Clean Audit Action Plan.
- Develop and Implement Standard Operating Procedures (SOPs) where there are gaps.
- Implement the RAMS to improve on PPE reporting.

RAL has set a target of R44.318 million for labour employed by infrastructure projects. A total of R149.246 million has been allocated for developing 93 local SMMEs in the projects at an average of R1.6 million per SMME. RAL is prioritising employment opportunities for women, youth and people with disabilities, aiming to create 352 jobs for women, 410 jobs for youth and at least 4 jobs for people with disabilities.

RAL's target is to rehabilitate 1 125 000 square metres of paved roads, upgrade 55 kilometres of gravel roads, resurface 495 000 square metres of gravel roads, and complete 3 bridges in 2023/24. In addition, to comply with the conditional grants, which form a significant part of the budget allocation, and address the long backlog of road assessment, RAL has planned to conduct a visual condition assessment of 6 958 and 3 086 kilometres of gravel roads and surfaced roads, respectively in 2023/24.

### **Infrastructure Development and Planning**

The Transport infrastructure programme is the central pillar of RAL's business model. This pillar gives practical effect to the RAL Act of 1998. RAL has to provide an accessible, affordable, safe, and reliable road network. The Transport infrastructure programme has two sub-programmes: Planning and Design and Operations and Contractor Development.

Planning for road upgrades and maintenance projects will take into account long-term economic growth factors such as mining, tourism, agriculture, special economic zones and people commuting to areas of economic activity. However, the weak point in the planning process was the outdated RAMS system.

RAL has appointed a professional service provider to update the RAMS system. The project will assist the province in gathering information on road conditions and locations of strategic importance. This information is spatially recorded in RAMS's geographic information system (GIS).

RAMS information will assist in planning and prioritising strategic upgrade and maintenance needs while considering the available METF budget.

RAL is responsible for a road network of 20091 kilometres, of which 6263 are paved, and 13828 are gravel. RAL aims to ensure that the province's road network is safe and reliable. To this end, it annually identifies, prioritises, plans and designs sustainable road infrastructure projects.

Therefore, current budget allocations are insufficient to reduce the size of the unpaved road network and maintain the existing pavement network. The entity works with municipalities to create synergies in infrastructure development by sharing expertise through integrating regional development models and reducing duplication of efforts in order to optimise the grants. Planned projects will be tabled in table B5 with estimated cost and time frame for completion.

## **Reprioritisation**

The entity has reprioritised R2.443 million for the 2023/24 financial year from the Administrative programme to the Transport infrastructure programme. The R2.443 million was reprioritised from goods and services to capital assets. The entity has also reprioritised R7.039 million for the 2024/25 financial year in its Administration programme under goods and services to reduce budgetary pressure on external audit fees, venues and facilities and catering-related costs.

## **Procurement**

RAL has developed an infrastructure procurement plan for MTEF, as shown in Table B5. As shown in Table B5, a large portion of the budget is allocated to road infrastructure projects. The planned procurements are also listed in the procurement plan, along with the schedule and estimated costs. The entity has developed a panel of contractors and consultants from which service providers are appointed to ensure appointments are made on time. Goods and services not covered by the service providers in the panel will be procured according to the normal procurement process.

## **Receipts and financing**

### **Summary of receipts**

Table 9.12(a) below shows a summary of receipts over the seven-year period

## 2023 Estimates of Provincial Revenue and Expenditure

Table 9.12(a) Summary of Receipts: Roads Agency Limpopo

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Equitable Share	1 294 853	834 502	1 080 015	810 448	1 337 696	1 321 403	1 036 800	939 746	965 945
Provincial Roads Maintenance Grant	28 988	89 571	1 146 414	729 962	754 962	754 962	972 166	834 672	834 672
Transport/Disaster Management	-	1 550	-	-	-	-	-	-	-
<b>Total</b>	<b>1 323 841</b>	<b>925 623</b>	<b>1 254 429</b>	<b>1 540 410</b>	<b>2 092 658</b>	<b>2 076 365</b>	<b>2 008 966</b>	<b>1 774 418</b>	<b>1 800 617</b>

The Agency's budget has been increased by 30.4 percent from R1.540 billion in 2022/23 to R2.009 billion in the 2023/24 financial year. Included in the equitable share budget of R1.037 billion is the earmarked fund of R515.000 million, which includes R350.000 million for Capital projects, R130.000 million for R71 ZCC Interchange and R35.000 million for Infrastructure partnership projects.

### Entity's receipts collection

Table 9.12 (b) below summaries the departmental own receipts over the seven-year period.

Table 9.12(b) Summary of actual and budgeted own source receipts: Roads Agency Limpopo

R thousand	Audited outcomes			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Tax receipts	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 544	565	10 699	516	546	574	938	996	1 040
Sales of goods and services produces by department (excl. capital assets)	1 460	1 580	777	159	422	427	560	616	643
Of which	-	-	-	-	-	-	-	-	-
Administrative fees	510	-	668	6	298	420	551	606	633
Other sales	257	546	109	153	124	7	9	10	10
Other Income	777	19	9 922	357	124	147	378	380	397
Interest, dividends and rent on land	2 696	2 784	3 525	2 996	9 529	10 421	2 554	2 684	2 805
Interest	2 278	2 344	3 012	2 330	9 064	9 745	2 114	2 200	2 299
Rent on land	418	440	513	666	465	676	440	484	506
<b>Total departmental own source receipts</b>	<b>4 240</b>	<b>3 349</b>	<b>14 224</b>	<b>3 512</b>	<b>10 075</b>	<b>10 995</b>	<b>3 492</b>	<b>3 680</b>	<b>3 845</b>

The entity generates revenue mainly from interest on the current account, billboards and application fees for access roads, road closures and over headlines. Based on the mid-year performance of the various revenue streams, revenues are expected to remain stable in 2023/24 financial year.

## Payment Summary

### Key assumption

When allocating the budget to economic classification and items, the Agency considered the revised CPI guidelines 4.42 percent, 4.45 percent, and 4.48 percent in 2023/24, 2024/25 and 2025/26, respectively, in terms of MTBPS.

### Programme Summary

The budget for Roads Agency Limpopo is divided into the following two (2) programmes:

- Programme 1: Administration
- Programme 2: Road Transport Infrastructure

Table 9.13 (a) below summarises payments and estimates per programme over the seven-year period.

Table 9.13(a) Summary of payments and estimates: Roads Agency Limpopo

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
Administration	101 911	92 301	108 015	132 623	135 587	124 895	147 425	145 672	151 622
Transport infrastructure	1 221 930	833 322	1 146 414	1 407 787	1 957 071	1 951 470	1 861 541	1 628 746	1 648 995
<b>baseline available for spending</b>	<b>1 323 841</b>	<b>925 623</b>	<b>1 254 429</b>	<b>1 540 410</b>	<b>2 092 658</b>	<b>2 076 365</b>	<b>2 008 966</b>	<b>1 774 418</b>	<b>1 800 617</b>

### Summary of economic classification

Table 9.13 (b) below provides a summary of payments and estimates by economic classification over the seven-year period.

Table 9.13(b): Summary of payments and estimates by Economic Classification: Roads Agency Limpopo

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
<b>Current Payments</b>	<b>125 432</b>	<b>121 454</b>	<b>137 785</b>	<b>167 225</b>	<b>170 250</b>	<b>152 950</b>	<b>192 559</b>	<b>201 021</b>	<b>209 685</b>
Compensation of employees	80 149	78 342	80 936	106 485	106 486	89 118	120 805	126 914	133 226
Goods and services	45 283	43 112	56 849	60 740	63 764	63 832	71 754	74 107	76 459
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Payment for capital assets</b>	<b>1 198 409</b>	<b>804 169</b>	<b>1 116 644</b>	<b>1 373 185</b>	<b>1 922 408</b>	<b>1 923 415</b>	<b>1 816 407</b>	<b>1 573 397</b>	<b>1 590 932</b>
Building and other fixed structures	1 196 197	802 911	1 116 051	1 370 547	1 919 944	1 920 777	1 805 120	1 569 507	1 586 823
Machinery and equipment	2 132	1 258	593	2 396	2 464	2 638	4 150	2 300	2 450
Software and other intangible assets	80	-	-	242	-	-	7 137	1 590	1 659
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 323 841</b>	<b>925 623</b>	<b>1 254 429</b>	<b>1 540 410</b>	<b>2 092 658</b>	<b>2 076 365</b>	<b>2 008 966</b>	<b>1 774 418</b>	<b>1 800 617</b>

The entity's budget has increased by 30.4 percent from R1.540 billion in 2022/23 to R2.009 billion in the 2023/24 financial year. Capital assets account for 90.0 percent of the total budget, employee-related costs 6.0 percent, and other administration-related expenses as well as goods and services takes 4.0 percent.

### **Compensation of Employees**

Staff compensation is expected to increase by 13.0 percent in the 2023/24 financial year compared to the previous financial year. The increase is for salary increases and to fill key vacancies to address staffing shortages. Currently, the total number of employees across all business units is ninety (90). The entity plans to fill vacant key positions in the 2023/24 financial year in response to increasing pressure on project management. As a result, the projected staff complement will increase from 104 in 2022/23 to 114 in 2023/24 to improve project management capacity.

### **Goods and Services**

The budget for goods and services increased by 18.0 percent in 2023/24 compared to the 2022/23 financial year. The budget increase was caused by the rise in audit fees, structural repairs for the building, communication-related activities and third liability cover.

### **Payments for capital assets**

The payment of capital assets for road infrastructure in 2023/24 increased by 31.7 percent from R1.373 billion to R1.816 billion. In 2023/24, spending on machinery and equipment increased by 73.0 percent from R2.396 million to R4.150 million, as most computer equipment were overdue for replacement.

### **Infrastructure payments**

Table 9.13 (c) below summarises infrastructure payments and estimates over the seven-year period.

Table 9.13(c): Summary of infrastructure payments and estimates : Roads Agency Limpopo

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Existing infrastructure assets	1 196 197	804 461	1 116 051	1 370 547	1 919 944	1 920 777	1 805 120	1 569 507	1 586 823
Maintenance and repair	28 988	89 571	538 977	729 962	1 258 849	1 633 849	972 166	834 672	834 672
Upgrades and additions	1 167 209	713 340	577 074	640 585	661 095	286 928	832 954	734 835	752 151
Refurbishment and rehabilitation	-	1 550	-	-	-	-	-	-	-
Non- infrastructure	-	-	-	-	-	-	-	-	-
<b>Total infrastructure</b>	<b>1 196 197</b>	<b>804 461</b>	<b>1 116 051</b>	<b>1 370 547</b>	<b>1 919 944</b>	<b>1 920 777</b>	<b>1 805 120</b>	<b>1 569 507</b>	<b>1 586 823</b>
Capital infrastructure	1 167 209	713 340	577 074	640 585	661 095	286 928	832 954	734 835	752 151
Current infrastructure	28 988	89 571	538 977	729 962	1 258 849	1 633 849	972 166	834 672	834 672

Infrastructure spending is expected to increase by 31.7 percent from R1.370 billion to R1.805 billion. The increase is mainly related to the road upgrade project, which will increase by 30.0 percent from R640.585 million in 2022/23 to R832.954 million in 2023/24. The increase in road upgrading projects mainly relates to earmarked funding of R515.0 million for the provincial priority roads.

## Programme description

### Programme 1: Administration

#### Programme purpose:

The purpose of the programme is to provide the support required in order to effectively manage and deliver efficient service to the people of Limpopo.

#### Programme objectives:

- To comply fully with the applicable legislative requirements, rules, codes and standards;
- To maintain an effective, efficient and transparent system of financial, risk management and internal control.
- To maintain a system of Internal Audit under the control and direction of the Audit and Risk Committee;
- To create sustainable and effective ERM culture that improves the likelihood of achievement of RAL objectives;
- To implement, manage and monitor an effective and efficient asset management policy for roads infrastructure;
- To ensure appropriate management of RAL budget in respect of capital projects and operational expenditure over MTEF;
- To review and update delegations;

- To procure goods and services according to RAL BBBEE targets;
- To ensure compliance with SCM policies;
- To create and maintain an effective organisation structure;
- To develop and communicate strategy;
- To implement and maintain IT strategy as a control framework;
- To secure donor funding through Strategic Partnerships from Public and Private Sector; and
- To enhance research and development and innovation that support road infrastructure delivery.

Table 9.14 (a) and 9.14(b) below provide a summary of payments and estimates per Administration programme over the seven-year period

Table 9.14(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
<b>Sub-programme</b>									
Administration	101 911	92 301	108 015	132 623	135 587	124 895	147 425	145 672	151 622
<b>Sub Total</b>	<b>101 911</b>	<b>92 301</b>	<b>108 015</b>	<b>132 623</b>	<b>135 587</b>	<b>124 895</b>	<b>147 425</b>	<b>145 672</b>	<b>151 622</b>

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		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
<b>Current Payments</b>	<b>99 699</b>	<b>91 043</b>	<b>107 422</b>	<b>130 227</b>	<b>133 123</b>	<b>122 257</b>	<b>136 675</b>	<b>142 372</b>	<b>148 129</b>
Compensation of employees	54 416	53 471	54 113	73 817	73 818	62 305	69 418	72 955	76 570
Goods and services	45 283	37 572	53 309	56 410	59 305	59 952	67 257	69 417	71 559
<b>Payment for capital assets</b>	<b>2 212</b>	<b>1 258</b>	<b>593</b>	<b>2 396</b>	<b>2 464</b>	<b>2 638</b>	<b>10 750</b>	<b>3 300</b>	<b>3 493</b>
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 132	1 258	593	2 396	2 464	2 638	4 150	2 300	2 450
Software and other intangible assets	80	-	-	-	-	-	6 600	1 000	1 043
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>101 911</b>	<b>92 301</b>	<b>108 015</b>	<b>132 623</b>	<b>135 587</b>	<b>124 895</b>	<b>147 425</b>	<b>145 672</b>	<b>151 622</b>

The Administration programme budget will increase by 11.0 percent from R132.623 million to R147.425 million. The lion's share of the increase in the Administration expenditure will go to goods and services (R10.847 million or 73.0 percent). Goods and services comprise 46.0 percent of the 2023/24 budget, followed by compensation for employees at 45.0 percent. The balance relates to machinery, equipment, software, and intangible assets.

### Compensation of Employees

The employees' cost is expected to decrease by 6.0 percent in 2023/24 from R73.818 million to R69.418 million in 2023/24. The reduction in employee compensation was due to a lower-than-expected salary increase.

### Goods and Services

It is projected that the expenditure on goods and services will increase by R10.847 million, mainly due to increased operating payments, audit fees and communication-related expenses. The increase in operating expenses was primarily related to new third-party liability insurance policies, structural repairs to buildings, and reorganisation of office space to accommodate new employees.

### Payments for capital assets

Spending on machinery and equipment increased from R2.396 million in 2022/23 to R10.750 million in 2023/24 financial year, as most computer equipment is overdue for replacement and the need for computer software and programs.

### Service Delivery Measures

Programme 1: Administration		Annual estimated Targets		
		2023/24	2024/25	2025/26
1.1.	Compliance checklists assessed	4	4	4
1.2.	Number of Strategic Risk assessments conducted	1	1	1
1.3.	Number of Internal Audit Annual Plan approved by Audit and Risk Committee (ARC)	1	1	1
1.4.	Clean Audit Report achieved	1	1	1
1.5	% of AGSA reported weaknesses rectified	100%	100%	100%
1.6.	% of budget spent on infrastructure	100%	100%	100%
1.7	Percentage of eligible suppliers paid within 30 days	100%	100%	100%
1.8	Amount secured from private sector partners	R130 m	R150 m	R170 m
1.9	Number of employees trained	80	80	80

**Programme 2: Road Transport infrastructure**

**Programme purpose:** The purpose of the programme is to promote accessibility and safe, affordable movement of people, goods and services through the delivery and maintenance of Roads infrastructure that is suitable, integrated and environmentally sensitive and supports the economic growth of the Province.

**Programme objectives**

- To identify, prioritise, plan and design sustainable road infrastructure projects annually.
- To implement and manage contracts for upgrading and maintenance on an annual basis according to the supervision protocol and SHE contractor’s compliance pack.
- To manage, control and protect the use of road reserves and building restrictions areas continuously.
- To ensure compliance with safety, health and Environmental Management (SHE)
- To consult stakeholders (Traditional Authorities, Municipalities) on all planned projects.
- To create job opportunities in accordance with EPWP guidance on all contracts.
- To promote the development of SMMEs on all contracts.

Tables 9.15(a) and 9.15(b) below provide a summary of payments and estimates per infrastructure sub-programme over the seven-year period

Table 9.15(a): Summary of payments and estimates: Programme 2: Transport Infrastructure

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
<b>Sub-programme</b>									
Maintenance	28 988	89 571	538 977	729 962	1 258 849	1 633 849	972 166	834 672	834 672
Construction	1 167 209	713 340	577 074	640 585	661 095	286 928	832 954	734 835	752 151
Administration	25 733	30 411	30 363	37 240	37 127	30 693	56 421	59 240	62 172
<b>Sub Total</b>	<b>1 221 930</b>	<b>833 322</b>	<b>1 146 414</b>	<b>1 407 787</b>	<b>1 957 071</b>	<b>1 951 470</b>	<b>1 861 541</b>	<b>1 628 747</b>	<b>1 648 995</b>

Table 9.15(b): Summary of payments and estimates by Economic Classification: Programme 2: Transport Infrastructure

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current Payments</b>	<b>25 733</b>	<b>30 411</b>	<b>30 363</b>	<b>36 998</b>	<b>37 127</b>	<b>30 693</b>	<b>55 884</b>	<b>58 651</b>	<b>61 556</b>
Compensation of employees	25 733	24 871	26 823	32 668	32 668	26 813	51 387	53 960	56 656
Goods and services	-	5 540	3 540	4 330	4 459	3 880	4 497	4 691	4 900
<b>Payment for capital assets</b>	<b>1 196 197</b>	<b>802 911</b>	<b>1 116 051</b>	<b>1 370 789</b>	<b>1 919 944</b>	<b>1 920 777</b>	<b>1 805 657</b>	<b>1 570 096</b>	<b>1 587 439</b>
Building and other fixed structures	1 196 197	802 911	1 116 051	1 370 547	1 919 944	1 920 777	1 805 120	1 569 506	1 586 823
Machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	242	-	-	537	590	616
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 221 930</b>	<b>833 322</b>	<b>1 146 414</b>	<b>1 407 787</b>	<b>1 957 071</b>	<b>1 951 470</b>	<b>1 861 541</b>	<b>1 628 747</b>	<b>1 648 995</b>

Infrastructure spending is expected to increase by 31.7 percent from R1.370 billion to R1.805 billion. The increase is mainly related to the road upgrade project, which will increase by 30.03 percent from R640.585 million in 2022/23 to R832.954 million in 2023/24 financial year. The increase in road upgrading projects mainly relates to earmarked funding of R515.0 million for the provincial priority roads.

### Compensation of Employees

Employee cost will increase by 57.0 percent or R18.719 million from R32.668 million in 2022/23 to R51.387 million in 2023/24 financial year. The increase in CoE is due to the planned salary increase and the filling of critical vacant posts. Filling vacancies will help manage many projects and relieve pressure on current staff. The CoE budget is based on the cost of the current staff complement, estimated salary increases, and the cost of new positions.

### Goods and Services

Goods and services costs are driven by the project management team travelling to supervise projects, training, and accommodation. Budgeted goods and services increase by just 4.0 percent, from R4.330 million in 2022/23 to R4.497 million in 2023/24. There will be a substantial increase in the number of infrastructure projects in 2023/24, leading to increased travel costs. The entity expects travel costs for the Transport infrastructure programme to increase by 6.0 percent to R2.713 million in 2023/24 from R2.564 million in 2022/23.

### Payments for capital assets

Infrastructure spending is expected to increase by 31.7 percent from R1.370 billion to R1.805 billion. The increase is mainly related to the road upgrade project, which will increase by 30.0 percent from R640.585 million in 2022/23 to R832.954 million in 2023/24. The increase in road

upgrading projects mainly relates to earmarked funding of R515.000 million for the provincial priority roads.

### Service Delivery Measures

Programme 2: Transport Infrastructure		Annual estimated Targets		
		2023/24	2024/25	2025/26
2.1	Approved Table B5 project list for MTEF published	1	1	1
2.2	Roads Infrastructure Network condition assessment report updated from RAMS	1	1	1
2.3	Road Asset Management Plan (RAMP) report approved	1	1	1
2.4	Number of kilometres of surfaced roads visually assessed as per applicable TMH manual	3086	3086	3086
2.5	Number of kilometres of gravel roads visually assessed as per applicable TMH manual	6958	6958	6958
2.6	Number of square metres (m <sup>2</sup> ) of surfaced roads rehabilitated	1 125 000 m <sup>2</sup>	1 150 000 m <sup>2</sup>	1 175 000 m <sup>2</sup>
2.7	Number of square metres of surfaced roads resurfaced	495 000	510 000	525 000
2.8	Number of kilometres of gravel roads upgraded	55,00 km	57,00 km	59,00 km
2.9	Number of bridges completed	3	4	4
2.10	Number of Full-Time Equivalent (FTE) jobs created	586	620	625
2.11	Amount (Rands) spent on employing labour	R55 398 600	R62 350 000	R65 000 000
2.12	Amount paid to SMMEs Contractors and Sub-Contractors	R186 557 617	R110 797 200	R109 350 000
2.13	Number of work opportunities created	3837	3837	3840
2.14	Number of youths (18-35) employed	410	490	500
2.15	Number of women employed	352	412	424
2.16	Number of people with disabilities employed	4	5	5
2.17	Number of SMMEs contracted	93	150	150
2.18	Number of local workers trained	154	247	230
2.19	Number of kilometres of gravel roads visually assessed as per applicable TMH manual	6 958 km	6 958 km	7 200 km
2.20	Number of kilometres of surfaced roads visually assessed as per applicable TMH manual	3 086 km	3 086 km	3 456 km
2.21	Number of square metres of surfaced roads resurfaced	495 000 m <sup>2</sup>	510 000 m <sup>2</sup>	525 000 m <sup>2</sup>

## Other programme information

### Personnel numbers and costs

Table 9.16: Summary of personnel estimates per programme over the seven-year period.

Table 9.16 : Summary of Personnel Numbers and cost per Category : Roads Agency Limpopo

Head Count	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
<b>Board Members</b>									
Personnel cost (R thousand)	842	842	802	534	534	534	534	594	600
Personnel numbers (head count)	7	7	9	7	7	7	7	7	7
Unit cost	120	120	89	76	76	76	76	85	86
<b>Executive Management</b>									
Personnel cost (R thousand)	6 432	6 432	11 481	8 432	8 432	8 432	9 532	9 904	10 898
<i>of which</i>									
Chief Financial Officer remuneration (R thousand)	2 134	2 134	2 149	2 900	2 900	2 155	2 263	3 182	3 341
Chief Executive officer remuneration (R thousand)	3 360	3 360	3 382	3 500	3 500	3 394	3 564	3 780	3 969
Personnel numbers (head count)	7	7	7	7	7	6	7	7	7
Unit cost	919	919	1 640	1 205	1 205	1 405	1 362	1 415	1 557
<b>Senior Management</b>									
Personnel cost (R thousand)	8 478	8 478	5 400	16 478	16 478	16 478	19 495	24 489	25 965
Personnel numbers (head count)	10	10	6	7	7	7	16	16	16
Unit cost	848	848	900	2 354	2 354	2 354	1 218	1 531	1 623
<b>Middle Management</b>									
Personnel cost (R thousand)	24 440	24 440	29 462	30 651	30 651	30 651	31 651	26 489	27 029
Personnel numbers (head count)	22	23	24	29	29	27	28	28	29
Unit cost	1 111	1 063	1 228	1 057	1 057	1 135	1 130	946	932
<b>Professionals</b>									
Personnel cost (R thousand)	13 728	13 728	13 670	22 087	22 087	27 087	25 587	29 765	31 254
Personnel numbers (head count)	15	16	19	24	24	21	22	23	24
Unit cost	915	858	719	920	920	1 290	1 163	1 294	1 302
<b>Semi-skilled</b>									
Personnel cost (R thousand)	23 666	23 666	16 061	23 849	23 849	18 849	25 949	27 246	28 609
Personnel numbers (head count)	28	29	19	27	30	22	30	30	31
Unit cost	845	816	845	883	795	857	865	908	923
<b>Very low skilled</b>									
Personnel cost (R thousand)	3 988	3 988	4 862	4 988	4 989	4 988	8 591	9 021	9 472
Personnel numbers (head count)	7	7	8	10	10	8	11	11	11
Unit cost	570	570	608	499	499	624	781	820	861
<b>Total for entity</b>									
Personnel cost (R thousand)	80 732	80 732	80 936	106 485	106 486	106 485	120 805	126 915	133 226
Personnel numbers (head count)	89	92	83	104	107	91	114	115	118
Unit cost	907	878	975	1 024	995	1 170	1 060	1 104	1 129

Due to new appointments, the staff complement is expected to increase from 104 in 2022/23 to 114 in 2023/24, 115 in 2024/25 and 118 in 2025/26 financial year.

# Vote 10

## Sport, Arts and Culture

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*To be appropriated*  
*Responsible MEC*  
*Administrating department*  
*Accounting officer*

*R 621 816 000*  
*MEC of Sport, Arts and Culture*  
*Department of Sport, Arts and Culture*  
*Head of Department for Sport, Arts and Culture*

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### Overview

#### Vision

A socially cohesive and active citizenry.

#### Mission

To champion a socially cohesive and active citizenry through sport, arts, culture and heritage services for sustainable economic growth and development.

#### Main Services

- Develop, implement and monitor sport and recreation policies and norms and standards within the context of the national sport and recreation policy;
- Facilitating and supporting provincial confederation;
- Funding of recognized sport and recreation structures in the province;
- Assisting and guiding provincial and regional academies;
- Developing sport and recreation in the province;
- Hosting provincial sport and recreation events and supporting national and international events;
- Implementing and monitoring sport and recreation policies within the provincial framework;
- Preserving, protecting, promoting and developing the artistic, cultural, heritage and linguistic diversity;
- Enhancing provincial records management structures and systems;
- Provision of library and archive services; and
- Lead social cohesion and nation building.

## **Legislative Mandate**

- The White Paper on Arts, Culture and Heritage services, 4 June 1996;
- The Northern Province Arts and Culture Council Act, No.6 of 2000;
- The Northern Province Language Act, of 2000;
- National Language Policy Framework 2003;
- Limpopo Provincial Heritage regulations, No.103 of 2003;
- The National Heritage Resources Act, 1999;
- The National Archives Act, No. 43 of 1996 as amended and Provincial Archive Services Act, No.5 of 2001;
- The National Sport and Recreation Act, 1998;
- The White paper on Sports and Recreation, 2013;
- The South African Geographical Names Council Act, No. 118 of 1998;
- The National Film and Video Foundation Act, No. 73 of 1997;
- The National Arts Council Act, No. 56 of 1997;
- The Local Government Municipal Structure Act, No. 117 of 1998;
- The Pan South African Language Board Act, No. 59 of 1995; and
- The Promotion of Access to Information Act, No. 2 of 2000.

## **Review of the current financial year (2022/23)**

This section provides a review of 2022/23, outlining the main achievements and progress made by the department during the year, as well as providing a brief discussion on challenges and new developments.

The department had 44 fixed planned annual performance targets in relation to sport, art and cultural service delivery programmes. The planned annual targets were disaggregated into 140 quarterly targets. During the period under review, the department had 105 planned targets and achieved 71. This translates into 68 percent achievement, with underachievement of 32 percent. In terms of the progress towards achievement of the planned 44 annual fixed targets, the department had as of end of December 2022 achieved 18 planned targets, which translates to 41 percent cumulative achievement of the planned annual targets for 2022/23 as at end of December 2022.

The non-achievement of planned targets was inter-alia, due to slow progress in the implementation of infrastructure projects due to poor performance by the appointed contractors and community disruptions. Furthermore, the target for the supporting of leagues during the period under review

could not be reached due to postponement of league games as most of the participants were engaged for National Championships and preparation of summer games.

The target on Youth Camp was not achieved as the number of participants were reduced after the National DSAC had conducted a cost analysis of the programme and as such reasonable cost projections to be done with the national office before setting of targets. The target for the participation of school learners at provincial school sport tournament could not be reached due to exclusion of LSEN and under 13 age group, as they were not going to participate at National Level.

In terms of budget spending, the department underspend mainly due to slow progress in the implementation of infrastructure projects. The department spent 64 percent of the allocated budget by end of December 2022 against the planned 65 percent budget spending target.

## **Outlook for the coming financial year (2023/24)**

This section looks at the key focus areas for 2023/24 financial year, outlining what the department is planning to achieve during the year, as well as briefly looking at challenges and proposed new developments.

In 2023/24 financial year, the department will promote sport and recreation through the provision of various programmes to promote an active and healthy lifestyle and talent optimisation with an emphasis on delivering programmes.

The outputs within the Programme budget of Arts and Culture contributes to the outcomes which seeks to increase participation in Social Cohesion and Nation building Programmes, with the ultimate results of having cohesive and safe communities.

This will be achieved through support to statutory bodies to promote and protect heritage, national symbols, languages, arts, culture and geographical names standardisation processes. Each statutory body is set to develop a business plan to operationalize the object of its establishing legislation through programs that will enable active participation of women, people with disability and protection of children to build a cohesive society.

The Department will continue to develop the heritage landscape in collaboration with the National Department of Sport, Arts and Culture, specifically regarding the Liberation Heritage Route. Our focus is also to ensure that museums meet the desired standard in terms of infrastructure and exhibitions.

The Department will participate in promotion of indigenous languages through different projects such as Multilingualism campaigns, storytelling, music, poetry, book writing and reading, which will enable to create a platform for sharing public spaces.

The Department is committed to provision of Provincial Theatre and access to library for the community through the delivery of library infrastructure.

The Department through institutional sport structures (sport confederation, school sport structures, sport focus schools, sport academies) will coordinate and facilitate sport activities towards achieving an active and winning citizenry. The additional allocation from equitable shares will enable the Department to establish more sport hubs within the Province and provision of support in more sporting codes, support to active recreation, support to people living with disabilities, support to provincial teams for national championships and support to hubs.

## **Reprioritisation**

The budget for 2023/24 financial year has been allocated to fund compensation of employees, contractual obligations such as security services, rental of office building, maintenance and repair of government vehicles, audit fees and some of the key accounts in the 2023/24 financial year budget.

As part of the Department's strategy to maximise revenue, approximately R5.000 million has been set aside to maintain, market, and operationalise all three (3) Departmental Museums.

As part of encouraging a culture of reading and ensuring our communities get free access to information, the Departments has reprioritised approximate R20.1 million towards appointment of Librarians and Library Assistants.

## **Procurement**

The major procurement projects for the Department include physical security for offices and libraries, rental of the office building and infrastructure projects for construction of libraries and museums. The construction of Botshabelo library is underway, the earthworks is completed, and foundation will commence soon. Vleifontain, Sekhukhune and Tshaulu projects are transferred from the Department of Public Works, Roads and Infrastructure to Independent Development Trust. The construction phase of these three (3) community libraries is expected to cost R63.169 million over the Medium Term Expenditure Framework. New Bill of Quantities have been generated, which forms part of new contract value. Contractors for the three libraries are expected to be appointed in the foreseeable future.

The department will continue to intensify its efforts to ensure that suppliers and service providers are paid within 30 days in line with Treasury Regulation 8.2.3. All quotations and bids will be awarded in a manner, which is fair, equitable, transparent, competitive and cost effective.

The department will continue to make use of the Central Supplier Database (CSD) to select vendors when sourcing quotations for goods and services and has embarked in ensuring that local suppliers are empowered and participate in the growth of the local economy.

The Procurement plan has been developed and aligned to the Annual Performance Plan, the allocated budget and the business plans of various programmes.

## Receipts and financing

Table 10.1(a) shows the sources of funding for the department over the seven-year period from 2019/20 to 2025/26 financial year. The table also compares actual and budgeted receipts against actual and budgeted payments.

**Table 10.1(a): Summary of Receipts: Sport, Arts and Culture**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Equitable share	301 734	279 172	302 590	313 590	325 201	325 201	399 928	459 487	534 442
Conditional grants	228 774	149 307	212 621	219 703	224 628	224 628	221 888	230 859	241 314
<i>Mass Participation and Sport Development Grant</i>	74 854	31 777	63 148	64 978	64 978	64 978	66 331	69 424	72 647
<i>Community Library Services</i>	151 920	115 530	147 436	152 619	157 544	157 544	153 597	161 435	168 667
<i>EPWP Integrated Grant</i>	2 000	2 000	2 037	2 106	2 106	2 106	1 960	-	-
Departmental receipts	-	-	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>530 508</b>	<b>428 479</b>	<b>515 211</b>	<b>533 293</b>	<b>549 829</b>	<b>549 829</b>	<b>621 816</b>	<b>690 346</b>	<b>775 756</b>

In 2023/24 financial year, the department receives a provincial allocation in the form of an equitable share, and national conditional grants allocation in respect of the Community Library Services, Mass Participation and Sport Development grant and the Social Sector EPWP Incentive Grant for Provinces.

The overall Departmental allocation for 2023/24 financial year amounts to R621.8 million, R690.3 million in 2024/25 financial year and R775.7 million in 2025/26 financial year which represent a positive increase of 16.6 percent in 2023/24 financial year, positive 11.0 percent in 2024/25 financial year and positive 12.4 percent in 2025/26 financial year.

The equitable share increased by 27.5 percent from R313.5 million in 2022/23 to R399.9 million in 2023/24 because of additional allocation to respond to pressures, whilst conditional grants allocation increased slightly by 1.0 percent from R219.7 million in 2022/23 to R221.8 million in 2023/24 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) : Summary of departmental receipts collection : Sport, Arts and Culture**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 913	285	322	2 242	2 485	807	2 488	2 508	2 590
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	557	-	-	-	-	-	-
Transactions in financial assets and liabilities	746	101	95	273	30	228	137	235	275
<b>Total departmental receipts</b>	<b>2 659</b>	<b>386</b>	<b>974</b>	<b>2 515</b>	<b>2 515</b>	<b>1 035</b>	<b>2 625</b>	<b>2 743</b>	<b>2 865</b>

The Department derives own revenue mainly from entrance fees (Mapungubwe Arts Festival) which accounts for almost 76 percent of the total Departmental own revenue budget. The revenue budget of the Department increased by 4.4 percent in 2023/24, 4.5 percent in 2024/25 and 4.5 percent in 2025/26 financial year respectively.

**Sale of goods and services other than capital assets** comprises parking fees, commission on insurance deductions and entrance fees for Mapungubwe Arts Festival. The fluctuating trend and the marginal budget increase over the 2023/24 MTEF is due to the unpredictable nature of this revenue source.

Revenue from **Transactions in financial assets and liabilities** relates to the recovery of prior years' expenditure such as salary over-payments, over-paid suppliers, etc. The department is very conservative in terms of budgeting for this source due to its uncertain nature.

## Payment Summary

### Key Assumptions

The following general assumptions were made when compiling the final draft of the 2023 MTEF budget estimates as guided by the Provincial Treasury:

- Revised CPI of 5.1 percent, 4.6 percent and 4.6 percent in 2023/24, 2024/25 and 2025/26 financial years respectively.
- Full implications of the contractual obligations, key accounts and non-negotiable items have been considered in the goods and services budget.

### Programme Summary

Table 10.2(a) and 10.2(b) below provides a summary of payments and estimates per programme and economic classification over the seven-year period.

**Table 10.2 (a) : Summary of payments and estimates by programme: Sport, Arts and Culture**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	171 998	174 124	175 169	181 802	203 210	203 210	209 155	202 572	234 544
2. Cultural Affairs	69 352	40 337	70 084	84 092	73 047	73 229	85 126	140 371	156 457
3. Library And Archives	134 422	131 626	141 383	183 667	190 426	174 482	223 243	237 015	249 580
4. Sport And Recreation	94 564	44 540	74 606	83 732	83 146	77 535	104 292	110 387	135 175
<b>Total payments and estimates</b>	<b>470 336</b>	<b>390 627</b>	<b>461 242</b>	<b>533 293</b>	<b>549 829</b>	<b>528 456</b>	<b>621 816</b>	<b>690 345</b>	<b>775 756</b>

**Table 10.2 (b) : Summary of provincial payments and estimates by economic classification: Sport, Arts and Culture**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>412 228</b>	<b>340 774</b>	<b>388 633</b>	<b>432 063</b>	<b>468 481</b>	<b>451 213</b>	<b>532 322</b>	<b>555 125</b>	<b>617 178</b>
Compensation of employees	197 706	197 861	200 814	233 947	217 040	202 159	252 049	259 610	267 399
Goods and services	212 630	141 960	187 819	198 116	251 441	249 054	280 273	295 515	349 779
Interest and rent on land	1 892	953	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>14 488</b>	<b>11 584</b>	<b>9 500</b>	<b>9 683</b>	<b>11 489</b>	<b>11 682</b>	<b>15 590</b>	<b>14 646</b>	<b>20 156</b>
Provinces and municipalities	18	72	195	235	235	235	350	360	366
Departmental agencies and accounts	2 448	3 949	-	300	300	300	1 000	1 100	1 600
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	2 181	-	-	-	-	-	-	-
Non-profit institutions	10 514	3 862	8 146	9 148	9 148	9 148	12 979	13 186	16 290
Households	1 508	1 520	1 159	-	1 806	1 999	1 261	-	1 900
<b>Payments for capital assets</b>	<b>43 615</b>	<b>38 269</b>	<b>63 109</b>	<b>91 547</b>	<b>69 859</b>	<b>65 561</b>	<b>73 904</b>	<b>120 574</b>	<b>138 422</b>
Buildings and other fixed structures	39 117	36 091	57 788	86 897	58 090	57 010	44 274	109 500	106 494
Machinery and equipment	4 317	2 148	5 321	4 650	11 769	8 551	29 030	11 074	31 928
Heritage Assets	181	-	-	-	-	-	600	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	30	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>470 336</b>	<b>390 627</b>	<b>461 242</b>	<b>533 293</b>	<b>549 829</b>	<b>528 456</b>	<b>621 816</b>	<b>690 345</b>	<b>775 756</b>

The overall budget of the vote has increased from R533.2 million in 2022/23 financial year to R621.8 million or 16.6 percent in 2023/24 financial year as result of additional and provincial priorities allocations under equitable share and a slight increase on conditional grants.

The increase is mainly on equitable share allocations, which will cater for core functions within the arts and culture, museum and heritage, language services, archives services and the sport and recreation programmes.

Compensation of employees increased by 7.7 percent from R233.9 million in 2022/23 financial year to R252.0 million in 2023/24 financial year. Compensation of employees funded from equitable share is ring-fenced at R179.5 million which represents 45.0 percent of the equitable share budget.

Goods and Services is allocated R280.2 million in 2023/24 financial year which represent 45.0 percent of the total budget. The goods and services allocated for equitable share is allocated for contractual obligations, key accounts, core projects such as Mapungubwe Arts Festival build ups and the main festival, Golden Shield Awards, Ku Luma Vukanyi, procurement of flags, profiling of museums, maintenance of museums, language services programmes, archives services programmes, support to active recreation, support to people living with disabilities, support to provincial teams for national championships, support to hubs, transfer to Limpopo Academy of Sport and Sport Confederations and also for the earmarked funds allocated for National Historic days, Creative Industry, Security services, Promotion and Development of artists.

The other allocation under goods and services items is for the conditional grants which is allocated as per the conditional grants' framework and business plan.

Transfers and Subsidies is allocated R15.5 million in 2023/24 financial year which constitute 2.5 percent of the total budget. Transfers and Subsidies funded from equitable share is R7.5 million which represents 1.9 percent of the equitable share budget.

An amount of R0.350 million is allocated to Provinces and Municipalities to cover for rates and taxes and the renewal of license government vehicles, R1 million allocated under Departmental agencies and Accounts to pay for transfers to Heritage Agency, R12.9 million allocated under Non-Profit Institutions allocated to transfer to statutory and non-statutory bodies and R1.2 million allocated for payments for leave gratuities.

Payment for Capital Assets decreased from R91.5 million to R73.9 million in 2023/24 financial year. The item is funded from both equitable share and conditional grants, an amount of R29.0

million allocated for the procurement of IT equipment, office furniture, pool cars, R34.2 million allocated towards the upgrade and additions of museums and libraries and the construction of libraries and R10 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 of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Existing infrastructure assets	7 678	9 154	33 706	18 100	34 009	18 100	16 840	15 795	10 000
Maintenance and repairs	7 678	6 478	3 182	3 100	18 816	3 100	10 040	11 295	5 500
Upgrades and additions	-	2 676	30 524	15 000	15 193	15 000	6 800	4 500	4 500
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	43 472	33 896	27 264	71 897	42 897	62 397	37 474	105 000	101 994
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
<b>Total department infrastructure</b>	<b>51 150</b>	<b>43 050</b>	<b>60 970</b>	<b>89 997</b>	<b>76 906</b>	<b>80 497</b>	<b>54 314</b>	<b>120 795</b>	<b>111 994</b>

MTEF allocation amounts to R54.3 million in 2023/24 financial year, R120.7 million in 2024/25 financial year and R111.9 million in 2025/26 financial year. The allocation of R27.4 million is directed towards the construction of 8 libraries, R10.0 million for the construction of the theatre, R5.0 million for upgrade of 4 libraries, R1.8 million towards the upgrade of 2 museums and R6.8 million for the maintenance and repairs of 6 libraries, head office building, provincial archives building, 3 museums and 5 district offices.

## Programme Description

### Programme 1 - Administration

**Programme purpose:** *The purpose of the programme is to provide strategic direction and overall administration of the department, office support services through the sub programmes and office of the MEC.*

**Programme objectives:** *The objectives of this programme is to conduct the overall management and administrative support of the department.*

Table 10.3(a) and 10.3(b) below provides a summary of payments and estimates by sub-programme and economic classification over the seven-year period.

Table 10.3 (a) : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Mec'S Office	7 967	7 927	7 617	8 410	9 890	9 890	11 094	11 181	11 934
2. Corporate Services	164 031	166 197	167 552	173 392	193 320	193 320	198 061	191 391	222 610
<b>Total payments and estimates</b>	<b>171 998</b>	<b>174 124</b>	<b>175 169</b>	<b>181 802</b>	<b>203 210</b>	<b>203 210</b>	<b>209 155</b>	<b>202 572</b>	<b>234 544</b>

Table 10.3 (b) : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>167 748</b>	<b>169 394</b>	<b>174 493</b>	<b>181 567</b>	<b>200 339</b>	<b>200 339</b>	<b>193 955</b>	<b>202 212</b>	<b>211 920</b>
Compensation of employees	82 619	86 129	90 407	90 178	95 361	95 361	102 899	106 113	102 531
Goods and services	83 237	82 312	84 086	91 389	104 978	104 978	91 056	96 099	109 389
Interest and rent on land	1 892	953	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 829</b>	<b>3 537</b>	<b>536</b>	<b>235</b>	<b>771</b>	<b>771</b>	<b>710</b>	<b>360</b>	<b>2 266</b>
Provinces and municipalities	18	72	195	235	235	235	350	360	366
Departmental agencies and accounts	1 448	2 949	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	81	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	363	435	341	-	536	536	360	-	1 900
<b>Payments for capital assets</b>	<b>2 416</b>	<b>1 193</b>	<b>140</b>	<b>-</b>	<b>2 100</b>	<b>2 100</b>	<b>14 490</b>	<b>-</b>	<b>20 358</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 416	1 163	140	-	2 100	2 100	14 490	-	20 358
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	30	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>171 998</b>	<b>174 124</b>	<b>175 169</b>	<b>181 802</b>	<b>203 210</b>	<b>203 210</b>	<b>209 155</b>	<b>202 572</b>	<b>234 544</b>

The budget increased by 15.0 percent from R181.8 million in 2022/23 financial year to R209.1 million in 2023/24 financial year. The significant growth is due to the equitable share additional allocations to respond to the budget pressures in particular contractual obligations, key accounts and running costs that are centralized within the programme.

**Compensation of Employees** increases by 14.1 percent in the 2023/24 financial year to cater for salaries.

**Goods and Services** decreases from R91.3 million in 2022/23 financial year to R91.0 million in 2023/24 financial year. Included in the goods and services budget is contractual obligations, running costs and key accounts that are allocated within this programme.

**Transfers and Subsidies** increases from R0.235 million in 2022/23 financial year to R0.710 million in 2023/24 financial year. The budget is allocated mainly for leave gratuities, the renewal of licenses for government vehicles and rates and taxes. The increase is due to payments that will

be made to leave gratuities in the coming financial year as in the previous financial years the Department did not have adequate budget for this category.

**Payment for Capital assets** is allocated R14.5 million in the 2023/24 financial year for the procurement of office furniture, IT equipment and Office equipments, networking and cabling of offices and procurement of pool vehicles.

## Programme 2 - Cultural Affairs

**Programme purpose:** *The purpose of this programme is to assist arts and cultural organizations to promote, develop and preserve the cultures of the people of the province.*

**Programme objectives:** *To promote culture, conserve and manage the cultural, historical assets and resources, of the province by rendering various services viz;*

- *Assistance to organizations for the conservation, promotion and development of culture in terms of the cultural councils Act and the South Africa Geographical Names Act, and Cultural management support services;*
- *Provincial Museum Service;*
- *Providing assistance to Heritage Council for heritage resource management in the province in terms of the National Resources Act; and*
- *Assistance to provincial Language Committee in terms of the Language Act.*

Tables 10.4(a) and 10.4(b) below provide a summary of payments and estimates by sub-programme and economic classification over a seven-year period.

**Table 10.4 (a) : Summary of payments and estimates by sub-programme: Programme 2: Cultural Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Management	879	1 677	1 752	1 699	1 909	1 909	1 977	2 024	2 117
2. Arts And Culture	38 123	14 855	21 646	53 304	35 057	35 057	47 706	104 577	113 958
3. Museum And Heritage Resource Services	20 174	15 067	37 776	19 641	26 383	26 565	21 839	20 009	24 990
4. Language Services	10 176	8 738	8 910	9 448	9 698	9 698	13 604	13 761	15 392
<b>Total payments and estimates</b>	<b>69 352</b>	<b>40 337</b>	<b>70 084</b>	<b>84 092</b>	<b>73 047</b>	<b>73 229</b>	<b>85 126</b>	<b>140 371</b>	<b>156 457</b>

Table 10.4. (b) : Summary of payments and estimates by economic classification: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	63 874	33 925	39 269	41 492	52 337	52 337	68 506	71 521	90 057
Compensation of employees	30 758	29 306	29 055	30 003	30 848	30 848	33 829	34 379	38 865
Goods and services	33 116	4 619	10 214	11 489	21 489	21 489	34 677	37 142	51 192
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	2 233	4 348	134	1 100	1 710	1 892	4 220	3 850	6 400
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 000	1 000	-	300	300	300	1 000	1 100	1 600
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	2 100	-	-	-	-	-	-	-
Non-profit institutions	700	750	-	800	800	800	2 500	2 750	4 800
Households	533	498	134	-	610	792	720	-	-
<b>Payments for capital assets</b>	3 245	2 064	30 681	41 500	19 000	19 000	12 400	65 000	60 000
Buildings and other fixed structures	3 064	2 048	30 681	41 500	19 000	19 000	11 800	65 000	60 000
Machinery and equipment	-	16	-	-	-	-	-	-	-
Heritage Assets	181	-	-	-	-	-	600	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	69 352	40 337	70 084	84 092	73 047	73 229	85 126	140 371	156 457

The budget increased from R84.1 million in 2022/23 financial year to R85.1 million or 1.2 percent in 2023/24 financial year as a result of the equitable share additional allocations to respond to the budget pressures.

**Compensation of Employees** is ring fenced at R33.8 million in the 2023/24 financial year to cater for salaries.

**Goods and Services** increases from R11.4 million in 2022/23 financial year to R34.7 million in 2023/24 financial year. Included in the allocation are costs related to Mapungubwe Arts festival build up events and main event, Golden Shield awards, procurement of flags, Kuluma Vukanyi, profiling of museums, maintenance and repairs of museums, Sign language, International translation, International mother language, Authorship workshop, Terminology Development, Literary competitions, Adjudication of manuscripts and earmarked funds for the Promotion and Development of Artists, Historic days and Creative industry and other projects within the programme. An amount of R1.9 million has been allocated for the Social Sector EPWP Incentive Grant for Provinces.

**Transfers and Subsidies** is allocated of R4.2 million in 2023/24 financial year, mainly for the payment of leave gratuities and transfers to statutory and non-statutory bodies.

**Payments for Capital Assets** is allocated R12.4 million in 2023/24 financial year for the upgrade and additions of museums and the construction of the Provincial Theatre.

## Service delivery measures

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of national and historic days celebrated	3	3	3	3
Number of social cohesion and nation building programmes organized	7	3	3	3
Number of community conversations\ dialogues held to foster social interaction	5	25	25	25
Number of statutory and non-statutory bodies supported	7	7	7	7
Number of practitioners benefiting from capacity building opportunities	100	1 100	1 100	1 100
Number of artists promoted	35	1 000	1 000	1 000
Number of projects in the creative industries supported.	7	8	8	8
Number of GBVF awareness campaign implemented		12	12	12
Provincial Theatre Construction stages implemented				
Number of community Arts Centres implementing Arts and Culture		39	39	39
Percentage completion of museum infrastructure upgraded	1	1		
Number of job opportunities created through arts, culture and heritage programmes	54	55	55	55
Number of public awareness activations on the "I am the flag campaign"	25	25	25	25
Number of multilingualism promotion campaigns hosted	7	7	7	7
% of documents received that are translated and edited	100%	100%	100%	100%

### Programme 3: Library and Archives Services

**Programme purpose:** To promote public libraries and archives in the province. The priorities set for this programme include the improvement of access to facilities and the promotion of a sustainable reading culture.

**Programme objectives:** The aim of this programme is to assist local library authorities in rendering of public library services and providing of Archive service in the province.

- Provides for Library and Information Services in line with relevant applicable legislation and Constitutional mandates
- Provide Archive support services in terms of the National Archives Act and other relevant legislation

Tables 10.5(a) and 10.5(b) below provides a summary of payments and estimates by programme over a seven-year period.

**Table 10.5(a) : Summary of payments and estimates by sub-programme: Programme 3: Library and Archives**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Library Services	127 371	125 883	135 182	178 406	183 740	167 796	212 322	226 066	238 073
2. Archives Services	7 051	5 743	6 201	5 261	6 686	6 686	10 921	10 949	11 507
<b>Total payments and estimates</b>	<b>134 422</b>	<b>131 626</b>	<b>141 383</b>	<b>183 667</b>	<b>190 426</b>	<b>174 482</b>	<b>223 243</b>	<b>237 015</b>	<b>249 580</b>

Table 10.5(b) : Summary of payments and estimates by economic classification: Programme 3: Library and Archives

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	94 706	96 088	108 122	133 170	140 971	129 314	175 498	181 341	190 838
Compensation of employees	58 384	57 394	58 273	85 562	63 627	54 357	84 971	88 003	92 854
Goods and services	36 322	38 694	49 849	47 608	77 344	74 957	90 527	93 338	97 984
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	1 762	526	1 362	1 200	1 446	1 457	1 231	600	1 200
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 207	-	1 200	1 200	1 200	1 200	1 050	600	1 200
Households	555	526	162	-	246	257	181	-	-
<b>Payments for capital assets</b>	37 954	35 012	31 899	49 297	48 009	43 711	46 514	55 074	57 542
Buildings and other fixed structures	36 053	34 043	27 107	45 397	39 090	38 010	32 474	44 500	46 494
Machinery and equipment	1 901	969	4 792	3 900	8 919	5 701	14 040	10 574	11 048
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	134 422	131 626	141 383	183 667	190 426	174 482	223 243	237 015	249 580

The budget for the programme increases from R183.7 million in 2022/23 financial year to R223.2 million in 2023/24 financial year as a result of the equitable share additional allocations to respond to the budget pressures.

**Compensation of Employees** decreases from R85.6 million in 2022/23 to R84.9 million in 2022/23 financial year, which is mainly under conditional grants.

**Goods and Services** receives an allocation of R90.5 million in 2023/24 financial year which will be used for major projects to be implemented such as, security personnel for all libraries, provision of ICT infrastructure, procurement of books, periodicals, repairs, maintenance, networking, cabling and free internet access for the libraries.

**Transfers and Subsidies** is allocated R1.2 million in 2023/24 financial year which will be transferred to Library Board, Library for the Blind and Archives Council and payment for leave gratuities.

Payments for Capital assets decreases from R49.2 million in 2022/23 financial year to R46.5 million in 2023/23 financial year, the allocation is for the construction and upgrade of libraries and purchase of library furniture and ICT equipment for the completed libraries.

**Service delivery measures**

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of libraries established per year	4	5	4	-
Provincial Theatre Construction planning phases implemented	4	1	-	-
Number of libraries maintained	1	6	10	15
Number of library materials purchased	20 000	25 000	30 000	30 000
Number of public awareness programmes conducted in archives	8	8	8	8
Number of record classification systems approved	-	10	10	10
Number of archive and records training conducted	-	6	6	6
Number of oral history projects undertaken	-	12	14	16

**Programme 4: Sport and Recreation**

**Programme purpose:** *The purpose of this programme is to promote, develop, administer and fund sport in the Province. It also ensures advancement of participation in sport and recreation, talent identification and the promotion of performance excellence.*

**Programme objectives:**

- *Provide assistance to provincial sport associations and recreation bodies and other relevant bodies to stimulate the Development of sport;*
- *Formulate inputs regarding sport policy and promote sport programmes and school sport programmes;*
- *Stimulate and support capacity building programmes;*
- *Control, promote, and develop the Provincial Sport Academy;*
- *Develop and contribute towards Sport Marketing Strategies;*
- *Facilitate development of facilities with a view to improving of life of disadvantaged;*
- *Promote and develop Sport Tourism through major events;*
- *Provide financial assistance to sport federations for development programmes and special incentives to those sport people from the province;*
- *Manage and present specific development programmes;*
- *Use Sport and recreation to address the HIV/AIDS pandemic, introduce activities to promote and encourage an active and healthy lifestyle;*
- *Monitor and evaluate all programmes pertaining to school Sport and promote adequate facilities; and*
- *Ensure that all learners have access to sport activities, benefits associated with school sports accrue to all learners.*

Tables 10.6(a) and 10.6(b) below provide a summary of payments and estimates by sub-programme and economic classification over the seven-year period.

**Table 10.6(a) : Summary of payments and estimates by sub-programme: Programme 4: Sport and Recreation**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Management	972	455	66	1 255	755	351	2 077	2 127	2 225
2. Sports	7 277	7 208	6 329	7 219	7 219	7 219	16 124	16 315	27 958
3. School Sports	86 315	36 877	68 211	75 258	75 172	69 965	86 091	91 945	104 992
<b>Total payments and estimates</b>	<b>94 564</b>	<b>44 540</b>	<b>74 606</b>	<b>83 732</b>	<b>83 146</b>	<b>77 535</b>	<b>104 292</b>	<b>110 387</b>	<b>135 175</b>

**Table 10.6(b) : Summary of payments and estimates by economic classification: Programme 4: Sport and Recreation**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>85 900</b>	<b>41 367</b>	<b>66 749</b>	<b>75 834</b>	<b>74 834</b>	<b>69 223</b>	<b>94 363</b>	<b>100 051</b>	<b>124 363</b>
Compensation of employees	25 945	25 032	23 079	28 204	27 204	21 593	30 350	31 115	33 149
Goods and services	59 955	16 335	43 670	47 630	47 630	47 630	64 013	68 936	91 214
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>8 664</b>	<b>3 173</b>	<b>7 468</b>	<b>7 148</b>	<b>7 562</b>	<b>7 562</b>	<b>9 429</b>	<b>9 836</b>	<b>10 290</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	8 607	3 112	6 946	7 148	7 148	7 148	9 429	9 836	10 290
Households	57	61	522	-	414	414	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>389</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>500</b>	<b>500</b>	<b>522</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	389	750	750	750	500	500	522
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>94 564</b>	<b>44 540</b>	<b>74 606</b>	<b>83 732</b>	<b>83 146</b>	<b>77 535</b>	<b>104 292</b>	<b>110 387</b>	<b>135 175</b>

The overall budget has increased from R83.7 million in 2022/23 financial year to R104.3 million in 2023/24 financial year, which reflects 24.5 percent as a result of the equitable share additional allocations to respond to the budget pressures.

**Compensation of Employees** increases from R28.2 million in 2022/23 financial year to R30.4 million in 2023/24 financial year to cater for salaries.

**Goods and Services** is allocated R64.0 million in 2023/24 financial year which represent an increase of 34.4 percent. The increase is as a result of the equitable share additional allocations to respond to the budget pressures which will assist in support to active recreation, support to people living with disabilities, support to provincial teams for national championships, support to hubs, transfer to Limpopo Academy of Sport and Sport Confederations and the other allocation

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under conditional grant will be utilized for sporting equipment, apparel/attire, transport, accommodation and meals. The allocation under conditional grants will cater for the hosting of Golden Games, Youth Camp, Indigenous games through Sport and Recreation programmes.

**Transfers and Subsidies** increases from R7.1 million in 2022/23 financial year to R9.4 million in 2023/24 financial year. The 32.0 percent increase in the allocation is due to additional funding directed at Limpopo Academy of Sport and Sport Council from equitable share.

**Payments for Capital assets** is allocated R0.500 million in 2023/24 financial year for the purchase of ICT equipment for the hubs.

**Service delivery measures**

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of athletes supported by sports academies	400	500	500	500
Number of sport academies supported	6	6	6	6
Number of people trained to deliver on academy programmes	40	50	50	50
Number of local leagues supported	222	223	223	223
Number of sport focus schools supported through the academy	2	3	5	5
Number of Clubs provided with equipment/attire	600	600	600	600
Number of people trained as part of the club development programme	400	400	400	400
Number of provincial programmes implemented	1	1	1	1
Number of schools, hubs provided with equipment and/or attire as per the established norms and standards	800	800	800	800
Number of people actively participating in organised sport and active recreation events.	24 000	50 000	60 000	70 000
Number of learners/youths attending the annual youth camp	150	120	120	120
Number of people trained in Siyadlala	400	400	400	400
Number of indigenous games clubs supported per code	220	220	220	220
Number of learners participating at the district school sport tournaments	35 954	35 954	35 954	35 954
Number of learners participating in school sport tournaments at a provincial level	6 525	6 525	6 525	5 507
Number of learners participating in the national school sport championships	751	751	751	805
Number of school sport structures supported	19	19	19	19
Number of schools provided with equipment and/ or attire	300	300	300	300
Number of people trained to deliver school sport	950	950	950	106

## Other programme information

### Personnel numbers and costs

Table 10.7 reflects the personnel numbers and costs by programme over the seven-year period.

Table 10.7 : Summary of departmental personnel numbers and costs by component

	Actual						Revised estimate				Medium-term expenditure estimate				Average annual growth over				
	2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2022/23 - 2025/26				
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>R thousands</b>																			
<b>Salary level</b>																			
1 – 7	303	29 703	294	29 677	274	32 128	342	–	342	76 883	349	113 672	371	117 385	371	124 525	2.8%	17.4%	43.7%
8 – 10	83	91 595	76	91 751	73	92 143	92	–	92	49 599	88	50 485	86	51 745	86	55 385	-2.2%	3.7%	21.5%
11 – 12	48	47 821	44	47 924	45	51 339	46	–	46	43 068	49	48 893	51	50 119	51	47 911	3.5%	3.6%	19.4%
13 – 16	19	24 266	17	24 521	20	23 169	24	–	24	29 249	26	32 143	24	33 307	24	32 499	–	3.6%	13.0%
Other	31	4 321	34	3 988	34	2 035	53	–	53	3 360	61	6 856	61	7 054	61	7 079	4.8%	28.2%	2.4%
<b>Total</b>	<b>484</b>	<b>197 706</b>	<b>465</b>	<b>197 861</b>	<b>446</b>	<b>200 814</b>	<b>557</b>	<b>–</b>	<b>557</b>	<b>202 159</b>	<b>573</b>	<b>252 049</b>	<b>593</b>	<b>259 610</b>	<b>593</b>	<b>267 399</b>	<b>2.1%</b>	<b>9.8%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	150	82 619	149	86 129	141	90 407	149	–	149	93 383	164	100 862	170	104 076	170	100 495	4.5%	2.5%	40.9%
2. Cultural Affairs	62	30 758	57	29 306	55	29 055	59	–	59	30 848	61	33 829	63	34 379	63	38 864	2.2%	8.0%	14.3%
3. Library And Archives	189	58 384	175	57 394	167	58 273	244	–	244	54 357	254	84 971	260	88 003	260	92 854	2.1%	19.5%	32.3%
4. Sport And Recreation	82	25 945	83	25 032	82	23 079	104	–	104	21 593	93	30 350	99	31 115	99	33 149	-1.6%	15.4%	11.8%
Direct charges	1	–	1	–	1	–	1	–	1	1 978	1	2 037	1	2 037	1	2 037	–	1.0%	0.8%
<b>Total</b>	<b>484</b>	<b>197 706</b>	<b>465</b>	<b>197 861</b>	<b>446</b>	<b>200 814</b>	<b>557</b>	<b>–</b>	<b>557</b>	<b>202 159</b>	<b>573</b>	<b>252 049</b>	<b>593</b>	<b>259 610</b>	<b>593</b>	<b>267 399</b>	<b>2.1%</b>	<b>9.8%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	551	197 706	465	197 861	446	200 814	557	–	557	202 159	573	252 049	593	259 610	593	267 399	2.1%	9.8%	100.0%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>551</b>	<b>197 706</b>	<b>465</b>	<b>197 861</b>	<b>446</b>	<b>200 814</b>	<b>557</b>	<b>–</b>	<b>557</b>	<b>202 159</b>	<b>573</b>	<b>252 049</b>	<b>593</b>	<b>259 610</b>	<b>593</b>	<b>267 399</b>	<b>2.1%</b>	<b>9.8%</b>	<b>100.0%</b>

The personnel information reflected on the table above is the actual personnel numbers and actual costs from 2019/20 to 2021/22 per programme and estimates from 2022/23 and over the MTEF period.

The **Compensation of employee's** budget is ring fenced throughout the MTEF budget and the budget allocated includes the vacant posts to be filled for those financial years.

**Training**

Table 10.8 reflects departmental payments on training over the seven-year period. The department has budgeted 1 percent of its salary expense for staff training as per the requirement of the Skills Development Levies Act.

**Table 10.8 : Information on training: Sport Arts and Culture**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	484	465	446	557	557	557	573	593	593
Number of personnel trained	203	50	38	44	44	44	47	51	51
of which									
Male	78	20	16	20	20	20	21	23	23
Female	125	30	22	24	24	24	26	28	28
Number of training opportunities	15	11	9	10	10	10	12	12	12
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	11	10	8	9	9	9	10	10	10
Seminars	2	1	1	1	1	1	2	2	2
Other	2	-	-	-	-	-	-	-	-
Number of bursaries offered	14	17	-	6	6	6	10	5	5
Number of interns appointed	4	-	-	5	5	5	5	5	5
Number of learnerships appointed	11	-	-	-	-	-	-	-	-
Number of days spent on training	5	2	2	3	3	3	3	4	4
<b>Payments on training by programme</b>									
1. Administration	640	530	470	490	490	490	560	598	610
2. Cultural Affairs	320	300	276	286	286	286	350	351	360
3. Library And Archives	395	482	430	458	458	458	485	488	490
4. Sport And Recreation	275	400	340	346	346	346	400	400	410
<b>Total payments on training</b>	<b>1 630</b>	<b>1 712</b>	<b>1 516</b>	<b>1 580</b>	<b>1 580</b>	<b>1 580</b>	<b>1 795</b>	<b>1 837</b>	<b>1 870</b>

The table above reflects the actual payments on training for the period of 2019/20 to 2021/22 financial year. The budgeted payments on training for the MTEF period is R1.7 million in 2023/24 and R1.8 million in 2024/25 and 2025/26 financial years.

# **Annexures to Vote 10:**

## **Sport, Arts and Culture**

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Table 10.9: Specification of receipts: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>1 913</b>	<b>285</b>	<b>322</b>	<b>2 242</b>	<b>2 485</b>	<b>807</b>	<b>2 488</b>	<b>2 508</b>	<b>2 590</b>
Sale of goods and services produced by department (excluding capital assets)	1 912	285	299	2 238	2 485	807	2 484	2 504	2 589
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	1 912	285	299	2 238	2 485	807	2 484	2 504	2 589
Of which									
Health patient fees	105	119	111	118	112	112	112	112	115
Other (Specify)	162	165	153	184	144	144	144	144	144
Other (Specify)	148	1	-	25	1	-	-	-	-
Other (Specify)	1 497	-	-	1 911	2 228	551	2 228	2 248	2 330
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	1	-	23	4	-	-	4	4	1
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	-	-	557	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	557	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>746</b>	<b>101</b>	<b>95</b>	<b>273</b>	<b>30</b>	<b>228</b>	<b>137</b>	<b>235</b>	<b>275</b>
<b>Total departmental receipts</b>	<b>2 659</b>	<b>386</b>	<b>974</b>	<b>2 515</b>	<b>2 515</b>	<b>1 035</b>	<b>2 625</b>	<b>2 743</b>	<b>2 865</b>

Table 10.10(a) : Payments and estimates by economic classification: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>412 228</b>	<b>340 774</b>	<b>388 633</b>	<b>432 063</b>	<b>468 481</b>	<b>451 213</b>	<b>532 322</b>	<b>555 125</b>	<b>617 178</b>
Compensation of employees	197 706	197 861	200 814	233 947	217 040	202 159	252 049	259 610	267 399
Salaries and wages	176 563	176 291	179 534	211 862	194 356	179 101	228 191	234 625	241 271
Social contributions	21 143	21 570	21 280	22 085	22 684	23 058	23 858	24 985	26 128
Goods and services	212 630	141 960	187 819	198 116	251 441	249 054	280 273	295 515	349 779
Administrative fees	4	-	-	-	-	-	1 100	1 198	1 252
Advertising	2 998	765	1 743	1 370	814	641	3 620	3 816	5 138
Minor assets	1 856	3 480	6 583	7 793	19 328	19 428	11 415	13 047	15 632
Audit cost: External	5 417	6 438	4 980	5 000	6 702	6 702	7 200	7 539	8 877
Bursaries: Employees	76	622	299	250	78	78	600	605	633
Catering: Departmental activities	6 716	213	4 518	3 879	6 026	5 922	9 759	10 888	11 546
Communication (G&S)	3 018	2 635	3 268	4 539	4 009	4 009	5 256	3 926	4 732
Computer services	21 793	21 091	26 435	24 299	24 549	24 048	25 823	27 203	28 422
Consultants and professional services: Business and advisory services	212	137	990	253	734	688	560	674	705
Infrastructure and planning	7 419	949	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	3 824	-	2 259	400	360	360	3 600	3 700	4 466
Contractors	16 193	275	8 903	9 746	18 583	18 966	23 790	25 414	37 255
Agency and support / outsourced services	-	-	-	-	4 033	3 182	4 921	5 248	5 483
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 760	1 120	1 366	1 316	2 526	2 525	3 300	3 357	4 008
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	6 985	5 411	8 556	8 863	6 780	6 780	8 512	11 579	22 148
Inventory: Farming supplies	38	29	-	50	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	5 977	7 585	5 983	4 826	4 583	4 583	6 590	6 758	15 861
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 754	3 234	1 304	2 136	3 925	4 459	5 566	4 622	4 830
Consumable: Stationery, printing and office supplies	1 841	674	2 105	1 270	2 345	2 438	3 130	2 880	3 009
Operating leases	30 727	33 260	35 605	39 810	38 455	38 596	41 536	44 326	48 862
Property payments	38 106	44 498	41 154	45 750	64 503	64 190	55 593	57 054	61 187
Transport provided: Departmental activity	10 780	724	7 720	7 619	7 951	7 908	13 278	14 397	14 941
Travel and subsistence	30 571	4 178	14 367	20 039	28 225	27 161	31 518	34 702	37 071
Training and development	6 770	512	938	1 811	1 886	1 411	2 108	2 198	2 297
Operating payments	3 224	3 568	5 508	4 606	694	694	3 962	3 576	4 275
Venues and facilities	3 571	562	3 235	2 491	4 352	4 285	7 536	6 808	7 149
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	1 892	953	-	-	-	-	-	-	-
Interest	1 892	953	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>14 488</b>	<b>11 584</b>	<b>9 500</b>	<b>9 683</b>	<b>11 489</b>	<b>11 682</b>	<b>15 590</b>	<b>14 646</b>	<b>20 156</b>
Provinces and municipalities	18	72	195	235	235	235	350	360	366
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	18	72	195	235	235	235	350	360	366
Municipalities	18	72	195	235	235	235	350	360	366
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2 448	3 949	-	300	300	300	1 000	1 100	1 600
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	2 448	3 949	-	300	300	300	1 000	1 100	1 600
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	2 181	-	-	-	-	-	-	-
Public corporations	-	81	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	81	-	-	-	-	-	-	-
Private enterprises	-	2 100	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	2 100	-	-	-	-	-	-	-
Non-profit institutions	10 514	3 862	8 146	9 148	9 148	9 148	12 979	13 186	16 290
Households	1 508	1 520	1 159	-	1 806	1 999	1 261	-	1 900
Social benefits	1 508	1 520	1 159	-	1 806	1 999	1 261	-	1 900
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>43 615</b>	<b>38 269</b>	<b>63 109</b>	<b>91 547</b>	<b>69 859</b>	<b>65 561</b>	<b>73 904</b>	<b>120 574</b>	<b>138 422</b>
Buildings and other fixed structures	39 117	36 091	57 788	86 897	58 090	57 010	44 274	109 500	106 494
Buildings	39 117	36 091	57 788	86 897	58 090	57 010	44 274	109 500	106 494
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 317	2 148	5 321	4 650	11 769	8 551	29 030	11 074	31 928
Transport equipment	-	774	-	-	2 182	2 541	3 000	-	-
Other machinery and equipment	4 317	1 374	5 321	4 650	9 587	6 010	26 030	11 074	31 928
Heritage Assets	181	-	-	-	-	-	600	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	30	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>470 336</b>	<b>390 627</b>	<b>461 242</b>	<b>533 293</b>	<b>549 829</b>	<b>528 456</b>	<b>621 816</b>	<b>690 345</b>	<b>775 756</b>

2023 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>167 748</b>	<b>169 394</b>	<b>174 493</b>	<b>181 567</b>	<b>200 339</b>	<b>200 339</b>	<b>193 955</b>	<b>202 212</b>	<b>211 920</b>
Compensation of employees	82 619	86 129	90 407	90 178	95 361	95 361	102 899	106 113	102 531
Salaries and wages	71 812	74 797	78 794	77 427	82 251	82 251	89 729	92 302	88 085
Social contributions	10 807	11 332	11 613	12 751	13 110	13 110	13 170	13 811	14 446
Goods and services	83 237	82 312	84 086	91 389	104 978	104 978	91 056	96 099	109 389
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	336	157	103	-	39	39	1 660	1 686	2 762
Minor assets	631	8	-	-	130	230	1 806	3 100	5 239
Audit cost: External	5 417	6 438	4 980	5 000	6 702	6 702	7 200	7 539	8 877
Bursaries: Employees	76	622	299	250	78	78	600	605	633
Catering: Departmental activities	371	64	55	90	310	310	427	485	507
Communication (G&S)	3 006	2 635	3 255	4 381	3 931	3 931	3 806	3 866	4 669
Computer services	3 787	5 052	3 913	4 910	4 810	4 810	5 523	5 355	5 595
Consultants and professional services: Business and advisory services	188	137	100	180	280	280	510	614	642
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	3 824	-	2 259	400	360	360	3 600	3 700	4 466
Contractors	60	214	116	50	230	230	180	182	190
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 543	1 055	1 275	1 116	2 252	2 252	3 000	3 050	3 687
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	29	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	703	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 437	1 404	198	670	2 121	2 045	2 662	2 529	2 643
Consumable: Stationery, printing and office supplies	1 160	625	661	835	1 875	1 851	2 260	2 298	2 401
Operating leases	30 497	33 093	35 605	38 610	38 455	38 455	41 536	44 326	48 862
Property payments	24 317	27 427	28 104	32 035	34 868	34 868	4 705	4 988	5 211
Transport provided: Departmental activity	37	115	-	-	-	-	20	-	-
Travel and subsistence	5 002	1 395	2 148	1 981	7 038	7 038	8 080	8 260	9 332
Training and development	477	301	226	335	435	435	438	466	487
Operating payments	744	699	458	403	558	558	2 056	2 068	2 150
Venues and facilities	327	139	331	143	506	506	987	992	1 036
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	1 892	953	-	-	-	-	-	-	-
Interest	1 892	953	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 829</b>	<b>3 537</b>	<b>536</b>	<b>235</b>	<b>771</b>	<b>771</b>	<b>710</b>	<b>360</b>	<b>2 266</b>
Provinces and municipalities	18	72	195	235	235	235	350	360	366
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	18	72	195	235	235	235	350	360	366
Municipalities	18	72	195	235	235	235	350	360	366
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 448	2 949	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1 448	2 949	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	81	-	-	-	-	-	-	-
Public corporations	-	81	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	81	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	363	435	341	-	536	536	360	-	1 900
Social benefits	363	435	341	-	536	536	360	-	1 900
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 416</b>	<b>1 193</b>	<b>140</b>	<b>-</b>	<b>2 100</b>	<b>2 100</b>	<b>14 490</b>	<b>-</b>	<b>20 358</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 416	1 163	140	-	2 100	2 100	14 490	-	20 358
Transport equipment	-	774	-	-	-	-	3 000	-	-
Other machinery and equipment	2 416	389	140	-	2 100	2 100	11 490	-	20 358
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	30	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>171 998</b>	<b>174 124</b>	<b>175 169</b>	<b>181 802</b>	<b>203 210</b>	<b>203 210</b>	<b>209 155</b>	<b>202 572</b>	<b>234 544</b>

Table 10.10(c): Payments and estimates by economic classification: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>63 874</b>	<b>33 925</b>	<b>39 289</b>	<b>41 492</b>	<b>52 337</b>	<b>52 337</b>	<b>68 506</b>	<b>71 521</b>	<b>90 057</b>
Compensation of employees	30 758	29 306	29 055	30 003	30 848	30 848	33 829	34 379	38 865
Salaries and wages	26 398	25 028	24 951	26 406	26 891	26 661	28 962	29 294	33 548
Social contributions	4 360	4 278	4 104	3 597	3 957	4 187	4 867	5 085	5 317
Goods and services	33 116	4 619	10 214	11 489	21 489	21 489	34 677	37 142	51 192
Administrative fees	4	-	-	-	-	-	-	-	-
Advertising	720	608	250	20	25	25	930	1 024	1 221
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 589	32	163	400	1 584	1 314	2 690	2 843	3 140
Communication (G&S)	-	-	-	-	20	20	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	24	-	-	73	68	68	50	60	63
Infrastructure and planning	7 419	949	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	14 159	27	6 952	7 446	14 415	14 695	20 221	21 757	32 932
Agency and support / outsourced services	-	-	-	-	2 033	2 033	1 921	1 948	2 035
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	7	20	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	42	60	40	-	-	-	-	-	-
Inventory: Farming supplies	30	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	7	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	280	57	106	73	106	106	439	448	468
Consumable: Stationery, printing and office supplies	7	-	30	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	2 127	1 128	208	-	-	-	2 100	1 925	3 089
Transport provided: Departmental activity	814	-	78	260	559	609	780	827	963
Travel and subsistence	2 161	187	224	567	1 450	1 390	2 096	2 783	3 007
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	2 455	1 429	1 757	2 203	126	126	1 480	1 510	2 117
Venues and facilities	1 271	122	406	447	1 103	1 103	1 970	2 017	2 157
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>2 233</b>	<b>4 348</b>	<b>134</b>	<b>1 100</b>	<b>1 710</b>	<b>1 892</b>	<b>4 220</b>	<b>3 850</b>	<b>6 400</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 000	1 000	-	300	300	300	1 000	1 100	1 600
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1 000	1 000	-	300	300	300	1 000	1 100	1 600
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	2 100	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	2 100	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	2 100	-	-	-	-	-	-	-
Non-profit institutions	700	750	-	800	800	800	2 500	2 750	4 800
Households	533	498	134	-	610	792	720	-	-
Social benefits	533	498	134	-	610	792	720	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>3 245</b>	<b>2 064</b>	<b>30 681</b>	<b>41 500</b>	<b>19 000</b>	<b>19 000</b>	<b>12 400</b>	<b>65 000</b>	<b>60 000</b>
Buildings and other fixed structures	3 064	2 048	30 681	41 500	19 000	19 000	11 800	65 000	60 000
Buildings	3 064	2 048	30 681	41 500	19 000	19 000	11 800	65 000	60 000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	16	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	16	-	-	-	-	-	-	-
Heritage Assets	181	-	-	-	-	-	600	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>69 352</b>	<b>40 337</b>	<b>70 084</b>	<b>84 092</b>	<b>73 047</b>	<b>73 229</b>	<b>85 126</b>	<b>140 371</b>	<b>156 457</b>

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Table 10.10(d): Payments and estimates by economic classification: Programme 3: Library and Archives

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>94 706</b>	<b>96 088</b>	<b>108 122</b>	<b>133 170</b>	<b>140 971</b>	<b>129 314</b>	<b>175 498</b>	<b>181 341</b>	<b>190 838</b>
Compensation of employees	58 384	57 394	58 273	85 562	63 627	54 357	84 971	88 003	92 854
Salaries and wages	55 145	54 141	55 104	82 614	60 679	51 176	81 926	84 818	89 524
Social contributions	3 239	3 253	3 169	2 948	2 948	3 181	3 045	3 185	3 330
Goods and services	36 322	38 694	49 849	47 608	77 344	74 957	90 527	93 338	97 984
Administrative fees	-	-	-	-	-	-	1 100	1 198	1 252
Advertising	799	-	1 081	700	300	127	255	266	278
Minor assets	1 225	3 472	6 579	7 700	19 195	19 195	9 359	9 947	10 393
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	319	8	184	150	150	116	325	346	362
Communication (G&S)	7	-	-	-	-	-	1 400	-	-
Computer services	18 006	16 039	22 522	19 389	19 739	19 238	20 300	21 848	22 827
Consultants and professional services: Business and advisory services	-	-	890	-	386	340	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	103	15	100	280	1 560	1 483	400	419	438
Agency and support / outsourced services	-	-	-	-	2 000	1 149	3 000	3 300	3 448
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	210	45	91	200	274	273	300	307	321
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	61	-	-	-	-	-	-	-
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	146	1 228	261	780	763	1 373	940	1 025	1 071
Consumable: Stationery, printing and office supplies	640	27	1 350	250	355	472	500	582	608
Operating leases	230	167	-	1 200	-	141	-	-	-
Property payments	11 662	15 943	12 842	13 715	29 635	29 322	48 788	50 141	52 887
Transport provided: Departmental activity	187	290	-	100	245	152	500	509	532
Travel and subsistence	2 302	467	635	694	1 762	1 138	2 094	2 158	2 217
Training and development	213	-	-	300	630	155	700	713	745
Operating payments	6	925	2 957	2 000	-	-	6	8	8
Venues and facilities	267	7	357	150	350	283	560	571	597
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 762</b>	<b>526</b>	<b>1 362</b>	<b>1 200</b>	<b>1 446</b>	<b>1 457</b>	<b>1 231</b>	<b>600</b>	<b>1 200</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 207	-	1 200	1 200	1 200	1 200	1 050	600	1 200
Households	555	526	162	-	246	257	181	-	-
Social benefits	555	526	162	-	246	257	181	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>37 954</b>	<b>35 012</b>	<b>31 899</b>	<b>49 297</b>	<b>48 009</b>	<b>43 711</b>	<b>46 514</b>	<b>56 074</b>	<b>57 542</b>
Buildings and other fixed structures	36 053	34 043	27 107	45 397	39 090	38 010	32 474	44 500	46 494
Buildings	36 053	34 043	27 107	45 397	39 090	38 010	32 474	44 500	46 494
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 901	969	4 792	3 900	8 919	5 701	14 040	10 574	11 048
Transport equipment	-	-	-	-	2 182	2 541	-	-	-
Other machinery and equipment	1 901	969	4 792	3 900	6 737	3 160	14 040	10 574	11 048
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>134 422</b>	<b>131 626</b>	<b>141 383</b>	<b>183 667</b>	<b>190 426</b>	<b>174 482</b>	<b>223 243</b>	<b>237 015</b>	<b>249 580</b>

Table 10.10(e): Payments and estimates by economic classification: Programme 4: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>85 900</b>	<b>41 367</b>	<b>66 749</b>	<b>75 834</b>	<b>74 834</b>	<b>69 223</b>	<b>94 363</b>	<b>100 051</b>	<b>124 363</b>
Compensation of employees	25 945	25 032	23 079	28 204	27 204	21 593	30 350	31 115	33 149
Salaries and wages	23 208	22 325	20 685	25 415	24 535	19 013	27 574	28 211	30 114
Social contributions	2 737	2 707	2 394	2 789	2 669	2 580	2 776	2 904	3 035
Goods and services	59 955	16 335	43 670	47 630	47 630	47 630	64 013	68 936	91 214
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	1 143	-	309	660	450	450	775	840	877
Minor assets	-	-	4	93	3	3	250	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4 437	109	4 116	3 239	3 982	4 182	6 317	7 214	7 537
Communication (G&S)	5	-	13	158	58	58	50	60	63
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 871	19	1 735	1 970	2 378	2 558	2 989	3 056	3 695
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	6 943	5 290	8 516	8 863	6 780	6 780	8 512	11 579	22 148
Inventory: Farming supplies	8	-	-	50	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	5 970	6 882	5 983	4 826	4 583	4 583	6 590	6 758	15 861
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	891	545	739	613	935	935	1 525	620	648
Consumable: Stationery, printing and office supplies	34	22	64	185	115	115	370	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	9 742	319	7 642	7 259	7 147	7 147	11 978	13 061	13 446
Travel and subsistence	21 106	2 129	11 360	16 797	17 975	17 595	19 248	21 501	22 515
Training and development	6 080	211	712	1 176	821	821	970	1 019	1 065
Operating payments	19	515	336	-	10	10	420	-	-
Venues and facilities	1 706	294	2 141	1 751	2 393	2 393	4 019	3 228	3 359
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>8 664</b>	<b>3 173</b>	<b>7 468</b>	<b>7 148</b>	<b>7 562</b>	<b>7 562</b>	<b>9 429</b>	<b>9 836</b>	<b>10 290</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	8 607	3 112	6 946	7 148	7 148	7 148	9 429	9 836	10 290
Households	57	61	522	-	414	414	-	-	-
Social benefits	57	61	522	-	414	414	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>389</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>500</b>	<b>500</b>	<b>522</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	389	750	750	750	500	500	522
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	389	750	750	750	500	500	522
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>94 564</b>	<b>44 540</b>	<b>74 606</b>	<b>83 732</b>	<b>83 146</b>	<b>77 535</b>	<b>104 292</b>	<b>110 387</b>	<b>135 175</b>

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Table 10.11(a): Payments and estimates by economic classification: Summary Conditional Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>130 069</b>	<b>90 619</b>	<b>135 686</b>	<b>161 508</b>	<b>167 721</b>	<b>165 179</b>	<b>166 845</b>	<b>175 149</b>	<b>182 595</b>
Compensation of employees	43 876	43 648	44 868	75 433	51 910	50 486	72 509	75 876	80 430
Salaries and wages	43 859	43 629	44 848	75 409	51 886	50 462	72 483	75 840	80 394
Social contributions	17	19	20	24	24	24	26	36	36
Goods and services	86 193	46 971	90 818	86 075	115 811	114 693	94 336	99 273	102 165
Administrative fees	-	-	-	-	-	-	1 100	-	-
Advertising	1 942	-	550	1 350	750	577	905	1 972	2 061
Minor assets	1 230	3 472	8 300	7 793	19 198	19 198	9 409	14 706	15 365
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4 643	117	3 711	3 389	4 332	4 298	4 822	3 645	3 808
Communication (G&S)	12	-	42	158	58	58	1 440	110	115
Computer services	18 007	16 038	16 549	19 389	19 739	19 238	20 300	16 294	16 808
Consultants and professional services: Business and advisory services	-	-	-	-	386	340	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 946	19	3 104	2 250	4 118	4 041	2 599	7 314	7 642
Agency and support / outsourced services	-	-	-	-	2 033	3 182	1 921	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	210	45	91	200	274	273	300	147	154
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	6 369	5 364	7 429	8 943	6 780	6 780	6 342	9 328	9 908
Inventory: Farming supplies	38	-	-	50	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	5 977	6 882	6 381	4 906	4 583	4 583	6 154	7 733	8 114
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 029	1 773	2 351	1 393	1 771	2 381	1 664	1 364	100
Consumable: Stationery, printing and office supplies	603	49	3 198	435	470	587	670	310	324
Operating leases	230	167	2 010	1 200	-	141	-	1 173	1 226
Property payments	3 367	7 342	7 640	4 446	20 366	19 322	6 100	6 120	6 394
Transport provided: Departmental activity	9 577	609	7 645	7 359	7 397	7 299	8 861	8 813	9 008
Travel and subsistence	21 160	2 595	16 883	17 491	19 352	18 733	16 694	17 261	18 034
Training and development	6 243	211	848	1 476	1 451	976	1 570	1 213	1 268
Operating payments	1 700	1 987	1 897	1 946	10	10	-	274	286
Venues and facilities	1 910	301	2 189	1 901	2 743	2 676	3 485	1 496	1 550
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>37 954</b>	<b>35 012</b>	<b>50 188</b>	<b>50 047</b>	<b>48 759</b>	<b>44 551</b>	<b>47 014</b>	<b>48 074</b>	<b>50 728</b>
Buildings and other fixed structures	36 053	34 043	42 750	45 397	39 090	38 010	32 474	44 500	46 494
Buildings	36 053	34 043	42 750	45 397	39 090	38 010	32 474	44 500	46 494
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 901	969	7 438	4 650	9 669	6 541	14 540	3 574	4 234
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 901	969	7 438	4 650	9 669	6 541	14 540	3 574	4 234
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>168 023</b>	<b>125 631</b>	<b>185 874</b>	<b>211 555</b>	<b>216 480</b>	<b>209 730</b>	<b>213 859</b>	<b>223 223</b>	<b>233 323</b>

Table 10.11(b): Payments and estimates by economic classification: EPWP

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate 2022/23	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	1 766	1 532	2 029	2 106	2 106	2 106	1 960	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	1 766	1 532	2 029	2 106	2 106	2 106	1 960	-	-
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	-	-	27	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	2 033	2 033	1 921	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	42	60	40	80	-	-	-	-	-
Inventory: Farming supplies	30	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	7	-	40	80	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	4	-	81	-	73	73	39	-	-
Consumable: Stationery, printing and office supplies	-	-	30	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	1 681	1 472	1 811	1 946	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>1 766</b>	<b>1 532</b>	<b>2 029</b>	<b>2 106</b>	<b>2 106</b>	<b>2 106</b>	<b>1 960</b>	<b>-</b>	<b>-</b>

2023 Estimates of Provincial Revenue and Expenditure

Table 10.11(c): Payments and estimates by economic classification:Community Library Services Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>65 049</b>	<b>66 953</b>	<b>83 242</b>	<b>102 322</b>	<b>108 535</b>	<b>105 993</b>	<b>106 483</b>	<b>113 361</b>	<b>117 939</b>
Compensation of employees	38 078	37 849	38 500	65 983	42 460	41 036	62 604	65 636	69 616
Salaries and wages	38 066	37 836	38 488	65 963	42 440	41 016	62 584	65 606	69 586
Social contributions	12	13	12	20	20	20	20	30	30
Goods and services	26 971	29 104	44 742	36 339	66 075	64 957	43 879	47 725	48 323
Administrative fees	-	-	-	-	-	-	1 100	-	-
Advertising	799	-	550	700	300	127	130	1 132	1 183
Minor assets	1 230	3 472	8 300	7 700	19 195	19 195	9 359	14 706	15 365
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	206	8	273	150	150	116	200	156	163
Communication (G&S)	7	-	-	-	-	-	1 400	-	-
Computer services	18 007	16 038	16 549	19 389	19 739	19 238	20 300	16 294	16 808
Consultants and professional services: Business and advisory services	-	-	-	-	386	340	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	75	-	1 392	280	1 560	1 483	360	4 414	4 612
Agency and support / outsourced services	-	-	-	-	-	1 149	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	210	45	91	200	274	273	300	147	154
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	14	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	134	1 228	1 509	780	763	1 373	850	1 364	100
Consumable: Stationery, printing and office supplies	569	27	3 100	250	355	472	500	310	324
Operating leases	230	167	2 010	1 200	-	141	-	1 173	1 226
Property payments	3 367	7 342	7 640	4 446	20 366	19 322	6 100	6 120	6 394
Transport provided: Departmental activity	130	290	-	100	250	152	400	130	136
Travel and subsistence	1 640	466	2 520	694	1 757	1 138	1 780	1 068	1 105
Training and development	163	-	400	300	630	155	600	394	412
Operating payments	-	-	-	-	-	-	-	274	286
Venues and facilities	204	7	408	150	350	283	500	53	55
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 200</b>	<b>-</b>	<b>1 200</b>	<b>1 000</b>	<b>1 000</b>	<b>1 000</b>	<b>600</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 200	-	1 200	1 000	1 000	1 000	600	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>37 954</b>	<b>35 012</b>	<b>49 799</b>	<b>49 297</b>	<b>48 009</b>	<b>43 801</b>	<b>46 514</b>	<b>48 074</b>	<b>50 728</b>
Buildings and other fixed structures	36 053	34 043	42 750	45 397	39 090	38 010	32 474	44 500	46 494
Buildings	36 053	34 043	42 750	45 397	39 090	38 010	32 474	44 500	46 494
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 901	969	7 049	3 900	8 919	5 791	14 040	3 574	4 234
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 901	969	7 049	3 900	8 919	5 791	14 040	3 574	4 234
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>104 203</b>	<b>101 965</b>	<b>134 241</b>	<b>152 619</b>	<b>157 544</b>	<b>150 794</b>	<b>153 597</b>	<b>161 435</b>	<b>168 667</b>

Table 10.11(d): Payments and estimates by economic classification: Mass Sport Participation Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>63 254</b>	<b>22 134</b>	<b>50 415</b>	<b>57 080</b>	<b>57 080</b>	<b>57 080</b>	<b>58 402</b>	<b>61 788</b>	<b>64 656</b>
Compensation of employees	5 798	5 799	6 368	9 450	9 450	9 450	9 905	10 240	10 814
Salaries and wages	5 793	5 793	6 360	9 446	9 446	9 446	9 899	10 234	10 808
Social contributions	5	6	8	4	4	4	6	6	6
Goods and services	57 456	16 335	44 047	47 630	47 630	47 630	48 497	51 548	53 842
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	1 143	-	-	660	450	450	775	840	878
Minor assets	-	-	-	93	3	3	50	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4 437	109	3 438	3 239	4 182	4 182	4 622	3 489	3 645
Communication (G&S)	5	-	42	158	58	58	40	110	115
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 871	19	1 685	1 970	2 558	2 558	2 239	2 900	3 030
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	6 327	5 290	7 389	8 863	6 780	6 780	6 342	9 328	9 908
Inventory: Farming supplies	8	-	-	50	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	5 970	6 882	6 341	4 826	4 583	4 583	6 154	7 733	8 114
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcass inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	891	545	761	613	935	935	775	-	-
Consumable: Stationery, printing and office supplies	34	22	68	185	115	115	170	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	9 447	319	7 645	7 259	7 147	7 147	8 461	8 683	8 872
Travel and subsistence	19 518	2 129	14 363	16 797	17 595	17 595	14 914	16 203	16 929
Training and development	6 080	211	448	1 176	821	821	970	819	856
Operating payments	19	515	86	-	10	10	-	-	-
Venues and facilities	1 706	294	1 781	1 751	2 393	2 393	2 985	1 443	1 495
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>8 607</b>	<b>3 112</b>	<b>6 946</b>	<b>7 148</b>	<b>7 148</b>	<b>7 148</b>	<b>7 429</b>	<b>7 636</b>	<b>7 991</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	8 607	3 112	6 946	7 148	7 148	7 148	7 429	7 636	7 991
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>389</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>500</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	389	750	750	750	500	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	389	750	750	750	500	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>71 861</b>	<b>25 246</b>	<b>57 750</b>	<b>64 978</b>	<b>64 978</b>	<b>64 978</b>	<b>66 331</b>	<b>69 424</b>	<b>72 647</b>

# Vote 11

## Co-operative Governance, Human Settlements and Traditional Affairs

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To be appropriated by in 2023/24

R 2 591 844 000

Responsible MEC

MEC of Co-operative Governance, Human Settlements and Traditional Affairs

Administering Department

Co-operative Governance, Human Settlements and Traditional Affairs

Accounting Officer

Head of Department for Co-operative Governance, Human Settlements and Traditional Affairs

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### Overview

#### Vision

Integrated sustainable human settlements.

#### Mission

To be an effective agent of change that delivers quality services to citizens of Limpopo through:

- Promoting developmental cooperative governance,
- supporting municipalities and traditional leadership institutions, and
- Optimally deliver integrated and sustainable human settlements.

#### • Main Services

- Provision of housing subsidy to qualifying beneficiaries and construction thereof
- Facilitation of property ownership
- Disaster relief services and advisory
- Township establishment approval
- Facilitation of Co-operative Governance
- Traditional Affairs

## **Legislative mandates**

- The Public Service Act of 1994 as amended and Regulations;
- The Public Finance Management Act 1 of 1999 (as amended) and Treasury Regulations;
- The Housing Act of 1997;
- The Local Government Municipal Structures Act of 1998;
- The Local Government Municipal Systems Act of 2000;
- The Disaster Management Act 2002;
- Spatial Planning and Land Use Management Act of 2013;
- Traditional Leadership and Governance Framework Act 41 of 2003;
- Municipal Finance Management Act of 2003;
- Division of Revenue Management Act of 2012;
- Development Facilitation Act of 1995; and
- Limpopo Traditional Leadership and Institutions Act 6 of 2005.

## **Review of the current financial year (2022/23)**

Projects implemented through conditionals, experienced challenges of implementation during the year under review, which resulted in withholding of funds amounting to R144 million. The organizational structure has been implemented successfully and filling of vacant posts is underway.

**Human Settlements:** The Department registered 3 345 housing units under individual subsidy programme. Delivery of serviced sites is 379 through the Integrated Residential Development Programmes (Planning & Services). To promote economic participation through properties, 1 352 Title Deeds have been registered for qualifying beneficiaries across all categories. As part of infrastructure investments and its associated benefits, 830 job opportunities were created through construction of houses and servicing of sites projects.

**Cooperative Governance:** The programme is mainly focused in ensuring that municipalities are supported to deliver on their mandates as well as monitoring and evaluating compliance matters in accordance with applicable legislative framework. Support to municipalities is mainly focused on development planning, municipal infrastructure development, democratic governance and disaster management. Summary on the status of municipal performance is detailed below:

- 22 municipalities were supported to maintain functional ward committees.
- All 22 local municipalities were monitored on the implementation of indigent policies
- All 27 municipalities supported with compilation of annual financial statements for submission to Office of the Auditor-General

- **Progress on Appointment of Section 57 Senior Mangers** - The province consists of 27 municipalities. There are 22 Category B municipalities (Locals) and 5 Category C municipalities (Districts). The staff establishments for all municipalities provide for 174 Section 54A&56 posts and 122 are filled while 52 posts are vacant, with a vacancy rate of 30%.
- All 22 local municipalities have been supported and are levying property rates. Municipalities are required in terms of section 6(1) of the Municipal Property Rates Act to adopt property rates by-laws to give effect to the implementation of the property rates policy and be promulgated as required by section 13(a) of the Municipal Systems Act and all municipalities (22) are currently billing and collecting property rates revenue.

**Traditional Institutional Development:** Supported traditional councils with provision of administrative staff. Facilitated resolutions of traditional leadership disputes and claims by processing them to the House of Traditional Leaders. Prepared for implementation of TKLA. Successfully coordinated initiation season after stoppage during Covid-19 pandemic.

### **Outlook for the coming financial year (2023/2024)**

The 2020-2025 Departmental Strategic Plan reflects the Departmental' s mission as being an effective agent of change that delivers quality services to the Limpopo citizens. To give effect to this mission, the Department will continue to promote developmental local governance, promote municipalities and Traditional Leadership Institutions, and deliver integrated and sustainable human settlements. The following delivery outputs are planned per each human settlement programme for the 2023/24 financial year.

- **Rural Housing programme:** The Department plans to reduce the housing backlog by completing 7 291 new housing units through Breaking New Grounds (BNG) programme.
- **Number of hectares acquired Human Settlements purpose:** The Department plans to acquire 20 hectares of land to increase the delivery of housing in the Province.
- **Rental units constructed:** The Department planned to construct 514 rental units.
- **Site Services:** The Department intends to service 1 639 sites.

Through its Cooperative Governance and Traditional Affairs, the Department will continue with monitoring and providing support to 22 municipalities with implementation of infrastructure service delivery programs. 27 municipalities will be supported to implement SDF (Spatial Development Framework) in terms of the guidelines. The Department will continue to provide support regarding Implementation of the District Development Model.

The Department will facilitate the implementation of reconstitution of Traditional Councils programme in line with the Traditional and Khoi-son Leadership Act no 3 of 2019 (TKLA) to

strengthen broader participation of community members in the traditional governance matter through the traditional councils.

## **Reprioritisation**

Reprioritisation towards capital related assets was largely because of the new negotiated office rental contracts which substantially reduced the budget allocation for office rental. The following activities are now catered:

- Computer and IT related services as well as communication (Data) services are now fully funded to enable virtual platforms which is the new way of running consultative/training and other related meetings.
- Once-off capital project to replace absolute switches at all our offices in 28 Market Street, Industria and Hensa.
- All contractual obligations such as physical security (for both Departmental and King/Queenship offices) and office rental are fully funded. As a result of zero budgeting, the Department ensured that allocation to these items is in line with costs provisions illustrated per each signed contract.
- An amount of R86.6 million under Machinery and Equipment Consists of R55.0 million for purchase of vehicles for Senior Traditional Leaders, R4.0 million for Departmental fleet, R7.0 million for IT switches, R5.0 million is purchase of furniture for Traditional Council offices and R5.0 million departmental officials as well as R10.0 million for purchase of Laptops for Community Development workers and Departmental staff.

## **Procurement**

The Department does not fund capital projects from its Equitable Share. Procurement of capital projects for more than R500 thousand consist mainly of Human Settlements related projects. The Department continues to maintain the database for low cost housing contractors which helps to shorten the procurement processes' turnaround time for contracting Human Settlements service providers.

To empower the broader community stakeholders, pre-qualifications of bids to be issued out to empower different groups such as youth, women, people with disabilities, people in the rural areas, military veterans, people in townships, etc.

## Receipts and financing

### Summary of receipts and financing

Table 11.1 (a) below reflect departmental receipts per main category over the seven-year period.

Table 11.1(a) : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	1 365 122	1 206 171	1 127 530	1 242 319	1 275 172	1 275 172	1 362 483	1 400 110	1 414 469
Conditional grants	1 414 009	903 229	760 530	1 176 418	1 485 300	1 485 300	1 229 361	1 282 523	1 339 980
<i>Human Settlements Development Grant</i>	1 362 947	914 516	857 072	906 953	1 096 440	1 096 440	946 060	988 547	1 032 834
<i>Expanded Public Works Programme Incentive Grant For Provinces</i>	2 026	3 276	2 037	-	1 597	1 597	1 960	-	-
<i>Title Deeds Restoration Grant</i>	46 621	13 080	6 125	-	-	-	-	-	-
<i>Informal Settlement Upgrading Partnership Grant</i>	-	-	254 336	269 465	387 263	387 263	281 341	293 976	307 146
Departmental receipts	-	-	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>2 779 131</b>	<b>2 109 400</b>	<b>1 888 060</b>	<b>2 418 737</b>	<b>2 760 472</b>	<b>2 760 472</b>	<b>2 591 844</b>	<b>2 682 633</b>	<b>2 754 449</b>

The departmental appropriation is increased from R2.4 billion in 2022/23 to R2.6 billion in 2023/24. This is mainly due to upward adjustments on the conditional grant baseline as well as the impact of the 2022/23 salary adjustments. On conditional grants, Human Settlements Development Grant is increased by R40.0 million while Informal Settlement Upgrading Partnership Grant is increased by an amount R12.0 million.

### Departmental receipts collection

Table 11.1 (b) below reflect summary of departmental own receipts over the seven-year period.

Table 11.1(b) : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 292	1 228	1 055	1 626	1 626	1 626	1 698	1 774	1 853
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	21 939	5 074	3 741	1 319	1 319	1 319	1 377	1 439	1 503
Sales of capital assets	-	385	-	1 071	1 071	1 071	1 119	1 169	1 221
Transactions in financial assets and liabilities	2 056	11 331	83 034	1 774	1 774	1 774	1 814	2 083	2 379
<b>Total departmental receipts</b>	<b>25 287</b>	<b>18 018</b>	<b>87 830</b>	<b>5 791</b>	<b>5 791</b>	<b>5 791</b>	<b>6 008</b>	<b>6 465</b>	<b>6 956</b>

The Department has a prepaid advance account with Risima earmarked for housing projects. The money has been put in an interest-bearing account of which COGHSTA is entitled to 35.0 percent of interest earned. The interest to be earned from monies in interest bearing accounts with RISIMA and HDA is projected at R1.3 million.

The Department expect an increase of 4.0 percent over the two outer years. Items with increases include sales of capital assets, goods and services and transactions in financial assets as well as interest.

## Payment summary

### Key assumptions

The following key assumptions, consumer price index of 4.1 percent in 2022/23, 4.4 percent in 2023/24 and 4.5 percent in 2024/25 were used in formulating the 2022/23 MTEF Budget.

- **Compensation of Employees** - The full implication of personnel-related costs, including, medical aid contributions, housing allowance and other costs associated with personnel were also considered. The non-pensionable allowance as well as 1.5 percent pay progression has also been built in. There is no provision for salary increase. The Department will however continue to monitor expenditure trends and the impact of staff exit from time to time to determine the possible saving which may be utilized to fill the most critical vacant positions.
- **Goods and services:** All Departmental contractual obligations were prioritised for allocation before non-contractual activities were considered. In line with zero-based budgeting, all contractual obligations were allocated in line with signed contract cost provisions. Other allocations were re-evaluated to determine the real cost implications and minimize possible misallocations. Goods and Services allocation mainly consists of funds earmarked for municipal support, operational costs relating to human settlements project management activities, physical security services, computer services, reconstitution of Traditional Councils, allocation for Human Settlements subsidy system related costs, Housing Tribunal management costs, as well as rental for office buildings.

## Programme Summary

Table 11.2 (a) and 11.2 (b) below provide summary of payments and estimates per programme and economic classification over the seven-year period.

Table 11.2(a) : Summary of payments and estimates by programme: Cooperative Governance, Human Settlements And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	376 627	346 880	295 693	325 009	338 704	338 704	384 625	413 074	445 307
2. Human Settlements	1 539 398	1 010 559	868 265	1 287 954	1 600 279	1 600 279	1 351 903	1 405 757	1 462 651
3. Cooperative Governance	311 510	263 612	270 685	281 352	290 005	290 005	300 582	295 123	297 356
4. Traditional Institutional Development	551 596	488 349	453 417	524 422	531 484	531 484	554 734	568 679	549 135
<b>Total payments and estimates</b>	<b>2 779 131</b>	<b>2 109 400</b>	<b>1 888 060</b>	<b>2 418 737</b>	<b>2 760 472</b>	<b>2 760 472</b>	<b>2 591 844</b>	<b>2 682 633</b>	<b>2 754 449</b>

Table 11.2(b) : Summary of provincial payments and estimates by economic classification: Cooperative Governance, Human Settlements And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>1 274 906</b>	<b>1 157 540</b>	<b>1 095 144</b>	<b>1 145 515</b>	<b>1 175 980</b>	<b>1 175 980</b>	<b>1 235 497</b>	<b>1 273 176</b>	<b>1 314 692</b>
Compensation of employees	1 079 897	1 003 344	969 951	983 691	1 006 949	1 006 949	1 020 075	1 050 678	1 082 198
Goods and services	195 009	154 194	125 134	161 824	169 031	169 031	215 422	222 498	232 494
Interest and rent on land	-	2	59	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 441 695</b>	<b>924 276</b>	<b>777 314</b>	<b>1 190 227</b>	<b>1 497 185</b>	<b>1 497 185</b>	<b>1 242 663</b>	<b>1 299 511</b>	<b>1 358 186</b>
Provinces and municipalities	3 772	2 550	1 634	2 769	1 522	1 522	1 910	3 084	3 682
Departmental agencies and accounts	6	6	6	14	14	14	15	16	17
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	18 494	4 445	10 209	5 765	5 088	5 088	5 860	6 123	6 421
Households	1 419 423	917 275	765 465	1 181 679	1 490 561	1 490 561	1 234 878	1 290 288	1 348 066
<b>Payments for capital assets</b>	<b>62 530</b>	<b>26 704</b>	<b>14 253</b>	<b>82 995</b>	<b>87 307</b>	<b>87 307</b>	<b>113 684</b>	<b>109 946</b>	<b>81 571</b>
Buildings and other fixed structures	49 500	17 088	7 455	57 000	58 592	58 592	25 000	32 829	52 537
Machinery and equipment	12 992	9 616	6 798	25 995	28 555	28 555	86 174	77 117	29 034
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	38	-	-	-	160	160	2 510	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>880</b>	<b>1 349</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 779 131</b>	<b>2 109 400</b>	<b>1 888 060</b>	<b>2 418 737</b>	<b>2 760 472</b>	<b>2 760 472</b>	<b>2 591 844</b>	<b>2 682 633</b>	<b>2 754 449</b>

Departmental spending for the previous three years decreased from R2.8 billion in 2019/20 to R1.9 billion in 2021/22 mainly due to a decrease in Conditional Grants from R1.4 billion to R765.0 million.

**Compensation of Employees** – The increase on compensation of employees amounted to 3.7 percent from 2022/23 to 2023/24. Departmental Compensation of Employees budget is also influenced by royal allowances for Traditional Leaders as well as salaries for community development workers. The recent non-pensionable allowance and 3.0 percent implication resulting from 2021 bargaining resolution is also included in the 2022/23 Compensation of Employees allocation as well as MTEF implication of positions to be filled in 2023/24 financial year.

**Goods and Services** - Spending on Goods and Services is mainly for office rental, legal fees, Human Settlements project management travelling costs, reconstitution of Traditional Council, Municipal capacity building interventions and training for officials. The expenditure increased from R161.8 million in 2022/23 to R215.0 million in 2023/24 or 32.9 percent increase.

**Transfers and subsidies** - Spending on Transfers and Subsidies includes, amongst others, Human Settlements Development and Informal Settlement Upgrading Partnership Grant, support to Traditional Councils as well as Leave Gratuities. From 2022/23 to 2023/24 the budget increased from R1.190 billion to R1.243 billion or 4.0 percent because of conditional grants.

**Payments of Capital Assets** - Spending on Capital Assets includes, amongst others, Office equipment for Community Development Workers, Traditional Council Admin Officers, and replacement of network switches at all our office buildings. The bulk of the amount is for construction Traditional Council Offices which is allocated an amount of R25.0 million, R55.0

million for purchase of senior traditional leaders vehicles, R4.0 million for government vehicles as well as R10.6m for purchase of computer equipment for CDWs and departmental staff.

## Infrastructure payments

Departmental infrastructure payments

Table 11.2 (c) below illustrates the infrastructure payments and budget over the seven-year period.

**Table 11.2(c) : Summary of provincial infrastructure payments and estimates by category**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Existing infrastructure assets</b>	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
<b>New infrastructure assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure transfers</b>	1 411 594	930 872	1 119 570	1 176 418	1 485 300	1 485 300	1 229 361	1 282 523	1 339 980
Current	-	-	-	-	-	-	-	-	-
Capital	1 411 594	930 872	1 119 570	1 176 418	1 485 300	1 485 300	1 229 361	1 282 523	1 339 980
<b>Infrastructure payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure leases</b>	-	-	-	-	-	-	-	-	-
<b>Non infrastructure</b>	-	-	-	-	-	-	-	-	-
<b>Total department infrastructure</b>	1 411 594	930 872	1 119 570	1 176 418	1 485 300	1 485 300	1 229 361	1 282 523	1 339 980

Infrastructure payments consist of Human Settlement Development Costs which are largely Rural Housing Development Programme as well as Integrated Residential Development Programme. The total amount of R1.2 billion allocated for 2023/24 is earmarked to, amongst others, provide various human settlement basic services to 4000 households, 5000 rural/urban housing units and 314 units through Community Residential Units (CRU) programme as well as alleviating the high unemployment rate through EPWP related work.

## Transfers

### Transfers to Local Government

There are no transfers to public entities, local government, or any other institution over the MTEF period.

## Programme description

### Programme 1: Administration

**Programme purpose:** To provide professional support services to the department.

**Programme objectives:** The programme objectives are Financial Management support and advisory services for effective accountability to enhance ethical and developmental capabilities.

Table 11.3(a) and 11.3 (b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

Table 11.3(a) : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Corporate Services	374 649	344 902	143 136	176 762	183 690	183 690	268 755	275 186	285 829
2. Office of the MEC	1 978	1 978	8 348	8 660	8 809	8 809	9 525	9 771	9 952
3. Office of the HOD	-	-	24 183	9 209	12 998	12 998	10 473	11 043	11 929
4. Financial Management	-	-	120 026	130 378	133 207	133 207	95 872	117 074	137 597
<b>Total payments and estimates</b>	<b>376 627</b>	<b>346 880</b>	<b>295 693</b>	<b>325 009</b>	<b>338 704</b>	<b>338 704</b>	<b>384 625</b>	<b>413 074</b>	<b>445 307</b>

Table 11.3(b) : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>366 955</b>	<b>330 638</b>	<b>290 799</b>	<b>312 307</b>	<b>326 180</b>	<b>326 180</b>	<b>359 471</b>	<b>391 504</b>	<b>416 419</b>
Compensation of employees	210 581	188 718	182 243	190 866	196 130	196 130	200 573	219 794	237 921
Goods and services	156 374	141 918	108 544	121 441	130 050	130 050	158 898	171 710	178 498
Interest and rent on land	-	2	12	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>5 669</b>	<b>9 479</b>	<b>2 311</b>	<b>4 142</b>	<b>2 895</b>	<b>2 895</b>	<b>3 367</b>	<b>4 607</b>	<b>5 267</b>
Provinces and municipalities	3 772	2 550	1 634	2 747	1 500	1 500	1 910	3 084	3 682
Departmental agencies and accounts	6	6	6	14	14	14	15	16	17
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 891	6 923	671	1 381	1 381	1 381	1 442	1 507	1 568
<b>Payments for capital assets</b>	<b>4 003</b>	<b>5 883</b>	<b>1 855</b>	<b>8 560</b>	<b>9 629</b>	<b>9 629</b>	<b>21 787</b>	<b>16 963</b>	<b>23 621</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 965	5 883	1 855	8 560	9 629	9 629	19 277	16 963	23 621
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	38	-	-	-	-	-	2 510	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>880</b>	<b>728</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>376 627</b>	<b>346 880</b>	<b>295 693</b>	<b>325 009</b>	<b>338 704</b>	<b>338 704</b>	<b>384 625</b>	<b>413 074</b>	<b>445 307</b>

Over the medium term, expenditure increases from R325.0 million in 2022/23 to R384.6 million in 2023/24, R384.6 million in 2023/24 to R445.3 million in 2025/26 or 15.8 percent increase. The increase is largely because of Goods and Services maintenance of buildings, lease of office building, security services, Computer Services and Communication services influenced by the switch from physical contact to virtual platforms which require IT and Data related costs, Payment of Capital Assets once off ICT switches and purchase of government vehicles.

**Compensation of Employees** – Compensation of Employees constitutes 51.0 percent of the total budget for Administration. The increase on compensation of employees from R190.8 million 2022/23 to R200.6 million in 2023/24.

**Goods and Services** - The main cost drivers consist of operating lease (office buildings), maintenance of GG vehicles, maintenance of IT system, Physical security services, Audit Fees, training etc. Operating leases takes 23 percent of the total Goods and Services budget for the Administration. This is because office rental contract has been renegotiated downwards. The reduction enabled reprioritisation of some funds to address other critical activities such as office building maintenance (which includes air-conditioning, malfunctioning water and sewerage pipes). An amount of R7.0 million has been reprioritized to fund replacement of IT switches in all our office buildings.

**Transfer payments** – The decrease on transfer payments from R4.2 million in 2022/23 to R3.4 million in 2023/24 is due decrease on rates and taxes. The budget is mainly for rates and taxes as well as leave gratuities.

**Payments for Capital Assets**– The R21.7 million allocated for machinery and equipment is meant to finance replacement of old laptops for officials and replacement of office equipment network (obsolete switches for Hensa, Industria and 28 Market street offices- R7.0 million), R5.0 million for purchase of furniture as well as R4.0 million for purchase for government vehicles.

## **Programme 2: Human Settlements**

**Programme purpose:** The purpose of this programme is to ensure provision of housing development, access to adequate accommodation in relevant well located areas, access to basic services and access to social infrastructure and economic opportunities.

**Programme objectives:** To formalize informal settlements, acquisition of land for human settlement and facilitating municipal accreditation process; to manage the actual building process of RDP houses.

Table 11.4 (a) and 11.4 (b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

Table 11.4(a) : Summary of payments and estimates by sub-programme: Programme 2: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Housing Needs, Research And Planning	57 139	36 678	49 416	67 739	126 171	126 171	228 479	223 910	224 356
2. Housing Development, Implementation, Planning And Targets	1 394 513	934 290	781 722	1 180 604	1 414 067	1 414 067	1 080 019	1 136 286	1 194 765
3. Housing Asset Management And Property Management	87 746	39 591	37 127	39 611	60 041	60 041	43 405	45 561	43 530
<b>Total payments and estimates</b>	<b>1 539 398</b>	<b>1 010 559</b>	<b>868 265</b>	<b>1 287 954</b>	<b>1 600 279</b>	<b>1 600 279</b>	<b>1 351 903</b>	<b>1 405 757</b>	<b>1 462 651</b>

Table 11.4(b) : Summary of payments and estimates by economic classification: Programme 2: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>126 024</b>	<b>106 528</b>	<b>107 306</b>	<b>110 155</b>	<b>113 370</b>	<b>113 370</b>	<b>118 669</b>	<b>122 468</b>	<b>121 900</b>
Compensation of employees	111 669	102 790	100 060	101 063	104 174	104 174	102 795	105 299	103 947
Goods and services	14 355	3 738	7 246	9 092	9 196	9 196	15 874	17 169	17 953
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 413 060</b>	<b>903 812</b>	<b>760 902</b>	<b>1 177 119</b>	<b>1 486 001</b>	<b>1 486 001</b>	<b>1 230 094</b>	<b>1 283 289</b>	<b>1 340 751</b>
Provinces and municipalities	-	-	-	22	22	22	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 413 060	903 812	760 902	1 177 097	1 485 979	1 485 979	1 230 094	1 283 289	1 340 751
<b>Payments for capital assets</b>	<b>314</b>	<b>219</b>	<b>57</b>	<b>680</b>	<b>908</b>	<b>908</b>	<b>3 140</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	314	219	57	680	748	748	3 140	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	160	160	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 539 398</b>	<b>1 010 559</b>	<b>868 265</b>	<b>1 287 954</b>	<b>1 600 279</b>	<b>1 600 279</b>	<b>1 351 903</b>	<b>1 405 757</b>	<b>1 462 651</b>

Over the medium term, expenditure increases from R1.3 billion in 2022/23 to R1.4 billion in 2023/24, R1.5 billion in 2025/26 or 8.2 percent increase.

**Compensation of Employees:** Compensation of Employees is mainly for salaries in respect of employees attached to the programme. The budget stayed the same at R101.1 million in 2022/23 to R102.8 million in 2023/24. Compensation of Employees constitutes 7.6 percent of the total budget allocation for the programme in 2023/24 financial year.

**Goods and Services:** The budget increases from R9.1 million in 2022/23 to R15.9 million in 2023/24. Cost drivers on Goods and Services consist mainly of travelling costs, which are attributable to project management costs which include physical visits by project managers linked to the delivery of houses. Costs associated Housing tribunal and Limpopo Housing Advisory panel activities as well as maintenance costs for Housing Subsidy System also form part of cost drivers within Human Settlements.

**Transfer payments:** Transfer payments is stayed the same at R1.2 billion in 2022/23 to R1.3 billion 2023/24. The cost drivers consist of Human Settlements development grant programme

Informal Settlement Upgrading Partnership and Leave gratuity. Human Settlements grants constitute 92 percent of total budget for Human Settlements in 2023/24 financial year.

**Payments for Capital Asset:** An amount of R3.1 million is allocated for purchase of IT equipment such as laptops and desktops for officials attached to the programmes. This is in line with the “new” normal where emphasis is put on less physical but more on virtual form of activities which require more investment on IT infrastructure.

### Service Delivery Measures

Programme Performance Measures	Estimated Target		
	2023/24	2024/25	2025/26
Multiyear Human Settlements Development Plan reviewed	Multiyear Human Settlements Development Plan reviewed	Multiyear Human Settlements Development Plan reviewed	Multiyear Human Settlements Development Plan reviewed
Number of municipalities supported for human settlements accreditation	2 municipalities supported on level 1 accreditation	2 municipalities supported on level 1 accreditation	2 municipalities supported on level 1 accreditation
Hectares of land acquired	20Ha	20Ha	20Ha
Number of integrated implementations programmes for priority development areas completed per year	2	2	2
Percentage of investment of the total Human Settlements allocation in PDAs	30	30	30
Number of informal settlements upgraded to phase 3 of the informal Settlements Upgrading Programme (ISUP)	2 Informal settlements upgraded to phase 3	2 Informal settlements upgraded to phase 3	2 Informal settlements upgraded to phase 3
Number of informal settlements with approved layouts	3 Informal settlements with approved layouts	3 Informal settlements with approved layouts	3 Informal settlements with approved layouts
Number of Breaking New Grounds (BNG) houses delivered	4 500	4 000	4 000
Number of serviced sites delivered	4 500	5 000	5 000
Number of Community Residential Units (CRU) delivered	310	150	150
Number of job opportunities created through construction of houses and servicing of sites	3 150	3 150	3 150

Programme Performance Measures	Estimated Target		
	2023/24	2024/25	2025/26
Number of pre-1994 title deeds registered	50	40	40
Number of post-1994 title deeds registered	1 000	1 000	1 000
Number of post 2014 title deeds registered	500	500	500
Number of new title deeds registered	300	300	300
Number of reports compiled by Rental Disputes Tribunal and Housing Advisory Panel	1	1	1
Number of Housing Subsidy Applications approved through Housing Subsidy System.	4 500	4 000	4 000
Number of households that received subsidies through FLISP	50	60	60

### Programme 3: Co-operative Governance

**Programme purpose:** The purpose of the programme is to provide technical and oversight support to municipalities in terms of implementing their mandate.

**Programme objectives:** To coordinate municipal infrastructure development; monitor and evaluate performance of municipalities; coordinate intergovernmental relations, public participation, and governance; and provide and facilitate provincial development and planning.

Table 11.5(a) and 11.5(b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

Table 11 5(a) : Summary of payments and estimates by sub-programme: Programme 3: Cooperative Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Local Governance	241 076	210 645	219 148	228 232	234 207	234 207	244 933	239 780	237 844
2. Development Planning	70 434	52 967	51 537	53 120	55 798	55 798	55 649	55 343	59 512
<b>Total payments and estimates</b>	<b>311 510</b>	<b>263 612</b>	<b>270 685</b>	<b>281 352</b>	<b>290 005</b>	<b>290 005</b>	<b>300 582</b>	<b>295 123</b>	<b>297 356</b>

Table 11.5(b) : Summary of payments and estimates by economic classification: Programme 3: Cooperative Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	305 432	259 947	266 335	273 148	282 451	282 451	295 025	291 587	293 654
Compensation of employees	287 745	255 668	263 411	260 617	268 684	268 684	274 396	278 534	279 972
Goods and services	17 687	4 279	2 924	12 531	13 767	13 767	20 629	13 053	13 682
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	3 105	3 423	2 737	2 184	2 184	2 184	2 280	3 382	3 539
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 105	3 423	2 737	2 184	2 184	2 184	2 280	3 382	3 539
<b>Payments for capital assets</b>	2 973	242	992	6 020	5 370	5 370	3 277	154	163
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 973	242	992	6 020	5 370	5 370	3 277	154	163
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	621	-	-	-	-	-	-
<b>Total economic classification</b>	311 510	263 612	270 685	281 352	290 005	290 005	300 582	295 123	297 356

Over the medium term, expenditure increases from R281.4 million in 2022/23 to R300.6 million, decreases to R295.1 million and increases to R297.4 million in 2025/26 or 1.1 percent decrease. The decrease is a result of once off procurement of CDWs laptops in 2023/24 financial year.

**Compensation of Employees:** The budget is increasing from R260.6 million in 2022/23 to R274.4 million in 2023/24. Compensation of Employees constitutes 92 percent of the total budget for Cooperative Governance. Community Development Programme constitutes a larger percentage (53.4 percent) of total Compensation of Employees within the programme.

**Goods and Services:** The budget increases from R12.5 million in 2022/23 to R20.629 million in 2023/24. The increase is attributable to various municipal capacity development programmes planned for implementation over the MTEF. The programme focuses mainly on provision of support to municipalities with respect to development of infrastructure plans, establishment of Spatial Development Frameworks, disaster relief interventions, induction of councillors and ward committee members across the province.

During the next financial year, the programme intends to facilitate the following programmes/projects:

- Training and induction programmes for mayors and ward committees (R3.0 million),
- Disaster Public awareness and advocacy (R1.5 million),

- Disaster Education, Training and Research (R1.0 million)
- and Musina Township establishment (R1.0 million)

**Transfer payments:** Transfer payments is mainly for Leave Gratuities in respect of officials who leave the Department through natural attrition and normal retirement.

**Payment of Capital assets:** An amount of R3.3 million is allocated for purchase of IT equipment such as laptops for CDWs and officials attached to the programme.

### Service Delivery Measures

Programme Performance Measures	Estimated Target		
	2023/24	2024/25	2025/26
Number of reports on additional households provided with basic services	1	1	1
Number of municipalities monitored on the implementation of indigent policies	22	22	22
Number of municipalities monitored and supported with the implementation of infrastructure service delivery programs(Outcome 9, Sub-outcome 1)(B2B Pillar 5)	25	25	25
Number of Districts monitored on the spending of National Grants	4	4	4
Number of Section 47 reports compiled as prescribed by the MSA(linked to MTSF 2019-2024 priority 1)(B2B Pillar 5)	1	1	1
Number of reports on implementation of Back to Basics action plans by municipalities	4	4	4
Number of municipalities guided to comply with MPRA(linked to MTSF 2019-2024 priority 1)(B2B Pillar 4)	4	4	4
Number of municipalities supported with compilation of annual financial statements for submission to Office of Auditor General	2	2	2
Number of capacity building interventions conducted in municipalities(linked to MTSF 2019-2024 priority 1)(B2B Pillar 5)	4	4	4
Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers(linked to MTSF 2019-2024 priority 1)	27	27	27
Number of municipalities supported to institutionalize the performance management system(PMS) (linked to MTSF 2019-2024 priority 1)	27	27	27

## Programme 4: Traditional Institutional Development

**Program purpose:** To support the institution of Traditional Leadership to operate within the context of co-operative governance.

**Programme objectives:** To support Traditional Institutions with resource administration, land administration, facilitation of rural development and provide support to the Houses of Traditional leadership.

Table 11.6(a) and 11.6(b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

**Table 11.6(a) : Summary of payments and estimates by sub-programme: Programme 4: Traditional Institutional Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Traditional Institutional Admin	543 969	483 210	449 188	509 352	516 221	516 221	539 352	541 777	515 407
2. Administration Of Houses Of Traditional Leaders	7 627	5 139	4 229	15 070	15 263	15 263	15 382	26 902	33 728
<b>Total payments and estimates</b>	<b>551 596</b>	<b>488 349</b>	<b>453 417</b>	<b>524 422</b>	<b>531 484</b>	<b>531 484</b>	<b>554 734</b>	<b>568 679</b>	<b>549 135</b>

**Table 11.6(b) : Summary of payments and estimates by economic classification: Programme 4: Traditional Institutional Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>476 495</b>	<b>460 427</b>	<b>430 704</b>	<b>449 905</b>	<b>453 979</b>	<b>453 979</b>	<b>462 332</b>	<b>467 617</b>	<b>482 719</b>
Compensation of employees	469 902	456 168	424 237	431 145	437 961	437 961	442 311	447 051	460 358
Goods and services	6 593	4 259	6 420	18 760	16 018	16 018	20 021	20 566	22 361
Interest and rent on land	-	-	47	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>19 861</b>	<b>7 562</b>	<b>11 364</b>	<b>6 782</b>	<b>6 105</b>	<b>6 105</b>	<b>6 922</b>	<b>8 233</b>	<b>8 629</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	18 494	4 445	10 209	5 765	5 088	5 088	5 860	6 123	6 421
Households	1 367	3 117	1 155	1 017	1 017	1 017	1 062	2 110	2 208
<b>Payments for capital assets</b>	<b>55 240</b>	<b>20 360</b>	<b>11 349</b>	<b>67 735</b>	<b>71 400</b>	<b>71 400</b>	<b>85 480</b>	<b>92 829</b>	<b>57 787</b>
Buildings and other fixed structures	49 500	17 088	7 455	57 000	58 592	58 592	25 000	32 829	52 537
Machinery and equipment	5 740	3 272	3 894	10 735	12 808	12 808	60 480	60 000	5 250
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>551 596</b>	<b>488 349</b>	<b>453 417</b>	<b>524 422</b>	<b>531 484</b>	<b>531 484</b>	<b>554 734</b>	<b>568 679</b>	<b>549 135</b>

Over the medium term, expenditure increases from R524.4 million in 2022/23 to R554.7 million in 2023/24, R568.7 million in 2024/25 and R549.1 million in 2025/26 or 1.0 percent decrease. The

decrease is a result of once off procurement of Senior Traditional Leaders vehicles in 2023/24 and 2024/25 financial years.

**Compensation of Employees:** Compensation of Employees in this programme is largely influenced by traditional leaders' royal allowances (which constitute 85.0 percent of the total Compensation of Employees budget) and staff attached to 185 Traditional Councils around the province.

**Goods and Services** – The budget increased from R18.8 million in 2022/23 to R20.0 million in 2023/24. The increase of R1.0 million is to fund, among others, the implementation of constitution of Traditional Councils in line with the requirements of the Traditional and Khoisan Leadership Act (TKLA).

**Transfer and Subsidies:** Transfers and subsidies is expected to stay the same at R5.8 million. Cost drivers on Transfers & Subsidies in this programme consist mainly of the cost for support to Traditional Council offices and Senior Traditional Leaders during events such as inauguration and bereavement.

**Payments of Capital Assets:** The budget is increasing from R67.7 million in 2022/23 to R85.4 million in 2023/24 to cater for Traditional Council office construction, purchase of furniture for Traditional Council offices as well as purchase of vehicles for Senior Traditional Leaders.

**Service Delivery Measures**

Programme Performance Measures	Estimated Target		
	2023/24	2024/25	2025/26
Number of traditional councils supported to perform their functions	206	206	206
Number of reports for sittings of the Provincial House of Traditional Leaders	4	4	4
Percentage of Traditional leadership succession disputes processed	100%	100%	100%
Number of anti GBVF intervention /campaigns for traditional leadership(Pillar 2: Prevention and Restoration of Social Fabric of the NSP)(M&E plan for the NSP on GBV)	5	5	5

## 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				
	2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2022/23 - 2025/26				
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>R thousands</b>																			
<b>Salary level</b>																			
1 – 7	1 209	308 830	1 312	325 102	1 149	305 678	939	156	1 095	325 101	1 033	336 380	1 033	351 172	1 033	361 928	-1.9%	3.6%	33.1%
8 – 10	408	306 107	429	247 003	379	207 466	381	5	386	224 842	347	222 722	347	218 128	347	225 522	-3.5%	0.1%	21.3%
11 – 12	173	159 533	193	167 668	171	150 061	174	-	174	157 063	147	158 011	145	172 724	147	172 770	-5.5%	3.2%	16.0%
13 – 16	47	84 433	63	84 588	49	57 552	57	2	59	73 483	35	71 812	37	75 800	35	82 243	-16.0%	3.8%	7.4%
Other	1 834	220 995	1 834	227 598	1 903	272 168	68	1 495	1 563	226 460	1 615	231 150	1 615	232 854	1 615	239 735	1.1%	1.9%	22.3%
<b>Total</b>	<b>3 671</b>	<b>1 079 897</b>	<b>3 831</b>	<b>1 051 959</b>	<b>3 651</b>	<b>992 925</b>	<b>1 619</b>	<b>1 658</b>	<b>3 277</b>	<b>1 006 949</b>	<b>3 177</b>	<b>1 020 075</b>	<b>3 177</b>	<b>1 050 678</b>	<b>3 177</b>	<b>1 082 198</b>	<b>-1.0%</b>	<b>2.4%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	353	210 581	358	188 718	345	182 243	179	160	339	196 130	298	200 573	298	219 794	298	237 921	-4.2%	6.7%	20.8%
2. Human Settlements	154	111 669	156	102 790	215	100 060	141	-	141	104 174	137	102 795	137	105 299	137	103 947	-1.0%	-0.1%	10.0%
3. Cooperative Governance	590	287 745	648	255 668	565	263 411	565	1	566	268 684	526	274 396	526	278 534	526	279 972	-2.4%	1.4%	26.3%
4. Traditional Institutional Development	2 574	469 902	2 669	456 168	2 526	424 237	734	1 497	2 231	437 961	2 216	442 311	2 216	447 051	2 216	460 358	-0.2%	1.7%	42.8%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3 671</b>	<b>1 079 897</b>	<b>3 831</b>	<b>1 003 344</b>	<b>3 651</b>	<b>969 951</b>	<b>1 619</b>	<b>1 658</b>	<b>3 277</b>	<b>1 006 949</b>	<b>3 177</b>	<b>1 020 075</b>	<b>3 177</b>	<b>1 050 678</b>	<b>3 177</b>	<b>1 082 198</b>	<b>-1.0%</b>	<b>2.4%</b>	<b>100.0%</b>

Departmental personnel numbers include Community Development Workers (CDWs) that are attached to Cooperative Governance (Programme 3) and linked to various municipalities around the province.

The total number of permanent staff equals 1 562 as at 31 December 2022 which exclude 1 615 Traditional Leaders that are classified under “other” on the above table. The budget for Traditional Leaders allowances constitutes 22 percent of the Departmental Compensation of Employees budget.

**Training****Payments on training**

Table 11.8 reflects training information for the department per programme over the seven-year period.

**Table 11.8 : Information on training: Cooperative Governance, Human Settlements And Traditional Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	3 671	3 831	3 651	3 277	3 277	3 277	3 177	3 177	3 177
Number of personnel trained	700	–	600	500	500	500	400	400	350
of which									
Male	240	–	180	200	200	200	130	160	140
Female	460	–	420	300	300	300	270	240	210
Number of training opportunities	40	–	33	71	71	71	63	53	53
of which									
Tertiary	–	–	–	16	16	16	18	18	18
Workshops	20	–	16	20	20	20	15	10	10
Seminars	5	–	5	5	5	5	5	5	5
Other	15	–	12	30	30	30	25	20	20
Number of bursaries offered	30	30	30	68	68	68	60	50	40
Number of interns appointed	65	–	65	–	–	–	65	65	65
Number of learnerships appointed	124	124	124	–	–	–	30	25	20
Number of days spent on training	256	–	256	300	300	300	250	240	240
<b>Payments on training by programme</b>									
1. Administration	4 269	1 374	2 375	5 542	5 542	5 542	10 981	11 587	11 955
2. Human Settlements	–	–	–	–	–	–	–	–	–
3. Cooperative Governance	–	–	–	–	–	–	–	–	–
4. Traditional Institutional Development	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>4 269</b>	<b>1 374</b>	<b>2 375</b>	<b>5 542</b>	<b>5 542</b>	<b>5 542</b>	<b>10 981</b>	<b>11 587</b>	<b>11 955</b>

Budget for training is meant for payment of tuition fees for departmental bursars as well as for various Internship and training programmes. Departmental training programmes are handled centrally in Programme 1 (Administration).

The department is obligated to utilise an amount of 1.0 percent of its Compensation of Employees budget per annum for training purposes. All training programmes and Work Skills Programmes (WSP) are covered within the training budget and coordinated through corporate services within Programme 1 (Administration).

**Annexures to Vote 11:**

**Co-operative Governance,  
Human Settlement and  
Traditional Affairs**

Table 11.9: Specification of receipts: Cooperative Governance, Human Settlements And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>1 292</b>	<b>1 228</b>	<b>1 055</b>	<b>1 626</b>	<b>1 626</b>	<b>1 626</b>	<b>1 698</b>	<b>1 774</b>	<b>1 853</b>
Sale of goods and services produced by department (excluding capital assets)	1 292	1 100	1 055	1 455	1 455	1 455	1 519	1 587	1 658
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	1 292	1 100	1 055	1 455	1 455	1 455	1 519	1 587	1 658
Of which									
Health patient fees	847	870	922	962	962	962	1 004	1 049	1 096
Other (Specify)	197	3	207	216	216	216	226	236	247
Other (Specify)	240	227	259	270	270	270	282	295	308
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	128	-	171	171	171	179	187	195
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>21 939</b>	<b>5 074</b>	<b>3 741</b>	<b>1 319</b>	<b>1 319</b>	<b>1 319</b>	<b>1 377</b>	<b>1 439</b>	<b>1 503</b>
Interest	21 848	4 974	3 678	1 207	1 207	1 207	1 260	1 317	1 376
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	91	100	63	112	112	112	117	122	127
<b>Sales of capital assets</b>	<b>-</b>	<b>385</b>	<b>-</b>	<b>1 071</b>	<b>1 071</b>	<b>1 071</b>	<b>1 119</b>	<b>1 169</b>	<b>1 221</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	385	-	1 071	1 071	1 071	1 119	1 169	1 221
<b>Transactions in financial assets and liabilities</b>	<b>2 056</b>	<b>11 331</b>	<b>83 034</b>	<b>1 774</b>	<b>1 774</b>	<b>1 774</b>	<b>1 814</b>	<b>2 083</b>	<b>2 379</b>
<b>Total departmental receipts</b>	<b>25 287</b>	<b>18 018</b>	<b>87 830</b>	<b>5 791</b>	<b>5 791</b>	<b>5 791</b>	<b>6 008</b>	<b>6 465</b>	<b>6 956</b>

Table 11.10: Payments and estimates by economic classification: Cooperative Governance, Human Settlements And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate 2022/23	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>1 274 906</b>	<b>1 157 540</b>	<b>1 095 144</b>	<b>1 145 515</b>	<b>1 175 980</b>	<b>1 175 980</b>	<b>1 235 097</b>	<b>1 273 176</b>	<b>1 314 692</b>
Compensation of employees	1 079 897	1 003 344	969 951	983 691	1 006 949	1 006 949	1 020 075	1 050 678	1 082 198
Salaries and wages	972 229	889 297	856 916	873 046	886 413	886 413	904 263	927 740	958 778
Social contributions	107 668	114 047	113 035	110 645	120 536	120 536	115 812	122 938	123 420
Goods and services	195 009	154 194	125 134	161 824	169 031	169 031	215 022	222 498	232 494
Administrative fees	1 117	705	865	1 134	1 118	1 118	1 097	1 251	1 314
Advertising	838	3	228	100	546	546	400	525	552
Minor assets	21	-	17	206	176	176	227	258	271
Audit cost: External	7 851	8 569	8 871	8 571	9 821	9 821	10 500	10 983	11 285
Bursaries: Employees	1 513	1 374	2 375	1 561	1 561	1 561	1 602	1 520	1 588
Catering: Departmental activities	1 518	72	35	154	816	816	43	49	51
Communication (G&S)	15 310	14 291	15 446	15 562	15 035	15 035	18 755	19 022	18 422
Computer services	9 958	15 749	12 714	14 600	14 542	14 542	15 690	16 394	19 223
Consultants and professional services: Business and advisory services	11 235	1 265	1 460	16 280	13 678	13 678	18 856	12 555	11 571
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	4 464	5 237	4 575	2 000	7 947	7 947	6 200	6 627	4 238
Contractors	5 363	4 611	2 988	7 743	6 614	6 614	11 824	15 176	18 025
Agency and support / outsourced services	-	-	1 193	-	-	-	-	-	-
Entertainment	231	222	202	431	348	348	611	541	568
Fleet services (including government motor transport)	5 939	3 959	3 903	3 614	6 594	6 594	6 000	6 532	7 261
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	1 335	1 405	1 123	2 011	2 348	2 348	3 669	2 521	2 647
Consumable: Stationery, printing and office supplies	3 822	2 586	1 282	1 680	2 778	2 778	3 963	5 959	6 237
Operating leases	54 171	58 257	25 996	31 337	28 425	28 425	33 706	36 709	39 547
Property payments	24 477	26 028	30 877	34 052	32 517	32 517	40 145	41 713	43 573
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	39 116	7 971	9 869	14 968	18 215	18 215	35 535	37 010	38 614
Training and development	2 756	-	-	3 981	2 691	2 691	4 379	4 992	5 242
Operating payments	915	601	555	1 028	1 356	1 356	1 084	1 297	1 359
Venues and facilities	3 059	1 289	580	811	1 905	1 905	736	864	906
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	2	59	-	-	-	-	-	-
Interest	-	2	59	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 441 695</b>	<b>924 276</b>	<b>777 314</b>	<b>1 190 227</b>	<b>1 497 185</b>	<b>1 497 185</b>	<b>1 242 663</b>	<b>1 299 511</b>	<b>1 358 186</b>
Provinces and municipalities	3 772	2 550	1 634	2 769	1 522	1 522	1 910	3 084	3 682
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	3 772	2 550	1 634	2 769	1 522	1 522	1 910	3 084	3 682
Municipalities	3 772	2 550	1 634	2 769	1 522	1 522	1 910	3 084	3 682
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	6	6	6	14	14	14	15	16	17
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	6	6	6	14	14	14	15	16	17
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	18 494	4 445	10 209	5 765	5 088	5 088	5 860	6 123	6 421
Households	1 419 423	917 275	765 465	1 181 679	1 490 561	1 490 561	1 234 878	1 290 288	1 348 066
Social benefits	5 414	14 046	4 935	5 261	5 261	5 261	5 517	7 765	8 066
Other transfers to households	1 414 009	903 229	760 530	1 176 418	1 485 300	1 485 300	1 229 361	1 282 523	1 339 980
<b>Payments for capital assets</b>	<b>62 530</b>	<b>26 704</b>	<b>14 253</b>	<b>82 995</b>	<b>87 307</b>	<b>87 307</b>	<b>114 084</b>	<b>109 946</b>	<b>81 571</b>
Buildings and other fixed structures	49 500	17 088	7 455	57 000	58 592	58 592	25 000	32 829	52 537
Buildings	49 500	17 088	7 455	57 000	58 592	58 592	25 000	32 829	52 537
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 992	9 616	6 798	25 995	28 555	28 555	86 574	77 117	29 034
Transport equipment	-	3 182	730	-	-	-	59 000	55 000	5 810
Other machinery and equipment	12 992	6 434	6 068	25 995	28 555	28 555	27 574	22 117	23 224
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	38	-	-	-	160	160	2 510	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>880</b>	<b>1 349</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 779 131</b>	<b>2 109 400</b>	<b>1 888 060</b>	<b>2 418 737</b>	<b>2 760 472</b>	<b>2 760 472</b>	<b>2 591 844</b>	<b>2 682 633</b>	<b>2 754 449</b>

2023 Estimates of Provincial Revenue and Expenditure

Table 11.10(a): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>366 955</b>	<b>330 638</b>	<b>290 799</b>	<b>312 307</b>	<b>326 180</b>	<b>326 180</b>	<b>359 771</b>	<b>391 854</b>	<b>416 819</b>
Compensation of employees	210 581	188 718	182 243	190 866	196 130	196 130	200 573	219 794	237 921
Salaries and wages	185 441	161 437	156 007	165 061	167 614	167 614	173 139	190 880	208 034
Social contributions	25 140	27 281	26 236	25 805	28 516	28 516	27 434	28 914	29 887
Goods and services	156 374	141 918	108 544	121 441	130 050	130 050	159 198	172 060	178 898
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	838	3	228	-	538	538	400	400	420
Minor assets	8	-	13	-	70	70	-	-	-
Audit cost: External	7 851	8 569	8 871	8 571	9 821	9 821	10 500	10 983	11 285
Bursaries: Employees	1 513	1 271	2 375	1 456	1 456	1 456	1 602	1 520	1 588
Catering: Departmental activities	585	2	10	-	330	330	-	-	-
Communication (G&S)	15 260	14 291	15 383	15 417	14 757	14 757	18 568	18 813	18 204
Computer services	9 968	15 749	12 714	14 600	14 542	14 542	15 690	16 394	19 223
Consultants and professional services: Business and advisory services	7 132	39	199	-	444	444	3 566	3 936	2 520
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	4 464	4 425	4 575	2 000	7 947	7 947	6 200	6 627	4 238
Contractors	5 357	4 255	2 968	6 762	6 265	6 265	10 945	14 246	17 053
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	231	193	194	409	334	334	587	513	539
Fleet services (including government motor transport)	5 939	3 959	3 903	3 614	6 594	6 594	6 000	6 532	7 261
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	633	819	653	1 273	1 153	1 153	1 951	1 595	1 676
Consumable: Stationery, printing and office supplies	3 822	2 586	749	1 606	1 342	1 342	3 816	5 867	6 139
Operating leases	53 706	58 257	25 996	30 135	27 593	27 593	32 583	35 402	38 176
Property payments	24 456	24 769	26 793	27 358	28 070	28 070	33 814	35 172	35 961
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	9 697	2 221	2 379	3 707	4 493	4 493	7 931	8 331	8 599
Training and development	2 756	-	-	3 981	2 691	2 691	4 379	4 992	5 242
Operating payments	717	457	448	552	519	519	603	692	727
Venues and facilities	1 451	53	93	-	1 091	1 091	63	45	47
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	2	12	-	-	-	-	-	-
Interest	-	2	12	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>5 669</b>	<b>9 479</b>	<b>2 311</b>	<b>4 142</b>	<b>2 895</b>	<b>2 895</b>	<b>3 367</b>	<b>4 607</b>	<b>5 267</b>
Provinces and municipalities	3 772	2 550	1 634	2 747	1 500	1 500	1 910	3 084	3 682
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	3 772	2 550	1 634	2 747	1 500	1 500	1 910	3 084	3 682
Municipalities	3 772	2 550	1 634	2 747	1 500	1 500	1 910	3 084	3 682
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	6	6	6	14	14	14	15	16	17
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	6	6	6	14	14	14	15	16	17
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 891	6 923	671	1 381	1 381	1 381	1 442	1 507	1 568
Social benefits	1 891	6 923	671	1 381	1 381	1 381	1 442	1 507	1 568
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>4 003</b>	<b>5 883</b>	<b>1 855</b>	<b>8 560</b>	<b>9 629</b>	<b>9 629</b>	<b>21 787</b>	<b>16 963</b>	<b>23 621</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 965	5 883	1 855	8 560	9 629	9 629	19 277	16 963	23 621
Transport equipment	-	-	730	-	-	-	4 000	-	5 810
Other machinery and equipment	3 965	5 883	1 125	8 560	9 629	9 629	15 277	16 963	17 811
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	38	-	-	-	-	-	2 510	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>880</b>	<b>728</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>376 627</b>	<b>346 880</b>	<b>295 693</b>	<b>325 009</b>	<b>338 704</b>	<b>338 704</b>	<b>384 925</b>	<b>413 424</b>	<b>445 707</b>

Table 11.0(b): Payments and estimates by economic classification: Programme 2: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>126 024</b>	<b>106 528</b>	<b>107 306</b>	<b>110 155</b>	<b>113 370</b>	<b>113 370</b>	<b>118 669</b>	<b>122 468</b>	<b>121 900</b>
Compensation of employees	111 669	102 790	100 060	101 063	104 174	104 174	102 795	105 299	103 947
Salaries and wages	99 612	90 024	87 037	88 466	89 455	89 455	89 046	91 368	90 708
Social contributions	12 057	12 766	13 023	12 597	14 719	14 719	13 749	13 931	13 239
Goods and services	14 355	3 738	7 246	9 092	9 196	9 196	15 874	17 169	17 953
Administrative fees	1 067	699	654	1 120	1 104	1 104	1 062	1 233	1 296
Advertising	-	-	-	100	8	8	-	125	132
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	239	-	-	92	149	149	3	4	4
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	1 703	626	1 261	2 750	2 317	2 317	3 285	3 619	3 801
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	1 193	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	4	-	-	60	57	57	-	75	79
Consumable: Stationery, printing and office supplies	-	-	56	-	-	-	66	-	-
Operating leases	465	-	-	385	115	115	424	483	507
Property payments	21	-	-	11	11	11	12	14	15
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	10 361	2 233	3 517	4 507	5 161	5 161	10 921	11 524	12 025
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	67	63	19	67	103	103	81	92	94
Venues and facilities	428	117	346	-	171	171	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 413 060</b>	<b>903 812</b>	<b>760 902</b>	<b>1 177 119</b>	<b>1 486 001</b>	<b>1 486 001</b>	<b>1 230 094</b>	<b>1 283 289</b>	<b>1 340 751</b>
Provinces and municipalities	-	-	-	22	22	22	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	22	22	22	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 413 060	903 812	760 902	1 177 097	1 485 979	1 485 979	1 230 094	1 283 289	1 340 751
Social benefits	276	848	372	679	679	679	733	766	771
Other transfers to households	1 412 784	902 964	760 530	1 176 418	1 485 300	1 485 300	1 229 361	1 282 523	1 339 980
<b>Payments for capital assets</b>	<b>314</b>	<b>219</b>	<b>57</b>	<b>680</b>	<b>908</b>	<b>908</b>	<b>3 140</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	314	219	57	680	748	748	3 140	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	314	219	57	680	748	748	3 140	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	160	160	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 539 398</b>	<b>1 010 559</b>	<b>868 265</b>	<b>1 287 954</b>	<b>1 600 279</b>	<b>1 600 279</b>	<b>1 351 903</b>	<b>1 405 757</b>	<b>1 462 651</b>

2023 Estimates of Provincial Revenue and Expenditure

Table 11.10(C) : Payments and estimates by economic classification: Programme 3: Cooperative Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>305 432</b>	<b>259 947</b>	<b>266 335</b>	<b>273 148</b>	<b>282 451</b>	<b>282 451</b>	<b>294 325</b>	<b>291 237</b>	<b>293 254</b>
Compensation of employees	287 745	255 668	263 411	260 617	268 684	268 684	274 396	278 534	279 972
Salaries and wages	250 341	218 026	224 782	222 851	228 551	228 551	235 534	236 240	238 562
Social contributions	37 404	37 642	38 629	37 766	40 133	40 133	38 862	42 294	41 410
Goods and services	17 687	4 279	2 924	12 531	13 767	13 767	19 929	12 703	13 282
Administrative fees	50	6	11	14	14	14	15	18	18
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	13	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	413	13	5	-	51	51	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	2 400	600	-	8 530	8 117	8 117	7 005	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	812	-	-	-	-	-	-	-
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	400	365	380	500	500	500	1 450	627	658
Consumable: Stationery, printing and office supplies	-	-	64	-	254	254	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	13 496	1 969	2 324	3 103	4 570	4 570	11 087	11 576	12 101
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	131	81	25	384	129	129	372	482	505
Venues and facilities	784	433	115	-	132	132	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>3 105</b>	<b>3 423</b>	<b>2 737</b>	<b>2 184</b>	<b>2 184</b>	<b>2 184</b>	<b>2 280</b>	<b>3 382</b>	<b>3 539</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 105	3 423	2 737	2 184	2 184	2 184	2 280	3 382	3 539
Social benefits	2 250	3 423	2 737	2 184	2 184	2 184	2 280	3 382	3 539
Other transfers to households	855	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 973</b>	<b>242</b>	<b>992</b>	<b>6 020</b>	<b>5 370</b>	<b>5 370</b>	<b>3 677</b>	<b>154</b>	<b>163</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 973	242	992	6 020	5 370	5 370	3 677	154	163
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 973	242	992	6 020	5 370	5 370	3 677	154	163
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>621</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>311 510</b>	<b>263 612</b>	<b>270 685</b>	<b>281 352</b>	<b>290 005</b>	<b>290 005</b>	<b>300 282</b>	<b>294 773</b>	<b>296 956</b>

Vote 11: Co-operative Governance, Human Settlement and Traditional Affairs

Table 11.10(d): Payments and estimates by economic classification: Programme 4: Traditional Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>476 495</b>	<b>460 427</b>	<b>430 704</b>	<b>449 905</b>	<b>453 979</b>	<b>453 979</b>	<b>462 332</b>	<b>467 617</b>	<b>482 719</b>
Compensation of employees	469 902	456 168	424 237	431 145	437 961	437 961	442 311	447 051	460 358
Salaries and wages	436 635	419 810	389 090	396 668	400 793	400 793	406 544	409 252	421 474
Social contributions	33 067	36 358	35 147	34 477	37 168	37 168	35 767	37 799	38 884
Goods and services	6 593	4 259	6 420	18 760	16 018	16 018	20 021	20 566	22 361
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	4	206	106	106	227	258	271
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	103	-	105	105	105	-	-	-
Catering: Departmental activities	281	57	20	62	286	286	40	45	47
Communication (G&S)	50	-	63	145	278	278	187	209	218
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	5 000	2 800	2 800	5 000	5 000	5 250
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	6	356	-	981	349	349	879	930	972
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	29	8	22	14	14	24	28	29
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	298	221	90	178	638	638	268	224	234
Consumable: Stationery, printing and office supplies	-	-	413	74	1 182	1 182	81	92	98
Operating leases	-	-	-	817	717	717	699	824	864
Property payments	-	1 259	4 084	6 683	4 436	4 436	6 319	6 527	7 597
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 562	1 548	1 649	3 651	3 991	3 991	5 596	5 579	5 889
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	63	25	605	605	28	31	33
Venues and facilities	396	686	26	811	511	511	673	819	859
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	47	-	-	-	-	-	-
Interest	-	-	47	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>19 861</b>	<b>7 562</b>	<b>11 364</b>	<b>6 782</b>	<b>6 105</b>	<b>6 105</b>	<b>6 922</b>	<b>8 233</b>	<b>8 629</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	18 494	4 445	10 209	5 765	5 088	5 088	5 860	6 123	6 421
Households	1 367	3 117	1 155	1 017	1 017	1 017	1 062	2 110	2 208
Social benefits	997	2 852	1 155	1 017	1 017	1 017	1 062	2 110	2 208
Other transfers to households	370	265	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>55 240</b>	<b>20 360</b>	<b>11 349</b>	<b>67 735</b>	<b>71 400</b>	<b>71 400</b>	<b>85 480</b>	<b>92 829</b>	<b>57 787</b>
Buildings and other fixed structures	49 500	17 088	7 455	57 000	58 592	58 592	25 000	32 829	52 537
Buildings	49 500	17 088	7 455	57 000	58 592	58 592	25 000	32 829	52 537
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 740	3 272	3 894	10 735	12 808	12 808	60 480	60 000	5 250
Transport equipment	-	3 182	-	-	-	-	55 000	55 000	-
Other machinery and equipment	5 740	90	3 894	10 735	12 808	12 808	5 480	5 000	5 250
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>551 596</b>	<b>488 349</b>	<b>453 417</b>	<b>524 422</b>	<b>531 484</b>	<b>531 484</b>	<b>554 734</b>	<b>568 679</b>	<b>549 135</b>

2023 Estimates of Provincial Revenue and Expenditure

Table 11.11: Payments and estimates by economic classification: Summary Conditional Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	-	3 276	2 037	-	-	-	-	-	-
Compensation of employees	-	3 276	2 037	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	3 276	2 037	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	1 411 594	927 596	1 117 533	1 176 418	1 485 300	1 485 300	1 229 361	1 282 523	1 339 980
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 411 594	927 596	1 117 533	1 176 418	1 485 300	1 485 300	1 229 361	1 282 523	1 339 980
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	1 411 594	927 596	1 117 533	1 176 418	1 485 300	1 485 300	1 229 361	1 282 523	1 339 980
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	1 411 594	930 872	1 119 570	1 176 418	1 485 300	1 485 300	1 229 361	1 282 523	1 339 980

Table 11.11(a): Payments and estimates by economic classification: Human Settlements Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>									
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcass inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 362 947</b>	<b>914 516</b>	<b>857 072</b>	<b>906 953</b>	<b>1 096 440</b>	<b>1 096 440</b>	<b>946 060</b>	<b>988 547</b>	<b>1 032 834</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 362 947	914 516	857 072	906 953	1 096 440	1 096 440	946 060	988 547	1 032 834
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	1 362 947	914 516	857 072	906 953	1 096 440	1 096 440	946 060	988 547	1 032 834
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 362 947</b>	<b>914 516</b>	<b>857 072</b>	<b>906 953</b>	<b>1 096 440</b>	<b>1 096 440</b>	<b>946 060</b>	<b>988 547</b>	<b>1 032 834</b>

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Table 11.11(b): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant For Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	-	3 276	2 037	-	-	-	-	-	-
Compensation of employees	-	3 276	2 037	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	3 276	2 037	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	2 026	-	-	-	1 597	1 597	1 960	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 026	-	-	-	1 597	1 597	1 960	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	2 026	-	-	-	1 597	1 597	1 960	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	2 026	3 276	2 037	-	1 597	1 597	1 960	-	-

Table 11.1(c): Payments and estimates by economic classification: Title Deeds Restoration Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Leamer and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	46 621	13 080	6 125	-	-	-	-	-	-
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	46 621	13 080	6 125	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	46 621	13 080	6 125	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	46 621	13 080	6 125	-	-	-	-	-	-

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Table 11.11(d): Payments and estimates by economic classification: Informal Settlement Upgrading Partnership Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	254 336	269 465	387 263	387 263	281 341	293 976	307 146
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	-	-	254 336	269 465	387 263	387 263	281 341	293 976	307 146
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	254 336	269 465	387 263	387 263	281 341	293 976	307 146
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	-	254 336	269 465	387 263	387 263	281 341	293 976	307 146

# Vote 12

## Social Development

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To be appropriated by Vote in 2023/24  
Responsible MEC  
Administering Department  
Accounting Officer

R1 945 556 000  
MEC for Social Development  
Social Development  
Head of Department for Social Development

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### Overview

#### Vision

A caring and self-reliant Society

#### Mission

Provision of integrated, comprehensive and sustainable social development services.

#### The mandate of the Social Development Sector is:

The Social Development Sector provides social protection services and leads government efforts to forge partnerships through which vulnerable individuals, groups and communities become capable and self-reliant participants.

#### 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.

## **Constitutional mandate**

**27. (1)** Everyone has the right to have access to— (a) health care services, including reproductive health care; (b) sufficient food and water; and (c) social security, including, if they are unable to support themselves and their dependents, appropriate social assistance.

## **Legislative Mandates**

- The Constitution of the Republic of South Africa;
- The Social Assistance Act (Act no13 of 2004);
- The White Paper for Social Welfare (1997);
- The Social Service Professions Act, 1978 (Act no. 110 of 1978);
- The Child Care Act, 1983 (Act No. 74 of 1983);
- The Probation Services Act, 1991 (Act no.116 of 1991);
- The Domestic Violence Act (Act no. 61 of 2003);
- The Child Justice Act (Act no. 75 of 2008);
- The Prevention of and treatment for substance abuse Act (Act no.70 of 2008);
- The Older persons Act (Act no.13 of 2006);
- The Advisory Board on Social Development Act, 2001 (Act no. 3 of 2001);
- The Non-Profit Organizations Act, 1997 (Act no. 71 of 1997);
- The Children Act (Act no 38 of 2005);
- The Children’s amendment Act (Act no. 41 of 2007);
- The Criminal Procedure Act (Act 51 of 1977);
- The Sexual Offences Related Matters Amendment Act no 32 of 2007; and
- The South African Schools Act (Act);

The Department of social development provides bulk of its services in partnership with civil society organisations which include Non-profit Organisations (NPOs) and Community Based Organisations, Faith based organizations, Traditional Councils, Municipalities, Agencies and other Government Departments within the context of inter-governmental relations and Public Private Partnership collaboration. The Department provides services through the following programmes as aligned to the budget structure:

- Programme 1: Administration
- Programme 2: Social Welfare Services
- Programme 3: Children and families
- Programme 4: Restorative Services
- Programme 5: Development and Research

The main beneficiaries or target groups for the Department are as follows:

- Children, Older Persons, Persons with Disabilities, Families, Unemployed and out of school Youth, Women, Victims of Crime and Gender Based Violence, Users of Substances, Youth in Conflict with the Law, and Individuals infected and affected by HIV/AIDS as well as vulnerable and food insecure households within poor communities.

### **Review of the current financial year (2022/23)**

- The 2022/23 APP, forty-four (44) were planned whereas in the 3rd Quarter, forty-two (42) indicators were targeted of which thirty-two (32) were achieved which is (76%) and ten (10) not achieved which is (24%)
- Programme 1: Administration: In this programme, five (5) indicators were targeted, of which three (3) indicators were achieved (60%) and two (2) indicators were not achieved (40%)
- Programme 2: Social welfare Services: In this programme, eight (8) indicators were targeted, of which seven (7) indicators were achieved (88%) and one (1) indicator was not achieved (12%).
- Programme 3: Children and families: In this programme, eleven (11) indicators were targeted, of which ten (10) indicators were achieved (91%) and one (1) indicator not achieved (9%).
- Programme 4: Restorative services: In this programme, eight (8) indicators were targeted, of which five (5) indicators were achieved, (63%) of which three (3) indicators not achieved (37%)
- Programme 5: Development and research: In this programme, ten (10) indicators were targeted, of which seven (7) were achieved (70%) (three (3) indicators not achieved (30%).
- One indicator not yet due for reporting.

The department is not performing well on the following output indicators as the incidents are increasing instead of decreasing.

- Number of reported cases of child abuse;
- Number persons in conflict with law who completed diversion programmes;
- Number of victims of crime and violence accessing support services;
- Number of victims of GBVF and crime who accessed sheltering services;
- Number of service users who accessed substance use disorder (SUD) treatment services.

## **Outlook for the coming financial year (2023/24)**

The Department in its 2023/24 Annual Performance Plan has prioritized the following service delivery interventions:

**Services to older persons:** The Older Persons Act No 13 of 2006 aimed at the empowerment and protection of older persons and at the promotion and maintenance of their status, rights, well-being, safety, and security. The Department shall revive active ageing programmes, specifically the choir and centenary celebrations (celebration of older persons above 100 years) in conjunction with SASSA. In addition, social workers will be trained on the OPAR system to strengthen reporting mechanisms. The Terms of Reference for the Golden games will also be revised, and MOUs entered with all relevant stakeholders whereas five hundred and forty-two (542) older persons will be provided with services within the residential facilities operated the specialized personnel.

**Services to persons with Disabilities:** The National Disability Policy 2015 is intended to guide and inform the mainstreaming of services to people with disabilities, facilitate the provision of integrated social services to people with disabilities; and to provide guidance to the Departmental staff, in terms of addressing social barriers that exclude people with disabilities.

The Department has planned to develop the Social Development Disability Mainstreaming Strategy, where Districts, civil society and all other affected stakeholders will be consulted during 2023/24 financial year. Service packages for Shiluvane Frail Care Centre and Epilepsy SA will be reviewed and relevant Service Level Agreements signed. Two hundred and ninety-four (294) persons with disabilities accessing residential facilities and three thousand five hundred and twenty-four (3 524) persons with disabilities accessing services in protective workshops.

**Care and Services to Families:** Seven three thousand six hundred and twenty eight (73 628) family members participating in Family Preservation services, two hundred and nineteen (219) reunited with their families and forty two thousand four hundred and forty (42 440) participating in parenting programmes

**Childcare and protection Services:** Children`s Act No 38 of 2005, sets out principles relating to the care and protection of children, define parental responsibilities and rights and make new provision for the adoption of children, the department provide these services through its Social workers and funded NPOs wherein thirty six thousand seven hundred and fifty one (36 751) children with valid foster care orders , one thousand seven hundred and thirty five (1 735) children placed in foster care and thirty seven (37) children in foster care re-unified with their families.

**Gender-Based Violence and Femicide:** The department in collaboration with NPOs running the victim empowerment centres, and the university of Limpopo will conduct research titled “*Factors influencing the increasing incidents of gender based violence and femicide in the province*”. The evidence generated by the research study shall assist all relevant stakeholders to develop proactive and resilient strategies in and endeavour to prevent and or reduce the incidents and impact of gender-based violence and feminine. The department shall appoint thirty **(30)** unemployed graduates as Researchers hence contribute towards addressing youth unemployment and provide the necessary experience for future marketability.

**Youth and Women Development:** The department in partnership with Vaal University of Technology (VUT), Limpopo Economic Development Agency (LEDA) AND National Youth development Agency (NYDA), will embarked on skills development revolution wherein five hundred **(500)** youth falling with the NEET category (Not Educated, Employed and Training), persons aged 18-35 years in line with National Youth Development 2020, and hundred **(100)** women aged 36-59 years shall be provided with accredited training on cellphone repairs, Professional driving and Nail technology and make up artistry.

**Food and Nutrition Security:** The Cabinet adopted National Food and Nutrition Security Policy in 2013 with a view to mitigate against the high levels of food insecurity, hunger, and malnutrition especially among the people in poor and vulnerable households. The department shall continue to provide cooked meals to sixteen thousand seven hundred and fifty (16 750) people through DSD feeding programmes (Centre-based) such as the Drop-in Centres (DICs) and Community Nutrition Development Centres (CNDCs) while creating the 2 600 work opportunities for cooks, cleaners, security, and data capturers. Additional Seven thousand and two hundred (7 200) households shall be supported to access food through DSD food security programmes such as household food production backyard gardens to ensure sustained food availability, accessibility, responsible utilization, and supply stability.

## **Reprioritisation**

The overall budget for 2023/24 continued to be reprioritised in response to COVID-19 Fiscal reductions. The employed zero-based budgeting ensured reasonable funding of key accounts and contractual obligations. Compensation of Employees (CoE) is revised by R64.408 million to R1.322 billion and goods and services was reprioritised by additional budget for R61.976 million to R302.7 million. Payment of capital assets programme was reprioritised by R24.1 million to ensure fully funding of key accounts and contractual obligations for the department.

## Procurement

During the 2022/23 financial year the department has not awarded any bid. The department is in the process of finalising the following bids:

- Provision of catering service at Polokwane Welfare Complex;
- Provision of catering service at Seshego Treatment Centre; and
- Provision of clinical services to the employees of the Department of Social Development.

During the 2023/24 financial year the department will be advertising the bids for:

- Management of Shiluvana Frail Care Centre

## 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	2 061 888	2 001 597	1 861 131	1 777 492	1 777 492	1 914 812	1 935 322	2 020 297	2 091 026
Conditional grants	80 977	198 767	155 362	10 345	10 345	10 345	10 233	-	-
Departmental receipts	-	-	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>2 142 865</b>	<b>2 200 364</b>	<b>2 016 493</b>	<b>1 787 837</b>	<b>1 787 837</b>	<b>1 925 157</b>	<b>1 945 555</b>	<b>2 020 297</b>	<b>2 091 026</b>

The department receives budget from two sources of funding: equitable share and conditional grants. The allocation has increased from R1.788 billion in 2022/23 to R1.946 billion in 2023/24, R2.021 billion in 2024/25 and R2.091 in 2025/26 financial year.

### 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 802	1 913	1 903	1 908	1 892	1 892	1 992	2 081	2 174
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	4	-	9	-	-	-	-	-	-
Sales of capital assets	-	-	94	350	350	350	365	381	398
Transactions in financial assets and liabilities	1 361	3 147	4 698	372	8 089	8 089	388	405	423
<b>Total departmental receipts</b>	<b>3 167</b>	<b>5 060</b>	<b>6 704</b>	<b>2 630</b>	<b>10 331</b>	<b>10 331</b>	<b>2 745</b>	<b>2 867</b>	<b>2 995</b>

Main source of revenue is Commission on Insurance. The budget of the department has been slightly revised up to R2.745 million 2023/24 in line with the cost price index (CPI).

## Donor funding

Table 12.1(c) below shows details of donor funding receipts over the seven year period.

Table 12.1 (c) Donor funding - Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
HWSETA	7 860	5 061	4 000	3 965	3 965	3 965	4 087	4 206	-
<b>Total Donor Funding</b>	<b>7 860</b>	<b>5 061</b>	<b>4 000</b>	<b>3 965</b>	<b>3 965</b>	<b>3 965</b>	<b>4 087</b>	<b>4 206</b>	<b>-</b>

The department is benefiting from Health and Welfare Sector Education and Training (HWSETA). The budget is projected per conditional approval for implementation of the Internships Grant per annum. An amount of R4.087 million has been conditionally approved for 2023/24 financial year.

## Payment summary

### Key assumptions

- The 2023 Budget is introduced in endeavour to implement the fiscal framework revisions responding to fiscal pressures faced by government to contribute to the fiscal consolidation measures.
- Revised CPI after considering baseline reduction is at 5.1 percent in 2023/24, 4.6 percent in 2024/25 and 4.6 percent in 2025/26.
- Salary increase is based on CPI projections published in terms of 2022 Medium Term Budget Policy Statement (MTBPS).

## Programme summary

Table 12.2 (a) and 12.2 (b) below provides a summary of payments and estimates per programme over the seven-year period.

**Table 12.2 (a) : Summary of payments and estimates by programme: Social Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	353 462	364 545	368 904	339 824	385 745	389 345	328 588	373 573	390 686
2. Social Welfare Services	426 939	421 496	463 159	435 045	462 787	467 187	468 941	484 929	503 561
3. Children And Families	927 994	968 807	977 113	544 434	621 748	619 748	669 107	696 809	712 964
4. Restorative Services	226 434	173 774	202 052	251 115	230 290	224 290	261 712	255 376	266 816
5. Development And Research	208 036	271 742	224 433	217 509	206 772	206 772	217 207	209 610	216 999
<b>Total payments and estimates</b>	<b>2 142 865</b>	<b>2 200 364</b>	<b>2 235 661</b>	<b>1 787 927</b>	<b>1 907 342</b>	<b>1 907 342</b>	<b>1 945 555</b>	<b>2 020 297</b>	<b>2 091 026</b>

**Table 12.2(b): Summary of provincial payments and estimates by economic classification: Social Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>1 512 711</b>	<b>1 480 735</b>	<b>1 655 979</b>	<b>1 478 391</b>	<b>1 601 942</b>	<b>1 612 342</b>	<b>1 624 477</b>	<b>1 670 822</b>	<b>1 725 898</b>
Compensation of employees	1 198 678	1 226 808	1 374 980	1 306 700	1 315 819	1 315 819	1 321 707	1 361 359	1 402 199
Goods and services	314 033	253 927	280 971	171 691	286 123	296 523	302 770	309 463	323 699
Interest and rent on land	-	-	28	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>590 196</b>	<b>669 814</b>	<b>556 954</b>	<b>271 075</b>	<b>271 075</b>	<b>260 675</b>	<b>299 713</b>	<b>307 968</b>	<b>321 763</b>
Provinces and municipalities	281	273	256	383	436	436	400	418	436
Departmental agencies and accounts	1 384	-	-	1 953	-	-	2 039	2 131	2 226
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	582 730	664 138	543 479	264 028	264 028	250 028	292 357	300 281	313 733
Households	5 801	5 403	13 219	4 711	6 611	10 211	4 917	5 138	5 368
<b>Payments for capital assets</b>	<b>39 958</b>	<b>49 815</b>	<b>22 728</b>	<b>38 461</b>	<b>34 325</b>	<b>34 325</b>	<b>21 365</b>	<b>41 507</b>	<b>43 365</b>
Buildings and other fixed structures	31 330	24 721	8 485	20 717	17 650	17 650	5 529	22 600	23 612
Machinery and equipment	8 557	16 154	6 245	17 744	16 675	16 675	15 836	18 907	19 753
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	71	8 940	7 998	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 142 865</b>	<b>2 200 364</b>	<b>2 235 661</b>	<b>1 787 927</b>	<b>1 907 342</b>	<b>1 907 342</b>	<b>1 945 555</b>	<b>2 020 297</b>	<b>2 091 026</b>

The bulk of the budget is allocated to Children and Families at R669.1 million or 35.48 percent. Social Welfare Services is allocated R468.9 million or 23.2 percent of total budget, Administration budget is at R328.6 million or 16.7 percent of the total budget, Restorative Services budget is R261.7 million or 14.0 percent of the total budget whereas Development and Research is allocated R217.2 million or 10.1 percent of total budget.

The overall budget of the department has a limited growth because of budget revisions to the fiscal framework responding to government fiscal pressures and to contribution to the fiscal consolidation measures over the 2023/24 MTEF period.

**Compensation of Employees** increases by 1.14 percent from R1.307 billion in 2022/23 to R1.322 billion in 2023/24 in striving to fully fund in line with headcount cost due to recovering from fiscal consolidation. Included from the allocation is an amount of R15.3 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 increased by 43.2 percent from the budget of R171.7 million in 2022/23 to R302.8 million in 2023/24 financial year. The department employed the zero-based budgeting method for efficient and effective budget distribution considering the limited resources and in endeavour not to compromise service delivery. The G&S budget reprioritised the allocation for Audit Fees at R10.6 million, Communication at R6.1 million, Computer Services at R14.2 million, Agency and Support at R39.8 million, Fleet Services at R10.6 million, Clothing Material and accessories at R5.9 million, Food and food supplies at R15.5 million, Security Services at R56.6 million, Travel and Subsistence at R20.6 million, and Training & Development at R7.7 million as key accounts and contractual obligations items. An amount of R1.500 million has been ring-fenced for COVID-19 related expenses within the goods and services for 2023/24 financial.

An amount of R16.0 million was further reprioritised from building and fixed structures for maintenance of departmental buildings as partial implementation of the assessed maintenance plan by Department of Public Works, Roads and Infrastructure.

**Transfers and subsidies** budget allocation has increased from R271.1 million in 2022/23 to R299.7 million in 2023/24, R307.9 million in 2024/25 and R321.8 million in 2025/26 financial years.

**Payments for capital assets** budget allocation has decreased by 44.5 percent from R38.5 million in 2022/23 to R21.3 million in 2023/24, R41.5 million in 2024/25 and R43.3 million over the MTEF period. Other machinery and equipment were prioritised to provide for finance leases at R11.5 million, R12.5 million and R13.5 million for 2023/24, 2024/25 and 2025/26 respectively. An amount of R16.0 million was further reprioritised to goods and services for maintenance of departmental buildings as partial implementation of the assessed maintenance plan by Department of Public Works, Roads and Infrastructure.

## 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 of provincial infrastructure payments and estimates by category**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Existing infrastructure assets</b>	-	-	8 485	20 717	17 650	17 650	5 133	7 453	7 787
Maintenance and repairs	-	-	-	-	-	-	5 133	7 453	7 787
Upgrades and additions	-	-	8 485	20 717	17 650	17 650	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
<b>New infrastructure assets</b>	36 796	25 213	-	-	-	-	5 529	22 600	22 613
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure leases</b>	-	-	-	-	-	-	-	-	-
<b>Non infrastructure</b>	-	-	-	-	-	-	-	-	-
<b>Total department infrastructure</b>	<b>36 796</b>	<b>25 213</b>	<b>8 485</b>	<b>20 717</b>	<b>17 650</b>	<b>17 650</b>	<b>10 662</b>	<b>30 053</b>	<b>30 400</b>

The budget allocated will ensure completion of the constructed projects with provision for payment of final accounts for office accommodation for district offices. The allocation for R10.6 million, R30.0 million and R30.4 million in the MTEF is inclusive capital and current budget for completion of construction projects and maintenance of departmental buildings.

## 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)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Care and Service of Older Persons	26 692	27 134	21 636	32 773	32 773	32 773	34 215	33 751	35 263
NAWONGO Court Judgement	-	-	-	-	-	-	30 721	32 103	33 695
Services to Persons with Disability	24 774	26 377	20 495	29 556	29 556	29 556	31 284	47 689	49 825
HIV and Aids	10 910	16 642	16 948	16 608	16 608	16 608	23 023	26 720	28 764
Social Behavioural Change	-	-	5 024	21 672	21 672	21 672	16 904	18 897	18 897
Care and Support Services to families	17 578	17 986	17 164	22 853	22 853	22 853	23 859	24 930	26 047
ECD and Partial Care	333 776	343 572	329 223	-	-	-	-	-	-
Child and Youth Care Centres	27 572	25 634	27 285	32 601	32 601	32 601	3 298	3 443	3 443
Community Based Care Services for Children(DIC)	80 545	85 607	26 733	28 100	28 100	28 100	24 793	25 904	25 904
Expansion of Isibindi	8 136	2 714	90 830	21 635	21 635	21 635	28 229	29 499	31 981
Crime Prevention and Support	2 937	3 152	2 670	4 756	4 756	4 756	4 965	5 188	5 420
Violence against Children and Women (VEP)	14 783	13 339	13 339	14 144	14 144	14 144	30 457	13 487	14 091
Substance Abuse, Prevention and Rehabilitation	4 171	4 646	4 437	7 048	7 048	7 048	7 358	7 688	8 032
Sustainable Livelihoods	13 178	17 250	18 166	21 401	21 401	21 401	12 145	12 690	13 621
Youth Development	3 607	5 250	5 833	3 000	3 000	3 000	5 911	6 176	6 453
Woman Development	3 161	3 242	3 513	4 000	4 000	4 000	3 858	4 031	4 212
Institutional Capacity Build - EPWP - Social Sector	8 309	13 601	5 667	3 881	3 881	3 881	3 600	-	-
Poverty Alleviation Food Relief (Function shift)	-	-	-	-	-	-	7 737	8 085	8 085
<b>Total Departmental Transfers to NPOs</b>	<b>580 129</b>	<b>606 146</b>	<b>608 963</b>	<b>264 028</b>	<b>264 028</b>	<b>264 028</b>	<b>292 357</b>	<b>300 281</b>	<b>313 733</b>

The budget allocation for the programme increases from R264.0 million in 2022/23 to R292.3 million in 2023/24.

## 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 and among others, corporate management (human resource management, logistics, communications) financial management and infrastructure.*

Table 12.3 (a) and 12.3 (b) below provides a summary of payments and estimates by sub-programme and economic classification over a seven-year period.

Table 12.3 (a) : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office of the MEC	5 930	8 101	6 706	13 849	14 068	14 068	13 072	13 899	14 522
2. Corporate Management Services	193 433	154 384	152 467	147 566	168 194	171 794	130 667	162 650	166 312
3. District Management	154 099	202 060	209 731	178 409	203 483	203 483	184 849	197 024	209 852
<b>Total payments and estimates</b>	<b>353 462</b>	<b>364 545</b>	<b>368 904</b>	<b>339 824</b>	<b>385 745</b>	<b>389 345</b>	<b>328 588</b>	<b>373 573</b>	<b>390 686</b>

Table 12.3 (b) : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>310 314</b>	<b>322 337</b>	<b>347 901</b>	<b>308 655</b>	<b>357 643</b>	<b>357 643</b>	<b>310 972</b>	<b>336 209</b>	<b>351 651</b>
Compensation of employees	204 955	202 071	207 709	242 234	216 381	216 381	180 007	184 426	191 689
Goods and services	105 359	120 266	140 176	66 421	141 262	141 262	130 965	151 783	159 962
Interest and rent on land	-	-	16	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>4 116</b>	<b>2 163</b>	<b>7 696</b>	<b>4 710</b>	<b>4 710</b>	<b>8 310</b>	<b>4 917</b>	<b>5 138</b>	<b>5 367</b>
Provinces and municipalities	266	253	206	383	436	436	400	418	436
Departmental agencies and accounts	1 384	-	-	1 953	-	-	2 039	2 131	2 226
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 466	1 910	7 490	2 374	4 274	7 874	2 478	2 589	2 705
<b>Payments for capital assets</b>	<b>39 032</b>	<b>40 045</b>	<b>13 307</b>	<b>26 459</b>	<b>23 392</b>	<b>23 392</b>	<b>12 699</b>	<b>32 226</b>	<b>33 668</b>
Buildings and other fixed structures	31 330	24 721	8 485	20 717	17 650	17 650	5 529	22 600	23 612
Machinery and equipment	7 631	15 324	4 822	5 742	5 742	5 742	7 170	9 626	10 056
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	71	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>353 462</b>	<b>364 545</b>	<b>368 904</b>	<b>339 824</b>	<b>385 745</b>	<b>389 345</b>	<b>328 588</b>	<b>373 573</b>	<b>390 686</b>

The budget for this programme has decreased from R339.8 million in 2022/23 to R328.6 million in 2022/23 which is 10.7 percent.

**Compensation of employees** decreased by 26.3 percent from R242.2 million in 2022/23 to R180.0 million in 2023/24, R193.8 million in 2024/25 and R201.5 million over the MTEF period. The budget provision is meant for payment of salaries for headcount including carry through cost for salary increases for 2022/23 financial year.

**Goods and services** budget has increased by 61.6 percent from R66.4 million in 2022/23 to R130.9 million in 2023/24 financial year is due to the reprioritisation from other programmes economic classifications in to fully fund contractual obligation and key accounts such Security services and computer services.

The G&S budget reprioritised the allocation for Audit Fees at R10.6 million, Communication at R6.1 million, Computer Services at R14.2 million, Fleet Services at R10.6 million, Security Services at R56.6 million, Travel and Subsistence at R20.6 million and Training & Development at R7.7 million as key accounts and contractual obligations items. An amount of R1.500 million has been ring-fenced for COVID-19 related expenses within the goods and services for 2023/24 financial.

An amount of R16.0 million was further reprioritised from building and fixed structures for maintenance of departmental buildings as partial implementation of the assessed maintenance plan by Department of Public Works, Roads and Infrastructure.

**Payments for Capital Assets** budget allocation has decreased from the budget of R26.4 million in 2022/23 to R12.7 million in 2023/24 financial year. The budget allocated will ensure completion of the constructed projects with provision for payment of final accounts for office accommodation for district offices.

An amount of R11.5 million, R12.5 million and R13.5 million under Machinery and Equipment has been set aside to cater for payment of finance leases for rented photocopiers, acquisition of motor vehicles and office equipment.

## **Programme 2: Social Welfare Services**

**Programme purpose:** *The purpose of the programme is to provide integrated developmental social welfare services to the poor and the vulnerable in partnership with civil society organisations and stakeholders.*

### **Programme Objectives:**

- *Deal with care, support and protection of older persons.*
- *Facilitate promotion of the well-being and the socio-economic empowerment of persons with disabilities.*
- *Design and implement integrated programmes on community-based care and services aimed at mitigating the social and economic impact of HIV and AIDS; and*
- *To respond to emergency needs identified in communities affected by disaster not declared, and or any other social condition resulting in undue hardship.*

Table 12.4 (a) and 12.4 (b) below provides a summary of payments and estimates by sub-programme and economic classification over a seven-year period.

**Table 12.4 (a): Summary of payments and estimates by sub-programme: Programme 2: Social Welfare Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Management And Support	56 097	41 966	44 971	44 963	49 562	49 562	64 025	64 707	66 607
2. Services To Older Persons	136 097	149 291	159 014	90 593	144 984	138 984	140 410	144 063	149 423
3. Services To Persons With Disabilities	151 223	141 924	159 639	185 413	152 981	163 381	140 301	145 428	150 944
4. Hiv And Aids	82 718	87 724	98 842	112 730	113 914	113 914	122 800	129 263	135 053
5. Social Relief	804	591	693	1 346	1 346	1 346	1 405	1 468	1 534
<b>Total payments and estimates</b>	<b>426 939</b>	<b>421 496</b>	<b>463 159</b>	<b>435 045</b>	<b>462 787</b>	<b>467 187</b>	<b>468 941</b>	<b>484 929</b>	<b>503 561</b>

**Table 12.4 (a): Summary of payments and estimates by economic classification: Programme:2 Social welfare services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>363 218</b>	<b>349 971</b>	<b>398 110</b>	<b>332 848</b>	<b>360 715</b>	<b>371 115</b>	<b>360 813</b>	<b>355 048</b>	<b>367 861</b>
Compensation of employees	276 148	279 527	326 148	305 298	301 766	301 766	277 043	283 431	294 033
Goods and services	87 070	70 444	71 962	27 550	58 949	69 349	83 770	71 617	73 828
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>63 676</b>	<b>71 155</b>	<b>64 277</b>	<b>101 836</b>	<b>101 836</b>	<b>95 836</b>	<b>106 707</b>	<b>128 396</b>	<b>134 148</b>
Provinces and municipalities	-	-	27	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	62 797	70 167	62 908	100 609	100 609	94 609	105 426	127 057	132 749
Households	879	988	1 342	1 227	1 227	1 227	1 281	1 339	1 399
<b>Payments for capital assets</b>	<b>45</b>	<b>370</b>	<b>772</b>	<b>361</b>	<b>236</b>	<b>236</b>	<b>1 421</b>	<b>1 485</b>	<b>1 552</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	45	370	772	361	236	236	1 421	1 485	1 552
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>426 939</b>	<b>421 496</b>	<b>463 159</b>	<b>435 045</b>	<b>462 787</b>	<b>467 187</b>	<b>468 941</b>	<b>484 929</b>	<b>503 561</b>

The budget for this programme has increased from R435.0 million in 2022/23 to R468.9 million in 2023/24 financial year which is 3.5 percent.

**Compensation of employee's** budget decreased from R305.3 million in 2022/23 to R262.2 million for 2023/24 financial year. The budget provision is meant for payment of salaries for headcount including carry through cost for salary increases for 2022/23 financial year.

**Goods and services** budget has increased from R27.5 million in 2022/23 to R83.7 million in 2023/24 financial year in order to fully fund the Agency and Support for Payment of Frail Care services at Shiluvani Frail care Centre. The allocation will be utilized for payment of frail care services monthly claims under Persons with Disability and food parcels for vulnerable children under HIV/AIDS sub-programme, procurement of school uniform and provision of kitchen utensils and catering for Sekutupu Old Aged Home.

**Transfers and subsidies** budget increased from R101.8 million in 2022/23 to R106.7 million in 2023/24 financial year. The provision is made for transfers to Non-Profit Organisations under Older Persons sub-programme.

**Payments for Capital Assets** allocation has increased from the budget of R0.361 million 2022/23 to R1.4 million in 2023/24 financial year. An amount of R1.4 million under Machinery and Equipment has been set aside to cater for payment of finance leases for rented photocopiers, acquisition of motor vehicles and office equipment.

### Service Delivery Measures

Programme 2: Social Welfare Services		Estimated Annual Target		
		2022/23	2023/24	2024/25
2.1	Number of older persons accessing funded residential facilities.	537	551	560
2.2	Number of persons with disabilities accessing funded residential facilities.	284	285	286
2.3	Number of beneficiaries receiving Psychosocial Support Services.	10 800	11 500	12 000

### 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.

2023 Estimates of Provincial Revenue and Expenditure

Table 12.5 (a) : Summary of payments and estimates by sub-programme: Programme 3: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	22 178	21 601	22 941	24 747	20 344	20 344	23 666	25 255	25 335
2. Care And Services To Families	94 927	95 287	104 609	82 430	106 065	104 065	116 142	121 669	124 119
3. Child Care And Protections	108 607	111 431	126 317	192 712	148 842	148 842	155 857	162 612	164 896
4. Eod And Partial Care	446 849	459 962	465 864	52 261	104 208	104 208	121 762	124 094	125 650
5. Child And Youth Care Centres	118 797	136 528	151 160	95 641	144 284	144 284	133 087	138 217	142 405
6. Community-Based Care Services For Children	136 636	143 998	106 222	96 643	98 005	98 005	118 593	124 962	130 559
<b>Total payments and estimates</b>	<b>927 994</b>	<b>968 807</b>	<b>977 113</b>	<b>544 434</b>	<b>621 748</b>	<b>619 748</b>	<b>669 107</b>	<b>696 809</b>	<b>712 964</b>

Table 12.5(b): Summary of payments and estimates by economic classification: Programme3: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>457 170</b>	<b>483 724</b>	<b>549 897</b>	<b>437 509</b>	<b>515 432</b>	<b>515 432</b>	<b>556 395</b>	<b>579 036</b>	<b>589 916</b>
Compensation of employees	428 215	456 965	515 849	421 155	495 134	495 134	536 705	559 252	569 252
Goods and services	28 955	26 759	34 038	16 354	20 298	20 298	19 690	19 784	20 664
Interest and rent on land	-	-	10	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>470 709</b>	<b>475 939</b>	<b>426 990</b>	<b>105 970</b>	<b>106 305</b>	<b>104 305</b>	<b>111 715</b>	<b>116 731</b>	<b>121 960</b>
Provinces and municipalities	15	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	469 882	475 512	425 757	105 189	105 524	103 524	110 900	115 879	121 070
Households	812	427	1 233	781	781	781	815	852	890
<b>Payments for capital assets</b>	<b>115</b>	<b>9 144</b>	<b>226</b>	<b>955</b>	<b>11</b>	<b>11</b>	<b>997</b>	<b>1 042</b>	<b>1 088</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	115	204	226	955	11	11	997	1 042	1 088
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	8 940	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>927 994</b>	<b>968 807</b>	<b>977 113</b>	<b>544 434</b>	<b>621 748</b>	<b>619 748</b>	<b>669 107</b>	<b>696 809</b>	<b>712 964</b>

The budget for Children and Families programme has increased from R544.4 million in 2022/23 to R669.1 million in 2023/24 financial year.

**Compensation of employees** has increased from R421.1 million in 2022/23 to R536.7 million in 2023/24 financial year. The budget provision is meant for payment of salaries for headcount including carry through cost for salary increases for 2022/23 financial year.

**Goods and services** increased from the budget of R16.4 million in 2022/23 to R20.3 million in 2023/24 due to the employment of zero-based budgeting striving to fully fund the key accounts and contractual obligations without compromising service delivery. Included in the allocation is provision for running costs/ groceries and maintenance of community-based centres, child and youth care centres plus the management of ISIBINDI programme.

**Transfers and subsidies** has increased from R105.2 million in 2022/23 to R111.7 million in 2023/24 financial year. Additional to the allocation is an amount R30.7 million for 2023/24 to fund the NAWONGO Court Judgment implementation to address training of child and youth care

centers. The provision is made for transfers to Non-Profit Organisations under community-based centres, and Drop-In Centres for Expansion of ISIBINDI.

**Payments for Capital Assets** budget increased from R0.955 million in 2022/23 to R0.997 million in 2023/24 financial year. The budget increase will cater for running of Mtsetweni Children's Home and expansion of Isibindi Programme.

### Service delivery measures

Programme 3: Children and Families		Estimated Annual Target		
		2022/23	2023/24	2024/25
3.1	Number of families participating in Family Preservation programmes.	26 980	30 000	32 000
3.2	Number of family members re-united with their families.	191	230	240
3.3	Number of families participating in the Parenting Programme.	8 745	8 900	9 000
3.4	Number of children placed in foster care.	2 470	2 800	3 000
3.5	Number of children with valid foster care orders.	33 798	35 000	40 000
3.6	Number of children reached through community-based prevention and early intervention programmes	31 900	33 000	35 000

### Programme 4: Restorative Services

**Programme purpose:** *The purpose of the programme is to provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations.*

#### **Programme objectives:**

- *Design and implement integrated services that address substance abuse, prevention, treatment and rehabilitation.*

- Provide support, care and empower victims of violence and crime in particular women and children; and
- Development and implementation of social crime prevention programmes and provide probation services targeting children, youths and adult offenders and victims in the criminal justice process.

Table 12.6 (a) and 12.6 (b) below provides a summary of payments and estimates by sub-programme and economic classification over a seven-year period.

**Table 12.6 (a) : Summary of payments and estimates by sub-programme: Programme 4: Restorative Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	5 424	5 071	7 751	9 131	8 750	8 750	9 892	10 872	11 359
2. Crime Prevention And Support	102 373	53 468	63 811	88 556	61 999	59 999	74 235	80 758	84 375
3. Victim Empowerment	58 837	56 756	66 181	81 169	81 624	79 624	90 357	74 221	77 546
4. Substance Abuse, Prevention And Rehabilitation	59 800	58 479	64 309	72 259	77 917	75 917	87 228	89 525	93 536
<b>Total payments and estimates</b>	<b>226 434</b>	<b>173 774</b>	<b>202 052</b>	<b>251 115</b>	<b>230 290</b>	<b>224 290</b>	<b>261 712</b>	<b>255 376</b>	<b>266 816</b>

**Table 12.6 (b) : Summary of payments and estimates by economic classification: Programme 4: Restorative services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>203 925</b>	<b>151 635</b>	<b>171 285</b>	<b>216 064</b>	<b>195 574</b>	<b>195 574</b>	<b>212 341</b>	<b>221 901</b>	<b>231 842</b>
Compensation of employees	130 848	133 046	151 995	179 427	157 259	157 259	173 643	178 777	186 787
Goods and services	73 077	18 589	19 288	36 637	38 315	38 315	38 698	43 124	45 055
Interest and rent on land	-	-	2	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>21 836</b>	<b>21 979</b>	<b>22 384</b>	<b>26 277</b>	<b>25 942</b>	<b>19 942</b>	<b>43 123</b>	<b>26 721</b>	<b>27 917</b>
Provinces and municipalities	-	20	23	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	21 809	21 137	21 635	25 948	25 613	19 613	42 780	26 363	27 543
Households	27	822	726	329	329	329	343	358	374
<b>Payments for capital assets</b>	<b>673</b>	<b>160</b>	<b>8 383</b>	<b>8 774</b>	<b>8 774</b>	<b>8 774</b>	<b>6 248</b>	<b>6 754</b>	<b>7 057</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	673	160	385	8 774	8 774	8 774	6 248	6 754	7 057
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	7 998	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>226 434</b>	<b>173 774</b>	<b>202 052</b>	<b>251 115</b>	<b>230 290</b>	<b>224 290</b>	<b>261 712</b>	<b>255 376</b>	<b>266 816</b>

The allocation for the programme increased from budget of R251.1 million in 2022/23 to R261.7 million in 2023/24 financial year due to the implementation of insourcing of Secure Care Services from contract management system from April 2021 and carry through cost for the MTEF period.

**Compensation of Employees** budget decreased from R179.4 million in 2022/23 to R173.6 million in 2022/23 financial year. The allocation provides for payment of salaries to permanent employees plus carry through costs for 2022/23 salary increases and accelerated grade progression.

**Goods and services** budget has increased from R36.6 million in 2022/23 to R38.7 million in 2023/24 financial year. Included in the allocation is amount of R6.6 million for the maintenance of Khuseleka plus contract catering for Seshego Treatment Centre and Polokwane Welfare Services.

**Transfers and subsidies** budget increased from R26.3 million in 2022/23 to R43.1 million in 2023/24 financial year due to correction of allocation of R15.8 million for Gender Based Violence from children and Families. The provision is made for transfers to Non-Profit Organisations rendering services for the department for substance abuse, gender based violence and crime prevention.

**Payments for capital assets** budget is decreased from R8.7 million to R6.2 million in 2023/24 financial year. An amount of R6.2 million under Machinery and Equipment has been set aside to cater for payment of finance leases for rented photocopiers, acquisition of motor vehicles and office equipment.

### Service delivery measures

Programme 4: Restorative Services		Estimated Annual Target		
		2022/23	2023/24	2024/25
4.1	Number of persons reached through social crime prevention programmes	9 200	9 800	10 000
4.2	Number of victims of crime and violence accessing support services	10 830	11 500	12 500
4.3	Number of victims of GBVF and crime who accessed sheltering services	80	80	80
4.4	Number of people reached through substance abuse prevention programmes.	5 320	16 500	16 500
4.5	Number of children younger than 18 years reached through substance abuse prevention programmes	37 000	40 000	41 000

**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 to integrate population and development policies and trends into planning of services; and
- To provide for the payment of salaries and administrative costs of staff across all sub-programmes of this programme.
- 

Table 12.7 (a) and 12.7 (b) below provides a summary of payments and estimates, including by programme over a seven-year period.

**Table 12.7 (a) : Summary of payments and estimates by sub-programme: Programme 5: Development And Research**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Management And Support	155 142	151 356	167 317	125 608	136 123	136 123	147 428	148 657	153 317
2. Community Mobilisation	1 322	160	600	500	500	500	361	169	177
3. Institutional Capacity Building And Support	12 489	24 435	13 558	19 703	16 782	16 782	16 005	5 075	5 301
4. Poverty Alleviation And Sustainable Livelihoods	18 135	79 893	23 243	44 354	29 104	29 104	28 115	29 571	30 897
5. Community Based Research And Planning	1 187	950	1 242	2 638	2 353	2 353	1 422	1 521	1 588
6. Youth Development	11 738	8 786	11 418	12 126	11 004	11 004	14 341	14 533	15 185
7. Women Development	3 536	3 347	3 752	6 852	6 852	6 852	5 281	4 719	4 931
8. Population Policy Promotion	4 487	2 815	3 303	5 728	4 054	4 054	4 254	5 365	5 603
<b>Total payments and estimates</b>	<b>208 036</b>	<b>271 742</b>	<b>224 433</b>	<b>217 509</b>	<b>206 772</b>	<b>206 772</b>	<b>217 207</b>	<b>209 610</b>	<b>216 999</b>

Table 12.7(b): Summary of payments and estimates by economic classification: Programme 5: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	178 084	173 068	188 786	183 315	172 578	172 578	183 956	178 628	184 628
Compensation of employees	158 512	155 199	173 279	158 586	145 279	145 279	154 309	155 473	160 438
Goods and services	19 572	17 869	15 507	24 729	27 299	27 299	29 647	23 155	24 190
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	29 859	98 578	35 607	32 282	32 282	32 282	33 251	30 982	32 371
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	28 242	97 322	33 179	32 282	32 282	32 282	33 251	30 982	32 371
Households	1 617	1 256	2 428	-	-	-	-	-	-
<b>Payments for capital assets</b>	93	96	40	1 912	1 912	1 912	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	93	96	40	1 912	1 912	1 912	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	208 036	271 742	224 433	217 509	206 772	206 772	217 207	209 610	216 999

The allocation of the programme increased from R217.6 million in 2022/23 financial year to R217.2 million 2023/24 financial year.

**Compensation of Employees** budget increased from R145.3 million in 2022/23 to R154.3 million in 2023/24 financial year. The allocation provides for payment of salaries to permanent employees plus carry through costs for 2022/23 salary increases. The increase informed by the CoE performance trend to align to staff placement with the programme.

**Goods and Services** budget increased from R24.7 million in 2022/23 to R29.6 million in 2023/24 due to the additional funds of R6.6 million conditional grant from Public Works to pay EPWP workers and running costs such as gardening tools, travel and subsistence for employees conducting monitoring of cooperatives within the programme.

**Transfers and subsidies** budget increased from R32.3 million in 2022/23 to R33.3 million in 2023/24 financial year due to R3.6 million EPWP conditional grant to fund the NPO's rendering services for the department. The provision is made for transfers to Non-Profit Organisations and Co-operatives under Poverty Alleviation, Institutional Capacity Building, Youth and Women Development sub-programmes.

**Service Delivery Measures**

<b>Programme 5: Development and Research</b>		<b>Estimated Annual Target</b>		
		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
5.1	Number of NPOs capacitated according to the capacity building guideline	3 000	3 200	3 300
5.2	Number of people accessing food through DSD feeding programmes (centre-based)	16 750	16 750	16 750
5.3	Number of households accessing food through DSD food security programmes	7 000	7 200	7 300
5.4	Number of households profiled	6 000	6 000	6 000
5.5	Number of youth participating in skills development programmes	550	600	650
5.7	Number of youth participating in entrepreneurship development programmes	5 000	5 000	5 000
	Number of women participating in empowerment programmes	5 500	6 000	6 500
5.8	Number of EPWP work opportunities created through DSD programmes	3 000	3 200	3 300

## 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		
	2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2022/23 - 2025/26				
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																			
1 – 7	2 550	267 760	2 583	788 297	2 583	847 879	2 583	-	2 583	724 835	2 583	816 422	2 583	822 383	2 583	839 067	-	5.0%	58.5%
8 – 10	602	815 698	609	300 757	609	400 998	609	-	609	445 922	609	378 834	609	403 449	609	421 531	-	-1.9%	31.2%
11 – 12	95	79 834	97	99 954	97	91 485	97	-	97	105 465	97	94 167	97	93 083	97	97 255	-	-2.7%	7.3%
13 – 16	27	35 386	28	37 799	28	34 618	28	-	28	39 597	28	32 284	28	42 444	28	44 346	-	3.8%	3.1%
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3 274</b>	<b>1 198 678</b>	<b>3 317</b>	<b>1 226 808</b>	<b>3 317</b>	<b>1 374 980</b>	<b>3 317</b>	<b>-</b>	<b>3 317</b>	<b>1 315 819</b>	<b>3 317</b>	<b>1 321 707</b>	<b>3 317</b>	<b>1 361 359</b>	<b>3 317</b>	<b>1 402 199</b>	<b>-</b>	<b>2.1%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	776	204 955	818	202 071	818	207 709	818	-	818	216 381	818	180 007	818	184 426	818	191 689	-	-4.0%	14.5%
2. Social Welfare Services	620	276 148	620	279 527	620	326 148	620	-	620	301 766	620	277 043	620	283 431	620	294 033	-	-0.9%	21.6%
3. Children And Families	1 073	428 215	1 073	456 965	1 073	515 849	1 073	-	1 073	495 134	1 073	536 705	1 073	559 252	1 073	569 252	-	4.8%	39.8%
4. Restorative Services	307	130 848	308	133 046	308	151 995	308	-	308	157 259	308	173 643	308	178 777	308	186 787	-	5.9%	12.8%
5. Development And Research	498	158 512	498	155 199	498	173 279	498	-	498	145 279	498	154 309	498	155 473	498	160 438	-	3.4%	11.3%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3 274</b>	<b>1 198 678</b>	<b>3 317</b>	<b>1 226 808</b>	<b>3 317</b>	<b>1 374 980</b>	<b>3 317</b>	<b>-</b>	<b>3 317</b>	<b>1 315 819</b>	<b>3 317</b>	<b>1 321 707</b>	<b>3 317</b>	<b>1 361 359</b>	<b>3 317</b>	<b>1 402 199</b>	<b>-</b>	<b>2.1%</b>	<b>100.0%</b>

The number of posts as indicated composed of current head count, identified critical posts including secure care services posts.

**Training**

**Information on training**

Table 12.9 provides summary of payments and information on training per programme over the seven-year period.

**Table 12.9 : Information on training: Social Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	3 274	3 317	3 317	3 317	3 317	3 317	3 317	3 317	3 317
Number of personnel trained	1 178	1 243	1 243	1 243	1 243	1 243	1 243	1 243	1 243
<i>of which</i>									
Male	413	436	436	436	436	436	436	436	436
Female	765	807	807	807	807	807	807	807	807
Number of training opportunities	61	64	64	64	64	64	64	64	64
<i>of which</i>									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	59	62	62	62	62	62	62	62	62
Seminars	2	2	2	2	2	2	2	2	2
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	60	63	63	63	63	63	63	63	63
Number of learnerships appointed	117	123	123	123	123	123	123	123	123
Number of days spent on training	6	6	6	6	6	6	6	6	6
<b>Payments on training by programme</b>									
1. Administration	1 448	1 528	1 612	1 689	1 689	1 689	1 763	1 842	1 925
2. Social Welfare Services	2 255	2 379	2 510	2 630	2 630	2 630	2 746	2 869	2 998
3. Children And Families	966	1 019	1 075	1 127	1 127	1 127	1 177	1 230	1 285
4. Restorative Services	-	-	-	-	-	-	-	-	-
5. Development And Research	-	-	-	-	-	-	-	-	-
<b>Total payments on training</b>	<b>4 669</b>	<b>4 926</b>	<b>5 197</b>	<b>5 446</b>	<b>5 446</b>	<b>5 446</b>	<b>5 686</b>	<b>5 941</b>	<b>6 208</b>

The table above reflects the actual payments on training for the period of 2019/20 to 2021/22 financial years. The budgeted payments on training for the period of 2023/24 to 2024/25 and 2025/26 is R5.6 million, R5.9 million and R6.2 million respectively.

# **Annexure to Vote: 12**

## **Social Development**

2023 Estimates of Provincial Revenue and Expenditure

Table 12.10: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>1 802</b>	<b>1 913</b>	<b>1 903</b>	<b>1 908</b>	<b>1 908</b>	<b>1 908</b>	<b>1 992</b>	<b>2 081</b>	<b>2 174</b>
Sale of goods and services produced by department (excluding capital assets)	1 799	1 796	1 797	1 904	1 904	1 904	1 988	2 077	2 170
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	1 799	1 796	1 797	1 904	1 904	1 904	1 988	2 077	2 170
Of which									
Health patient fees	1 260	1 292	1 305	1 334	1 334	1 334	1 393	1 456	1 521
Other (Specify)	401	377	373	446	446	446	466	487	509
Other (Specify)	104	102	99	111	111	111	116	121	126
Other (Specify)	29	23	20	13	13	13	14	15	16
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	3	117	106	4	4	4	4	4	4
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	<b>4</b>	<b>-</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	4	-	9	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>-</b>	<b>-</b>	<b>94</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>365</b>	<b>381</b>	<b>398</b>
Land and sub-soil assets	-	-	94	-	-	-	-	-	-
Other capital assets	-	-	-	350	350	350	365	381	398
<b>Transactions in financial assets and liabilities</b>	<b>1 361</b>	<b>3 147</b>	<b>4 698</b>	<b>372</b>	<b>8 072</b>	<b>8 072</b>	<b>388</b>	<b>405</b>	<b>423</b>
<b>Total departmental receipts</b>	<b>3 167</b>	<b>5 060</b>	<b>6 704</b>	<b>2 630</b>	<b>10 330</b>	<b>10 330</b>	<b>2 745</b>	<b>2 867</b>	<b>2 995</b>

Table 12.11(a): Payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate 2022/23	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>1,512,711</b>	<b>1,480,735</b>	<b>1,655,979</b>	<b>1,478,391</b>	<b>1,601,942</b>	<b>1,612,342</b>	<b>1,624,477</b>	<b>1,670,822</b>	<b>1,725,898</b>
Compensation of employees	1,198,678	1,226,808	1,374,980	1,306,700	1,315,819	1,315,819	1,321,707	1,361,359	1,402,199
Salaries and wages	1,014,866	1,031,486	1,156,349	1,075,994	1,085,723	1,085,723	1,040,089	1,066,932	1,094,582
Social contributions	183,812	195,322	218,631	230,706	230,096	230,096	281,618	294,427	307,617
Goods and services	314,033	253,927	280,971	171,691	286,123	296,523	302,770	309,463	323,699
Administrative fees	200	-	-	652	574	574	16	45	46
Advertising	2,376	990	1,556	1,600	1,632	1,632	1,369	1,764	1,843
Minor assets	3,212	282	612	2,706	2,361	2,361	647	689	719
Audit cost: External	6,782	7,838	7,913	10,203	10,203	10,203	10,652	11,130	10,129
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4,289	252	576	3,125	3,071	3,071	1,758	2,293	2,398
Communication (G&S)	4,490	4,422	4,950	5,046	4,508	4,508	6,098	6,272	6,557
Computer services	8,039	15,702	13,142	14,568	14,568	14,568	14,275	14,303	12,322
Consultants and professional services: Business and advisory services	48	172	21	663	663	663	192	223	233
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	451	143	41	332	332	332	347	363	379
Contractors	3,881	7,567	596	1,038	1,031	1,031	-	-	-
Agency and support / outsourced services	118,109	56,585	70,337	21,967	60,004	70,404	78,825	58,433	60,046
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	14,785	13,207	13,895	4,604	4,248	4,248	15,696	20,959	22,398
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	4,485	4,642	2,883	4,722	4,552	4,552	5,989	6,234	6,515
Inventory: Farming supplies	1,142	131	70	1,000	1,000	1,000	742	773	807
Inventory: Food and food supplies	8,559	9,131	9,485	10,880	11,558	11,558	15,517	16,135	16,857
Inventory: Chemicals, fuel, oil, gas, wood and coal	439	344	399	573	573	573	1,519	1,517	1,584
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	336	614	147	924	908	908	1,257	1,256	1,312
Inventory: Medical supplies	-	-	-	732	706	706	229	261	272
Inventory: Medicine	-	-	-	-	-	-	55	57	60
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1,104	5,351	3,584	222	472	472	6,510	6,582	6,876
Consumable supplies	2,815	7,134	2,775	5,507	5,502	5,502	3,550	2,295	2,398
Consumable: Stationery, printing and office supplies	8,225	4,988	4,174	5,396	5,396	5,396	5,260	5,133	5,363
Operating leases	1,043	517	367	2,200	2,111	2,111	1,069	1,253	1,309
Property payments	78,902	89,962	120,715	44,756	119,597	119,597	97,189	115,505	125,680
Transport provided: Departmental activity	1,023	-	-	154	134	134	154	172	180
Travel and subsistence	34,504	16,720	21,476	12,579	15,975	15,975	24,899	26,486	27,669
Training and development	1,500	4,355	450	13,631	12,545	12,545	7,716	8,179	8,545
Operating payments	2,348	2,866	475	573	571	571	301	475	496
Venues and facilities	548	-	265	659	659	659	844	628	656
Rental and hiring	398	12	60	679	669	669	95	48	50
Interest and rent on land	-	-	28	-	-	-	-	-	-
Interest	-	-	28	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>590,196</b>	<b>669,814</b>	<b>556,954</b>	<b>271,075</b>	<b>271,075</b>	<b>260,675</b>	<b>299,713</b>	<b>307,968</b>	<b>321,763</b>
Provinces and municipalities	281	273	256	383	436	436	400	418	436
Provinces	14	273	50	383	436	436	400	418	436
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	14	273	50	383	436	436	400	418	436
Municipalities	267	-	206	-	-	-	-	-	-
Municipalities	-	-	29	-	-	-	-	-	-
Municipal agencies and funds	267	-	179	-	-	-	-	-	-
Departmental agencies and accounts	1,384	-	-	1,953	-	-	2,039	2,131	2,226
Social security funds	1,384	-	-	1,953	-	-	2,039	2,131	2,226
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	582,730	664,138	543,479	264,028	264,028	250,028	292,357	300,281	313,733
Households	5,801	5,403	13,219	4,711	6,611	10,211	4,917	5,138	5,368
Social benefits	5,801	5,403	13,219	4,711	6,611	10,211	4,917	5,138	5,368
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>39,958</b>	<b>49,815</b>	<b>22,728</b>	<b>38,461</b>	<b>34,325</b>	<b>34,325</b>	<b>21,365</b>	<b>41,507</b>	<b>43,365</b>
Buildings and other fixed structures	31,330	24,721	8,485	20,717	17,650	17,650	5,529	22,600	23,612
Buildings	31,330	24,721	8,485	20,717	-	-	5,529	22,600	23,612
Other fixed structures	-	-	-	-	17,650	17,650	-	-	-
Machinery and equipment	8,557	16,154	6,245	17,744	16,675	16,675	15,836	18,907	19,753
Transport equipment	-	10,623	-	96	96	96	2,188	2,286	2,388
Other machinery and equipment	8,557	5,531	6,245	17,648	16,579	16,579	13,648	16,621	17,365
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	71	8,940	7,998	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2,142,865</b>	<b>2,200,364</b>	<b>2,235,661</b>	<b>1,787,927</b>	<b>1,907,342</b>	<b>1,907,342</b>	<b>1,945,555</b>	<b>2,020,297</b>	<b>2,091,026</b>

2023 Estimates of Provincial Revenue and Expenditure

Table 12.11(b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>310,314</b>	<b>322,337</b>	<b>347,901</b>	<b>308,655</b>	<b>357,643</b>	<b>357,643</b>	<b>310,972</b>	<b>336,209</b>	<b>351,651</b>
Compensation of employees	204,955	202,071	207,709	242,234	216,381	216,381	180,007	184,426	191,689
Salaries and wages	172,966	169,238	174,491	230,600	205,357	205,357	165,373	169,135	175,713
Social contributions	31,989	32,833	33,218	11,634	11,024	11,024	14,634	15,291	15,976
Goods and services	105,359	120,266	140,176	66,421	141,262	141,262	130,965	151,783	159,962
Administrative fees	52	-	1	178	178	178	-	-	-1
Advertising	82	113	466	1,079	1,079	1,079	958	1,011	1,056
Minor assets	1,869	20	298	656	656	656	323	351	367
Audit cost: External	6,782	7,838	7,913	10,203	10,203	10,203	10,652	11,130	10,129
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	336	68	73	232	232	232	162	169	177
Communication (G&S)	2,960	3,628	4,301	2,992	2,992	2,992	3,778	3,987	4,168
Computer services	8,039	11,409	13,142	13,323	13,323	13,323	13,400	13,389	11,367
Consultants and professional services: Business and advisory services	48	172	21	663	663	663	192	223	233
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	451	143	45	332	332	332	347	363	379
Contractors	132	175	129	899	899	899	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	14,761	13,207	13,895	3,296	3,296	3,296	15,696	20,959	22,398
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	142	137	56	117	117	117	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	8	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	109	88	115	59	59	59	-	-	-
Inventory: Medical supplies	-	-	-	34	34	34	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	78	203	197	-	-	-	-	-	-
Consumable supplies	767	2,028	1,961	1,296	1,296	1,296	1,974	1,540	1,609
Consumable: Stationery, printing and office supplies	2,110	2,883	2,951	2,523	2,523	2,523	2,187	2,307	2,411
Operating leases	930	399	337	1,648	1,648	1,648	920	997	1,042
Property payments	55,432	72,799	88,921	21,105	95,946	95,946	75,395	88,657	97,628
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	8,217	4,023	4,584	3,832	3,832	3,832	3,932	5,382	5,623
Training and development	1,500	603	447	1,272	1,272	1,272	529	589	615
Operating payments	327	322	268	457	457	457	277	475	496
Venues and facilities	129	-	-	189	189	189	197	206	215
Rental and hiring	106	-	-	36	36	36	46	48	50
Interest and rent on land	-	-	16	-	-	-	-	-	-
Interest	-	-	16	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>4,116</b>	<b>2,163</b>	<b>7,696</b>	<b>4,710</b>	<b>4,710</b>	<b>8,310</b>	<b>4,917</b>	<b>5,138</b>	<b>5,367</b>
Provinces and municipalities	266	253	206	383	436	436	400	418	436
Provinces	-	253	27	383	436	436	400	418	436
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	253	27	383	436	436	400	418	436
Municipalities	266	-	179	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	266	-	179	-	-	-	-	-	-
Departmental agencies and accounts	1,384	-	-	1,953	-	-	2,039	2,131	2,226
Social security funds	1,384	-	-	1,953	-	-	2,039	2,131	2,226
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2,466	1,910	7,490	2,374	4,274	7,874	2,478	2,589	2,705
Social benefits	2,466	1,910	7,490	2,374	4,274	7,874	2,478	2,589	2,705
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>39,032</b>	<b>40,045</b>	<b>13,307</b>	<b>26,459</b>	<b>23,392</b>	<b>23,392</b>	<b>12,699</b>	<b>32,226</b>	<b>33,668</b>
Buildings and other fixed structures	31,330	24,721	8,485	20,717	17,650	17,650	5,529	22,600	23,612
Buildings	31,330	24,721	8,485	20,717	-	-	5,529	22,600	23,612
Other fixed structures	-	-	-	-	17,650	17,650	-	-	-
Machinery and equipment	7,631	15,324	4,822	5,742	5,742	5,742	7,170	9,626	10,056
Transport equipment	-	10,487	-	96	96	96	2,188	2,286	2,388
Other machinery and equipment	7,631	4,837	4,822	5,646	5,646	5,646	4,982	7,340	7,668
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	71	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>353,462</b>	<b>364,545</b>	<b>368,904</b>	<b>339,824</b>	<b>385,745</b>	<b>389,345</b>	<b>328,588</b>	<b>373,573</b>	<b>390,686</b>

Table 12.11(c): Payments and estimates by economic classification: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>363 218</b>	<b>349 971</b>	<b>398 110</b>	<b>332 848</b>	<b>360 715</b>	<b>360 715</b>	<b>360 813</b>	<b>355 048</b>	<b>367 861</b>
Compensation of employees	276 148	279 527	326 148	305 298	301 766	301 766	277 043	283 431	294 033
Salaries and wages	233 110	233 957	275 931	254 461	250 929	250 929	216 276	219 935	227 692
Social contributions	43 038	45 570	50 217	50 837	50 837	50 837	60 767	63 496	66 341
Goods and services	87 070	70 444	71 962	27 550	58 949	58 949	83 770	71 617	73 828
Administrative fees	36	-	-	16	16	16	-	-	-
Advertising	153	21	296	58	58	58	-	-	-
Minor assets	1 159	62	186	1 243	903	903	100	100	104
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 248	54	63	530	530	530	562	588	615
Communication (G&S)	342	192	74	758	220	220	1 123	1 174	1 228
Computer services	-	4 264	-	318	318	318	-	-	-
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	52 579	48 654	53 291	3 293	34 567	34 567	54 403	41 456	42 314
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	46	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	2 544	2 839	2 047	2 709	2 709	2 709	3 039	3 175	3 317
Inventory: Farming supplies	-	-	2	-	-	-	-	-	-
Inventory: Food and food supplies	7 310	7 150	6 993	5 425	5 425	5 425	11 272	11 854	12 385
Inventory: Chemicals, fuel, oil, gas, wood and coal	92	87	99	157	157	157	164	171	179
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	135	-	32	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	650	650	650	179	209	218
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	497	789	476	68	318	318	1 819	2 441	2 550
Consumable supplies	411	506	320	565	565	565	229	50	52
Consumable: Stationery, printing and office supplies	4 934	882	808	1 366	1 366	1 366	1 470	934	976
Operating leases	48	-	-	-	-	-	-	-	-
Property payments	4 501	1 084	2 699	7 538	7 538	7 538	4 650	4 859	5 077
Transport provided: Departmental activity	661	-	-	52	52	52	154	156	163
Travel and subsistence	9 246	3 223	4 396	1 931	2 730	2 730	4 533	3 151	3 293
Training and development	-	-	-	757	757	757	-	1 299	1 357
Operating payments	716	625	180	23	23	23	24	-	-
Venues and facilities	384	-	-	-	-	-	-	-	-
Rental and hiring	74	12	-	47	47	47	49	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>63 676</b>	<b>71 155</b>	<b>64 277</b>	<b>101 836</b>	<b>101 836</b>	<b>101 836</b>	<b>106 707</b>	<b>128 396</b>	<b>134 148</b>
Provinces and municipalities	-	-	27	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	27	-	-	-	-	-	-
Municipalities	-	-	27	-	-	-	-	-	-
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	62 797	70 167	62 908	100 609	100 609	100 609	105 426	127 057	132 749
Households	879	988	1 342	1 227	1 227	1 227	1 281	1 339	1 399
Social benefits	879	988	1 342	1 227	1 227	1 227	1 281	1 339	1 399
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>45</b>	<b>370</b>	<b>772</b>	<b>361</b>	<b>236</b>	<b>236</b>	<b>1 421</b>	<b>1 485</b>	<b>1 552</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	45	370	772	361	236	236	1 421	1 485	1 552
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	45	370	772	361	236	236	1 421	1 485	1 552
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>426 939</b>	<b>421 496</b>	<b>463 159</b>	<b>435 045</b>	<b>462 787</b>	<b>462 787</b>	<b>468 941</b>	<b>484 929</b>	<b>503 561</b>

## 2023 Estimates of Provincial Revenue and Expenditure

**Table 12.11(d) : Payments and estimates by economic classification: Programme 3: Children and Families**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>457 170</b>	<b>483 724</b>	<b>549 897</b>	<b>437 509</b>	<b>515 432</b>	<b>515 432</b>	<b>556 395</b>	<b>579 036</b>	<b>589 916</b>
Compensation of employees	428 215	456 965	515 849	421 155	495 134	495 134	536 705	559 252	569 252
Salaries and wages	363 084	385 308	430 800	308 340	382 319	382 319	404 189	420 787	424 585
Social contributions	65 131	71 657	85 049	112 815	112 815	112 815	132 516	138 465	144 667
Goods and services	28 955	26 759	34 038	16 354	20 298	20 298	19 690	19 784	20 664
Administrative fees	18	-	-	80	2	2	16	26	27
Advertising	1 003	402	132	185	117	117	298	258	270
Minor assets	29	109	2	5	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	453	51	57	270	216	216	108	155	163
Communication (G&S)	177	216	390	12	12	12	413	400	418
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	7	-	-	-	-	-
Agency and support / outsourced services	4 916	5 860	6 531	9 064	12 257	12 257	5 901	5 884	6 146
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	21	-	-	359	49	49	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventories: Clothing material and accessories	344	156	372	233	233	233	743	754	788
Inventories: Farming supplies	-	8	-	-	-	-	-	-	-
Inventories: Food and food supplies	872	725	1 261	1 787	1 787	1 787	1 866	1 950	2 037
Inventories: Chemicals, fuel, oil, gas, wood and coal	274	109	204	292	292	292	303	317	331
Inventories: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventories: Materials and supplies	36	18	-	16	-	-	246	253	264
Inventories: Medical supplies	-	-	-	26	-	-	27	28	29
Inventories: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventories: Other supplies	121	3 945	1 021	43	43	43	1 131	1 811	1 891
Consumable supplies	704	3 514	100	414	409	409	341	195	204
Consumable: Stationery, printing and office supplies	166	-	-	87	87	87	131	95	99
Operating leases	28	34	7	95	6	6	-	-	-
Property payments	13 225	8 122	19 945	383	383	383	2 672	2 702	2 823
Transport provided: Departmental activity	45	-	-	35	29	29	-	-	-
Travel and subsistence	6 097	2 892	3 879	1 500	2 927	2 927	3 239	2 854	2 978
Training and development	-	-	-	1 226	1 226	1 226	1 968	2 056	2 148
Operating payments	385	598	23	31	29	29	-	-	-
Venues and facilities	-	-	114	168	168	168	287	46	48
Rental and hiring	41	-	-	36	26	26	-	-	-
Interest and rent on land	-	-	10	-	-	-	-	-	-
Interest	-	-	10	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>470 709</b>	<b>475 939</b>	<b>426 990</b>	<b>105 970</b>	<b>106 305</b>	<b>106 305</b>	<b>111 715</b>	<b>116 731</b>	<b>121 960</b>
Provinces and municipalities	15	-	-	-	-	-	-	-	-
Provinces	14	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	14	-	-	-	-	-	-	-	-
Municipalities	1	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	1	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	469 882	475 512	425 757	105 189	105 524	105 524	110 900	115 879	121 070
Households	812	427	1 233	781	781	781	815	852	890
Social benefits	812	427	1 233	781	781	781	815	852	890
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>115</b>	<b>9 144</b>	<b>226</b>	<b>955</b>	<b>11</b>	<b>11</b>	<b>997</b>	<b>1 042</b>	<b>1 088</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	115	204	226	955	11	11	997	1 042	1 088
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	115	204	226	955	11	11	997	1 042	1 088
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	8 940	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>927 994</b>	<b>968 807</b>	<b>977 113</b>	<b>544 434</b>	<b>621 748</b>	<b>621 748</b>	<b>669 107</b>	<b>696 809</b>	<b>712 964</b>

Table 12.11(e): Payments and estimates by economic classification: Programme 4: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>203,925</b>	<b>151,635</b>	<b>171,285</b>	<b>216,064</b>	<b>195,574</b>	<b>195,574</b>	<b>212,341</b>	<b>221,901</b>	<b>231,842</b>
Compensation of employees	130,848	133,046	151,995	179,427	157,259	157,259	173,643	178,777	186,787
Salaries and wages	110,326	111,425	127,775	135,609	113,441	113,441	121,617	124,415	129,989
Social contributions	20,522	21,621	24,220	43,818	43,818	43,818	52,026	54,362	56,798
Goods and services	73,077	18,589	19,288	36,637	38,315	38,315	38,698	43,124	45,055
Administrative fees	86	-	-	378	378	378	-	-	-
Advertising	513	43	662	378	378	378	113	118	123
Minor assets	155	91	112	802	802	802	224	238	248
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	533	64	262	593	593	593	80	103	108
Communication (G&S)	98	151	185	385	385	385	602	540	564
Computer services	-	29	-	927	927	927	875	914	955
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	17	132	132	132	-	-	-
Agency and support/ outsourced services	60,549	1,747	1,496	1,466	2,466	2,466	6,603	5,809	6,067
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3	-	-	903	903	903	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	992	1,510	408	1,363	1,363	1,363	1,399	1,461	1,528
Inventory: Farming supplies	21	-	12	-	-	-	50	50	52
Inventory: Food and food supplies	377	1,256	1,231	3,668	4,346	4,346	2,379	2,331	2,435
Inventory: Chemicals, fuel, oil, gas, wood and coal	73	127	96	124	124	124	1,052	1,029	1,074
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	56	508	-	849	849	849	1,011	1,003	1,048
Inventory: Medical supplies	-	-	-	22	22	22	23	24	25
Inventory: Medicine	-	-	-	-	-	-	55	57	60
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	386	414	1,369	111	111	111	3,560	2,330	2,435
Consumable supplies	796	667	303	1,661	1,661	1,661	282	295	308
Consumable: Stationery, printing and office supplies	685	1,006	401	1,220	1,220	1,220	1,000	1,304	1,362
Operating leases	37	84	23	457	457	457	149	256	267
Property payments	2,812	7,922	9,150	15,730	15,730	15,730	14,422	19,287	20,152
Transport provided: Departmental activity	-	-	-	53	53	53	-	-	-
Travel and subsistence	4,404	2,503	3,558	2,994	2,994	2,994	3,804	3,451	3,607
Training and development	-	-	3	2,122	2,122	2,122	817	2,317	2,421
Operating payments	353	467	-	49	49	49	-	-	-
Venues and facilities	-	-	-	190	190	190	198	207	216
Rental and hiring	148	-	-	60	60	60	-	-	-
Interest and rent on land	-	-	2	-	-	-	-	-	-
Interest	-	-	2	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>21,836</b>	<b>21,879</b>	<b>22,384</b>	<b>26,277</b>	<b>25,942</b>	<b>19,942</b>	<b>43,123</b>	<b>26,721</b>	<b>27,917</b>
Provinces and municipalities	-	20	23	-	-	-	-	-	-
Provinces	-	20	23	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	20	23	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	21,809	21,137	21,635	25,948	25,613	19,613	42,780	26,363	27,543
Households	27	822	726	329	329	329	343	358	374
Social benefits	27	822	726	329	329	329	343	358	374
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>673</b>	<b>160</b>	<b>8,383</b>	<b>8,774</b>	<b>8,774</b>	<b>8,774</b>	<b>6,248</b>	<b>6,754</b>	<b>7,057</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	673	160	385	8,774	8,774	8,774	6,248	6,754	7,057
Transport equipment	-	136	-	-	-	-	-	-	-
Other machinery and equipment	673	24	385	8,774	8,774	8,774	6,248	6,754	7,057
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	7,998	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>226,434</b>	<b>173,774</b>	<b>202,052</b>	<b>251,115</b>	<b>230,290</b>	<b>224,290</b>	<b>281,712</b>	<b>255,376</b>	<b>266,816</b>

2023 Estimates of Provincial Revenue and Expenditure

Table 12.11(f): Payments and estimates by economic classification: Programme 5: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>178,084</b>	<b>173,068</b>	<b>188,786</b>	<b>183,315</b>	<b>172,578</b>	<b>172,578</b>	<b>183,956</b>	<b>178,628</b>	<b>184,628</b>
Compensation of employees	158,512	155,199	173,279	158,586	145,279	145,279	154,309	155,473	160,438
Salaries and wages	135,380	131,558	147,352	146,984	133,677	133,677	132,634	132,660	136,603
Social contributions	23,132	23,641	25,927	11,602	11,602	11,602	21,675	22,813	23,835
Goods and services	19,572	17,869	15,507	24,729	27,299	27,299	29,647	23,155	24,190
Administrative fees	8	-	-	-	-	-	-	19	20
Advertising	625	411	-	-100	-	-	-	377	394
Minor assets	-	-	14	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1,719	15	121	1,500	1,500	1,500	846	1,278	1,335
Communication (G&S)	913	235	-	899	899	899	182	171	179
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	3,749	7,392	450	-	-	-	-	-	-
Agency and support / outsourced services	65	324	9,019	8,144	10,714	10,714	11,918	5,284	5,519
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	463	-	-	300	130	130	808	844	882
Inventory: Farming supplies	1,121	123	56	1,000	1,000	1,000	692	723	755
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	13	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	22	-	521	-	-	-	-	-	-
Consumable supplies	137	419	91	1,571	1,571	1,571	724	215	225
Consumable: Stationery, printing and office supplies	330	217	14	200	200	200	472	493	515
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	2,932	35	-	-	-	-	50	-	-
Transport provided: Departmental activity	317	-	-	14	-	-	-	16	17
Travel and subsistence	6,540	4,079	5,061	2,322	3,492	3,492	9,391	11,648	12,168
Training and development	-	3,752	-	8,254	7,168	7,168	4,402	1,918	2,004
Operating payments	567	854	4	13	13	13	-	-	-
Venues and facilities	35	-	151	112	112	112	162	169	177
Rental and hiring	29	-	5	500	500	500	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>29,859</b>	<b>98,578</b>	<b>35,607</b>	<b>32,282</b>	<b>32,282</b>	<b>32,282</b>	<b>33,251</b>	<b>30,982</b>	<b>32,371</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	28,242	97,322	33,179	32,282	32,282	32,282	33,251	30,982	32,371
Households	1,617	1,256	2,428	-	-	-	-	-	-
Social benefits	1,617	1,256	2,428	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>93</b>	<b>96</b>	<b>40</b>	<b>1,912</b>	<b>1,912</b>	<b>1,912</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	93	96	40	1,912	1,912	1,912	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	93	96	40	1,912	1,912	1,912	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>208,036</b>	<b>271,742</b>	<b>224,433</b>	<b>217,509</b>	<b>206,772</b>	<b>206,772</b>	<b>217,207</b>	<b>209,610</b>	<b>216,999</b>

Table B.2: Payments and estimates by economic classification: Summary Conditional Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	-	-	17 655	6 454	6 454	6 454	6 633	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	17 655	6 454	6 454	6 454	6 633	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	2 772	6 144	6 144	6 144	6 183	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	300	300	300	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	10	10	10	400	-	-
Consumable: Stationery,printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	14 883	-	-	-	50	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	100	100	100	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	100	100	100	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	100	100	100	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	-	17 655	6 554	6 554	6 554	6 633	-	-

2023 Estimates of Provincial Revenue and Expenditure

Table 12.12(a) : Payments and estimates by economic classification: Social Sector (EPWP)Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	-	-	-	3 884	3 884	3 884	3 981	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	3 884	3 884	3 884	3 981	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	3 584	3 584	3 584	3 581	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	300	300	300	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	400	-	-
Consumable: Stationery,printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	8 250	9 096	9 244	3 881	3 881	3 881	3 600	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	8 250	9 096	9 244	3 881	3 881	3 881	3 600	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	100	100	100	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	100	100	100	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	100	100	100	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>8 250</b>	<b>9 096</b>	<b>9 244</b>	<b>7 865</b>	<b>7 865</b>	<b>7 865</b>	<b>7 581</b>	<b>-</b>	<b>-</b>

Table 12.12(b): Payments and estimates by economic classification: Early Child Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	-	-	14 883	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	14 883	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	14 883	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	68 560	133 609	155 126	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	68 560	133 609	155 126	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>68 560</b>	<b>133 609</b>	<b>170 009</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

2023 Estimates of Provincial Revenue and Expenditure

Table 12.12(c): Payments and estimates by economic classification:

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	-	-	2 772	2 570	2 570	2 570	2 652	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	2 772	2 570	2 570	2 570	2 652	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	2 772	2 560	2 560	2 560	2 602	-	-
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	-	-	-	10	10	10	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	50	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	2 385	1 793	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 385	1 793	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>2 385</b>	<b>1 793</b>	<b>2 772</b>	<b>2 570</b>	<b>2 570</b>	<b>2 570</b>	<b>2 652</b>	<b>-</b>	<b>-</b>

## **Vote 03: Department of Education**

### **Table B5: Infrastructure payments / estimates by category**

Limpopo

Table B5: Education

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration Date: start Date: finish	Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available 23/24	MTEF Forward Estimates 24/25	25/26
<b>1. Maintenance and Repairs</b>												
	2023-24 CAPRICORN NORTH CLUSTER	Packaged Programme			01/May/23 31/Mar/24	ECD Infrastructure Component	Programme 6 - Infrastructure Development	1 200	0	1 200	0	0
	2023-24 CAPRICORN SOUTH CLUSTER	Packaged Programme			01/May/23 31/Mar/24	ECD Infrastructure Component	Programme 6 - Infrastructure Development	2 100	0	2 100	0	0
	MOKGALAKWENA CLUSTER	Packaged Programme			01/May/23 31/Mar/24	ECD Infrastructure Component	Programme 6 - Infrastructure Development	900	0	900	0	0
	VHEMBE EAST CLUSTER	Packaged Programme			01/May/23 31/Mar/24	ECD Infrastructure Component	Programme 6 - Infrastructure Development	1 500	0	1 500	0	0
	ECD Maintenance Outer years	Stage 1: Initiation/ Pre-feasibility	Capricorn	Polokwane	01/Apr/22 31/Mar/27	ECD Infrastructure Component	Programme 6 - Infrastructure Development	50 000	0	0	14 064	14 251
	VHEMBE WEST CLUSTER	Packaged Programme			01/May/23 31/Mar/24	ECD Infrastructure Component	Programme 6 - Infrastructure Development	300	0	300	0	0
Small Secondary School	MAPHADIME SECONDARY SCHOOL	Stage 2: Concept/ Feasibility	Sekhukhune	Makhuduthamaga	01/Apr/19 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	297	0	38	0	0
	SEKHUKHUNE SOUTH CLUSTER	Packaged Programme			01/May/23 31/Mar/24	ECD Infrastructure Component	Programme 6 - Infrastructure Development	600	0	600	0	0
	GENERAL MAINTENANCE	Stage 5: Works	Capricorn	Polokwane	01/Apr/20 31/Mar/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development	64 807	1 336	209 197	730 900	880 481
	MOPANI EAST CLUSTER	Packaged Programme			01/May/23 31/Mar/24	ECD Infrastructure Component	Programme 6 - Infrastructure Development	1 200	0	1 200	0	0
Primary	Bogwasha Primary School	Stage 2: Concept/ Feasibility	Sekhukhune	Greater Tubatse/Fetakgomo	01/Apr/21 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	13 100	0	655	0	0
	EQUITABLE SHARE MAINTENANCE	Stage 5: Works	Capricorn	Polokwane	01/Apr/20 31/Mar/30	Equitable Share	Programme 6 - Infrastructure Development	6 000	119	2 000	2 000	2 000
	WATERBERG CLUSTER	Packaged Programme			01/May/23 31/Mar/24	ECD Infrastructure Component	Programme 6 - Infrastructure Development	300	0	300	0	0
	MOPANI WEST CLUSTER	Packaged Programme			01/May/23 31/Mar/24	ECD Infrastructure Component	Programme 6 - Infrastructure Development	900	0	900	0	0
	SEKHUKHUNE EAST CLUSTER	Packaged Programme			01/May/23 31/Mar/24	ECD Infrastructure Component	Programme 6 - Infrastructure Development	300	0	300	0	0
	Maintenance Programme	Stage 5: Works	Capricorn	Polokwane	01/Apr/20 31/Mar/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development	0	0	14 500	15 006	15 251
Office Accommodation	MAGATLE CIRCUIT OFFICE	Stage 5: Works	Capricorn	Lepale-Nkumpi	01/Mar/18 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	120	0	0	2 000	0
<b>TOTAL: Maintenance and Repairs(17 projects)</b>								<b>143 624</b>	<b>1 455</b>	<b>235 690</b>	<b>763 970</b>	<b>911 983</b>
<b>2. New or Replaced Infrastructure</b>												
Primary	MZAMANI THOMAS PRIMARY SCHOOL (NEW SCHOOL)	Stage 7: Close out	Vhembe	Collins Chibane	25/Feb/14 30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	14 160	7 617	256	0	0
Medium Primary School	Makelle Primary School (Pheeha)	Stage 5: Works	Mopani	Greater Leleba	31/Mar/19 31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	20 621	2 420	2 310	2 200	2 076
Primary	Mmanthe Primary School	Stage 5: Works	Capricorn	Polokwane	01/Apr/14 31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	39 955	5 001	5 005	4 471	4 200
	Priska Low Cost ECD	Stage 4: Design Documentation	Mopani	Be-Phalaborwa	01/May/23 31/Mar/24	ECD Infrastructure Component	Programme 6 - Infrastructure Development	3 000	0	3 000	0	0
Secondary	Raowele Secondary	Stage 6: Handover	Waterberg	Mogalakwena	01/Apr/14 30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	24 358	16 534	947	0	0
	MHINGA SNE	Stage 4: Design Documentation	Vhembe	Collins Chibane	01/Apr/20 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	150 000	0	2 000	0	0
Primary	K.K. MONARE PRIMARY	Stage 5: Works	Waterberg	Mogalakwena	01/Apr/14 30/Jun/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	20 102	12 790	1 953	2 906	0
Micro Secondary School	MPADI SECONDARY	Stage 1: Initiation/ Pre-feasibility	Waterberg	Mogalakwena	01/Apr/14 30/Jun/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	21 640	7 510	2 019	2 038	0
	Nikomo Maboko Primary	Stage 5: Works	Mopani	Greater Giyani	01/Apr/15 31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	39 928	8 574	2 000	1 000	778
	Aquaville Combined	Stage 2: Concept/ Feasibility	Capricorn	Molemole	01/May/23 31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	36 000	0	36 000	0	0
	Batau Primary	Stage 2: Concept/ Feasibility	Capricorn	Polokwane	01/May/23 31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	18 000	0	1 200	0	0
	KHUTJANG PRIMARY SCHOOL	Stage 7: Close out	Waterberg	Mogalakwena	01/Apr/13 30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	922 500	7 752	2 223	0	0
	Boaparankwe Agricultural Secondary (focussed School)	Stage 2: Concept/ Feasibility	Capricorn	Polokwane	01/May/23 31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	72 000	0	6 000	0	0
Medium Secondary School	NDENGEZA HIGH/NHLAYISI	Stage 5: Works	Mopani	Greater Giyani	01/Apr/19 31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	33 501	4 109	3 593	2 000	500
Secondary	District/Circuit Office - Tshipise	Stage 7: Close out	Vhembe	Musina	01/Apr/14 30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	77 484	8 115	700	0	0
	Ellisras Hoenskool	Stage 2: Concept/ Feasibility	Waterberg	Lephalela	01/May/23 31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	12 000	0	2 200	1 000	2 745
Secondary	MATTHEW PHOSA SECONDARY SCHOOL	Stage 6: Handover	Capricorn	Blouberg	25/Jan/14 31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	43 768	26 883	500	200	100

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						23/24	24/25
Micro Secondary School	MABOA SECONDARY SCHOOL	Stage 6: Handover	Sekhukhune	Greater Tzaneen	01/Apr/16	30/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	44 551	2 040	1 200	100	100
Secondary	New or Replaced Infrastructure Programme	Stage 5: Works	Capricorn	Polokwane	01/Apr/20	31/Mar/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development	0	4 954	1	1	1
	Nkoshilo Secondary	Stage 5: Works	Capricorn	Polokwane	02/Jan/19	30/Jun/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	429	0	365	64	64
Secondary	Maiameia Ramaphosa (Spa Park) Secondary (English Medium)	Stage 2: Concept/ Feasibility	Vhembe	Makhado	01/May/23	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	30 000	0	6 000	2 000	4 000
	Masrindi Primary	Stage 2: Concept/ Feasibility	Vhembe	Makhado	01/May/23	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	36 000	0	4 000	0	0
Office Accommodation	Masesa Secondary (New Site Stand no. 200 Wilten, Senwabanwana)	Stage 2: Concept/ Feasibility	Vhembe	Makhado	01/May/23	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	60 000	0	2 400	0	0
	CIRCUIT OFFICE- MOUTSE	Stage 5: Works	Waterberg	Bela-Bela	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	32 256	32	171	0	0
Micro Secondary School	Makgale Phasha Sec School	Stage 6: Handover	Sekhukhune	Greater Tzaneen	30/Sep/15	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	26 115	21 251	1 218	0	0
	Mogoboya Primary	Stage 2: Concept/ Feasibility	Capricorn	Greater Tzaneen	01/May/23	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	30 000	0	6 000	0	0
Primary	Lwaphungu Secondary	Stage 2: Concept/ Feasibility	Vhembe	Musina	01/May/23	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	33 600	0	2 200	20	1
	Mobile Units	Stage 5: Works	Capricorn	Polokwane	01/Apr/20	31/Mar/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development	273 250	710 293	10 000	100 000	120 000
Medium Primary School	Kgakgala Prim School	Stage 6: Handover	Waterberg	Mogalakwena	30/Sep/15	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	12 865	8 318	650	2 000	5 500
	Emdo Secondary	Stage 2: Concept/ Feasibility	Capricorn	Polokwane	01/May/23	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	36 000	0	32 000	0	0
Primary	CRAIGEHAD PRIMARY	Stage 7: Close out	Mopani	Greater Tzaneen	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	17 544	13 760	781	0	0
<b>TOTAL: New or Replaced Infrastructure(31 projects)</b>													
Primary	Semsetse Primary School	Stage 3: Design Development	Capricorn	Blouberg	01/Apr/18	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	29 595	588	246	353	0
Secondary	Seripa Secondary School	Stage 3: Design Development	Capricorn	Molemole	01/Apr/18	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	34 720	164	373	379	0
	Senolatsidi Secondary	Stage 3: Design Development	Sekhukhune	Greater Tzaneen	01/Apr/18	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	26 401	254	322	362	0
Secondary	Senurubele Secondary School	Stage 3: Design Development	Mopani	Greater Tzaneen	01/Apr/18	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	29 002	263	345	775	0
Secondary	Sethuthwa Secondary	Stage 3: Design Development	Capricorn	Lepale-Nkumpi	01/Apr/18	31/May/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	12 000	900	281	632	0
	S.T Scholastica Primary School	Stage 3: Design Development	Capricorn	Polokwane	01/Apr/18	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	34 720	164	436	442	0
Primary	Suswe Primary	Stage 5: Works	Waterberg	Mogalakwena	01/Apr/18	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	32 418	2 386	120	399	451
Primary	Thabakgone Primary School	Stage 4: Design Documentation	Capricorn	Polokwane	01/Apr/18	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	26 495	1 851	366	657	0
	Thabakhubedu Primary School	Stage 3: Design Development	Sekhukhune	Elias Mtscoaledi	01/Apr/18	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	16 724	243	67	123	0
Primary	Thabane Primary School	Stage 4: Design Documentation	Sekhukhune	Greater Tzaneen	01/Apr/18	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	33 962	1 974	50	682	0
	Thlona Sedimong Secondary	Stage 3: Design Development	Capricorn	Blouberg	01/Apr/18	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	16 724	254	440	620	0
Primary	Tloukwana Primary School	Stage 3: Design Development	Sekhukhune	Elias Mtscoaledi	01/Apr/18	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 190	208	692	687	0
Primary	Tseke Primary School	Stage 3: Design Development	Sekhukhune	Greater Tzaneen	01/Apr/18	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	27 790	208	893	734	0
	REPFAFOGILE SECONDARY SCHOOL	Stage 5: Works	Sekhukhune	Makhuduthamaga	03/Aug/20	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 963	0	5 000	0	0
Medium Primary School	Ukuthula Primary School	Stage 4: Design Documentation	Mopani	Greater Giyani	01/Apr/18	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	56 073	3 505	52	65	0
Primary	Vallambrosa Primary School	Stage 4: Design Documentation	Mopani	Greater Tzaneen	01/Apr/18	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	37 862	2 502	352	441	0
Secondary	Vhulaudzi Secondary	Stage 3: Design Development	Vhembe	Makhado	01/Apr/18	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	34 720	233	690	776	0
Primary	Vutivi Primary	Stage 5: Works	Capricorn	Polokwane	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	32 932	2 538	3 223	4 029	6 650
Primary	Mhangazaki Secondary	Stage 3: Design Development	Mopani	Greater Giyani	01/Apr/18	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	22 926	1 377	123	15	0

### 3. Rehabilitation, Renovations & Refurbishment

Limpopo

Table B5: Education

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
					Date: start	Date: finish						23/24	24/25	25/26
Primary	Plet Hugo Primary School	Stage 3: Design Development	Capricorn	Pobkwaene	01/Apr/19	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	34 835	541	778	20	0	0
Secondary	MPUMULANI SECONDARY SCHOOL	Stage 1: Initiation/ Pre-feasibility	Mopani	Greater Tzaneen	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	8 375	567	535	0	0	0
Primary	St.paul Secondary School	Stage 5: Works	Sekhukhune	Elias Molsaedi	01/Apr/20	15/Dec/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	44 547	3 545	768	200	10 000	0
Medium Secondary School	Tharhani Primary School	Stage 3: Design Development	Mopani	Greater Giyani	04/Jan/20	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	22 926	0	528	965	0	0
Primary	KGIWEKGWE SECONDARY SCHOOL	Stage 6: Handover	Mopani	Greater Tzaneen	01/Apr/14	30/May/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	8 213	700	930	151	0	0
Primary	SEFAHONE PRIMARY SCHOOL	Stage 5: Works	Mopani	Greater Letaba	01/Apr/15	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 798	7	558	0	0	0
Special School	MAMOSHA PRIMARY SCHOOL	Stage 7: Close out	Capricorn	Blouberg	30/Jun/19	29/Jul/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 542	167	437	873	0	0
Primary	Rivoni School for the Blind	Stage 5: Works	Vhembe	Makhado	01/Mar/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	207 466	11 822	575	0	0	0
Primary	MAPANGULA PRIMARY SCHOOL	Stage 5: Works	Capricorn	Pobkwaene	01/Apr/14	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	22 068	2 693	3 247	5 874	0	0
Secondary	Magoleisa Secondary School	Stage 5: Works	Mopani	Greater Letaba	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	401	324	19	0	0	0
Secondary	Mamolobela Secondary School	Stage 3: Design Development	Sekhukhune	Greater Tubatse/Fekgomo	03/Feb/18	30/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	26 401	0	2	35	0	0
Secondary	MALOPE PRIMARY SCHOOL	Stage 1: Initiation/ Pre-feasibility	Sekhukhune	Makhuduthamaga	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	8 846	890	962	0	0	0
Secondary	MOHLATLEGO-MACHABA SECONDARY SCHOOL	Stage 6: Handover	Mopani	Greater Tzaneen	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	17 659	639	652	6 517	0	0
Primary	MASHIGOANA PRIMARY SCHOOL	Stage 6: Handover	Capricorn	Lepale-Nkumpi	01/Apr/14	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	16 969	0	2 087	0	0	0
Secondary	KHETO - NXUMALO AGRICULTURAL HIGH SCHOOL	Stage 6: Handover	Mopani	Greater Giyani	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	10 145	0	1 240	0	0	0
Primary	MALEBALONG PRIMARY SCHOOL	Stage 5: Works	Mopani	Manuleng	01/Apr/14	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	9 643	0	0	0	8	0
Secondary	NW/ARDI SECONDARY SCHOOL	Stage 5: Works	Vhembe	Makhado	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	12 093	0	5 950	7 437	2 380	0
Primary	MUVIMBI PRIMARY SCHOOL	Stage 5: Works	Vhembe	Collins Chabane	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	8 931	452	266	5 266	1 685	0
Primary	MAVHINA PRIMARY SCHOOL	Stage 5: Works	Vhembe	Makhado	01/Apr/14	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	6 787	0	9	24	36	0
Primary	LUPEDZE PRIMARY SCHOOL	Stage 5: Works	Capricorn	Pobkwaene	01/Apr/14	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	6 042	0	6	1	98	0
Primary	MPHAGANE PRIMARY SCHOOL	Stage 5: Works	Vhembe	Collins Chabane	01/Apr/14	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	6 556	0	2	2	0	0
Primary	Maitireng Primary School	Stage 3: Design Development	Sekhukhune	Ephraim Mogale	01/Aug/20	30/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	29 595	0	141	318	0	0
Primary	Seboeng Primary School	Stage 5: Works	Sekhukhune	Makhuduthamaga	01/Aug/20	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	29 437	2 115	270	288	2 420	0
Secondary	CHARLES MATHONSI HIGH SCHOOL	Stage 7: Close out	Mopani	Greater Tzaneen	25/Oct/13	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	8 718	3 439	1 870	0	0	0
Special School	PFUMANANI SPECIAL SCHOOL	Stage 5: Works	Mopani	Greater Giyani	01/Apr/19	30/Jun/24	Education Infrastructure Grant	Programme 4 - Public Special School Education	150 000	0	9	9	0	0
Secondary	MATLADI HIGH SCHOOL	Stage 5: Works	Vhembe	Collins Chabane	01/Apr/14	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	28 814	6 998	872	162	0	0
Secondary	Dikgaleopeng Secondary School	Stage 5: Works	Sekhukhune	Elias Molsaedi	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	34 516	2 828	80	90	0	0
Secondary	Chita Kkana Secondary School	Stage 4: Design Documentation	Capricorn	Lepale-Nkumpi	01/Apr/18	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	51 381	2 380	1	3	1	0
Secondary	Dikoloi Secondary School	Stage 5: Works	Capricorn	Blouberg	01/Apr/18	30/Nov/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	27 485	1 852	200	30	0	0
Primary	Diphuti Primary School	Stage 5: Works	Mopani	Manuleng	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	41 299	1 900	50	100	0	0
Primary	Makgatshike Primary (replaces George Clifford Moseley Primary)	Stage 3: Design Development	Sekhukhune	Makhuduthamaga	01/Apr/18	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	16 724	1 353	810	182	0	0
Primary	Given Mangolo Primary School	Stage 3: Design Development	Waterberg	Mogalakwena	01/Apr/18	30/Jun/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	29 595	463	784	176	0	0
Primary	Hanyanyani Primary School	Stage 3: Design Development	Vhembe	Collins Chabane	01/Apr/18	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	22 926	263	622	140	0	0
Secondary	Hawka Secondary School	Stage 3: Design Development	Mopani	Greater Giyani	01/Apr/18	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	22 926	263	347	152	0	0
Secondary	Kgalushi Secondary School	Stage 3: Design Development	Capricorn	Blouberg	01/Apr/18	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	26 401	255	964	217	0	0

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						23/24	24/25
Primary	Kgomotlou Primary	Stage 3: Design Development	Sekhukhune	Ephraim Mogale	01/Apr/18	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	29 595	215	967	218	0
Primary	Khekhotini Primary	Stage 3: Design Development	Mopani	Greater Letaba	01/Apr/18	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	29 002	263	71	166	0
Secondary	MUTHULI PRIMARY	Stage 5: Works	Vhembe	Thulamela	01/Apr/23	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 604	0	341	0	0
Secondary	Kheodi Secondary	Stage 3: Design Development	Mopani	Greater Letaba	01/Apr/18	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	20 000	263	882	442	0
Combined School	Kopa Secondary	Stage 4: Design Documentation	Sekhukhune	Elias Motsaedi	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	70 410	3 988	99	8 874	15 321
Primary	Chemical Toilets	Stage 5: Works	Capricorn	Polokwane	04/Jan/20	20/Dec/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development	25 000	199 158	5 100	0	0
Primary	Kopanong Primary	Stage 4: Design Documentation	Sekhukhune	Makhuduthamaga	01/Apr/19	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	75 830	2 985	520	150	0
Primary	Leduma Mahume Secondary School	Stage 5: Works	Sekhukhune	Makhuduthamaga	01/Apr/19	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	28 888	25 918	10	9	8
Secondary	Mahagaume Primary School	Stage 5: Works	Sekhukhune	Greater Tzaneen	01/Apr/19	29/Jul/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	32 102	23 302	261	4 892	2 609
Primary	Naledi ya Meso Secondary School	Stage 5: Works	Sekhukhune	Tubatse/Fetakgomo	01/Apr/19	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	27 036	8 856	288	690	76
Office Accommodation	Lepono Primary	Stage 3: Design Development	Mopani	Manlung	01/Apr/18	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	34 720	996	763	172	0
Secondary	Rehabilitation/Renovations and Refurbishment Programme	Stage 5: Works	Capricorn	Polokwane	01/Apr/20	30/Jun/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development	0	40 860	5 136	134	0
Secondary	Letheba Secondary	Stage 3: Design Development	Capricorn	Molemole	01/Apr/18	31/May/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	34 720	164	630	142	0
Secondary	Maahlaele Secondary	Stage 3: Design Development	Capricorn	Polokwane	01/Apr/18	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	34 720	164	630	142	0
Primary	Magukubane Secondary	Stage 3: Design Development	Sekhukhune	Elias Motsaedi	01/Apr/18	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	16 724	254	885	119	0
Primary	Mahlabzulu Primary	Stage 3: Design Development	Mopani	Greater Tzaneen	01/Apr/18	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	34 720	164	630	142	0
Primary	Mahlakane Primary	Stage 3: Design Development	Sekhukhune	Makhuduthamaga	01/Apr/18	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	16 724	254	964	108	0
Primary	Nhlatle Primary (Replaces Matuma Primary closed)	Stage 3: Design Development	Capricorn	Polokwane	01/Apr/18	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	26 401	254	1 849	199	0
Primary	Makgope Primary	Stage 3: Design Development	Mopani	Greater Tzaneen	01/Apr/18	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	29 002	279	818	184	0
Secondary	Makgopela Secondary	Stage 4: Design Documentation	Mopani	Greater Giyani	01/Apr/18	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	21 695	1 673	998	498	0
Secondary	Makhwese Secondary	Stage 4: Design Documentation	Sekhukhune	Greater Tubatse/Fetakgomo	01/Apr/18	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	23 489	1 362	179	724	0
Primary	Mananeng Primary	Stage 3: Design Development	Capricorn	Polokwane	01/Apr/18	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	29 595	186	890	200	0
Secondary	Mmatsetla Secondary	Stage 3: Design Development	Capricorn	Blouberg	01/Apr/18	31/May/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	26 401	1 940	829	104	0
Primary	Mankopane Primary	Stage 3: Design Development	Sekhukhune	Greater Tubatse/Fetakgomo	01/Apr/18	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	26 401	250	928	209	0
Secondary	Manokwe Secondary	Stage 3: Design Development	Mopani	Greater Letaba	01/Apr/18	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	29 002	263	963	108	0
Primary	Manorvlei Primary	Stage 3: Design Development	Mopani	Greater Tzaneen	01/Apr/18	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	29 002	263	1 882	423	0
Primary	Maragane Primary	Stage 3: Design Development	Capricorn	Polokwane	01/Apr/18	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	27 790	688	864	194	0
Primary	Mariphu Primary	Stage 3: Design Development	Capricorn	Polokwane	01/Apr/18	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	29 002	263	898	202	0
Secondary	Mark shops Secondary	Stage 3: Design Development	Mopani	Greater Tzaneen	01/Apr/18	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	29 002	263	898	202	0
Primary	Masedi Primary	Stage 3: Design Development	Capricorn	Molemole	01/Apr/18	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	34 720	165	630	142	1
Primary	Mashile Primary	Stage 3: Design Development	Sekhukhune	Makhuduthamaga	01/Apr/18	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	29 595	215	681	153	1
Secondary	Mashobela Secondary	Stage 3: Design Development	Waterberg	Mogalakwena	01/Apr/18	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	29 595	215	888	200	0
Secondary	Matimu Secondary	Stage 4: Design Documentation	Mopani	Greater Tzaneen	01/Apr/18	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	39 161	2 343	367	458	0
Primary	Matleu Primary	Stage 3: Design Development	Sekhukhune	Greater Tzaneen	01/Apr/18	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	26 401	254	688	155	0
Secondary	Matsibe Secondary	Stage 5: Works	Waterberg	Tubatse/Fetakgomo	01/Apr/18	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	25 943	1 842	309	309	0
Secondary	Matsukwane Secondary	Stage 5: Works	Capricorn	Polokwane	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	27 576	2 124	35	3 535	6 271

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Table B5: Education

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration	Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available 23/24	MTEF Forward Estimates 24/25	MTEF Forward Estimates 25/26
	ES REFURB	Stage 5: Works	Capricorn	Polokwane	01/Apr/22	01/Mar/25	Equitable Share	200 000	0	100 000	100 000	0
Primary	Mayeke Primary	Stage 4: Design Documentation	Vhembe	Collins Chabane	01/Apr/18	31/Mar/26	Education Infrastructure Grant	46 297	2 180	5 431	539	0
Primary	Mbangwa Primary	Stage 3: Design Development	Mopani	Greater Tzaneen	01/Apr/18	31/Mar/26	Education Infrastructure Grant	29 002	263	90	909	1
Primary	Mbatana Primary	Stage 3: Design Development	Mopani	Greater Tzaneen	01/Apr/18	31/Mar/26	Education Infrastructure Grant	29 002	263	188	212	0
Secondary	Mmamarama Secondary	Stage 3: Design Development	Capricorn	Polokwane	01/Apr/18	31/Mar/26	Education Infrastructure Grant	16 724	254	820	92	1
Secondary	Mmaaphul Manamela Secondary	Stage 5: Works	Capricorn	Polokwane	01/Apr/18	31/Mar/24	Education Infrastructure Grant	39 821	2 722	2 173	5 173	9 173
Primary	Modimolle 2 Primary	Stage 3: Design Development	Waterberg	Modimolle/Mookgophong	01/Apr/18	31/Mar/26	Education Infrastructure Grant	26 401	254	214	285	0
Primary	David Saara Kutumela Primary School	Stage 5: Works	Sekhukhune	Greater Tubatse/Fetakgomo	01/Apr/18	15/Dec/23	Education Infrastructure Grant	52 377	3 090	50	50	0
Primary	Moisele Primary	Stage 3: Design Development	Sekhukhune	Greater Tubatse/Fetakgomo	01/Apr/18	31/Mar/26	Education Infrastructure Grant	26 401	382	61	138	1
Combined School	Mokhan Combined school	Stage 4: Design Documentation	Waterberg	Greater Tubatse/Fetakgomo	01/Apr/18	31/Mar/26	Education Infrastructure Grant	38 746	2 648	357	802	0
Secondary	Mokone A Mabula Secondary	Stage 3: Design Development	Sekhukhune	Modimolle/Mookgophong	01/Apr/18	31/Mar/26	Education Infrastructure Grant	16 724	1 102	575	129	0
Secondary	Meleshatlou Secondary	Stage 4: Design Documentation	Sekhukhune	Ephraim Mogale	01/Apr/18	31/Mar/26	Education Infrastructure Grant	34 254	1 805	317	397	1
Primary	Mookotsi Primary	Stage 3: Design Development	Sekhukhune	Makhuathamaaga	01/Apr/18	31/Mar/26	Education Infrastructure Grant	26 401	254	1 123	0	0
Primary	Moosivier Primary	Stage 3: Design Development	Sekhukhune	Greater Tubatse/Fetakgomo	01/Apr/18	31/Mar/26	Education Infrastructure Grant	27 790	208	912	205	0
Primary	Moretshu Primary School	Stage 3: Design Development	Sekhukhune	Ephraim Mogale	01/Apr/18	31/Mar/26	Education Infrastructure Grant	26 401	254	565	127	0
Primary	Morokaelia Primary	Stage 3: Design Development	Sekhukhune	Greater Tubatse/Fetakgomo	01/Apr/18	31/Mar/26	Education Infrastructure Grant	27 790	208	967	109	0
Primary	Ambeigate Primary (Replaces Moseheng Primary)	Stage 3: Design Development	Capricorn	Blouberg	01/Apr/18	31/Mar/26	Education Infrastructure Grant	34 721	186	969	561	465
Primary	Motsatsi Primary School	Stage 3: Design Development	Sekhukhune	Greater Tubatse/Fetakgomo	01/Apr/18	31/Mar/26	Education Infrastructure Grant	26 401	254	898	202	0
Primary	Mphaaneng Primary	Stage 3: Design Development	Sekhukhune	Makhuathamaaga	01/Apr/18	31/Mar/26	Education Infrastructure Grant	26 401	254	964	217	0
Primary	Mphakani(Mphagane)Primary School	Stage 5: Works	Vhembe	Collins Chabane	01/Apr/18	31/Mar/24	Education Infrastructure Grant	39 427	2 961	3 988	4 986	8 475
Primary	Nazhovela Primary	Stage 3: Design Development	Mopani	Greater Giyani	01/Apr/18	31/Mar/26	Education Infrastructure Grant	22 926	307	894	201	0
Secondary	NAPE-ANGOATO HIGH SCHOOL	Stage 5: Works	Sekhukhune	Ephraim Mogale	27/Mar/14	30/Mar/24	Education Infrastructure Grant	10 833	0	947	0	0
Secondary	Nkatini Secondary School	Stage 4: Design Documentation	Vhembe	Collins Chabane	01/Apr/18	31/Mar/26	Education Infrastructure Grant	28 863	1 099	2 750	344	0
Secondary	Nkanyelise Secondary School	Stage 4: Design Documentation	Sekhukhune	Makhuathamaaga	01/Apr/18	31/Mar/26	Education Infrastructure Grant	44 597	2 617	411	514	0
Secondary	Nicola Secondary School	Stage 3: Design Development	Sekhukhune	Greater Tubatse/Fetakgomo	01/Apr/18	31/Mar/26	Education Infrastructure Grant	26 401	1 120	619	139	0
Primary	Nyiko Primary School	Stage 3: Design Development	Mopani	Greater Giyani	01/Apr/18	31/Mar/26	Education Infrastructure Grant	22 926	263	684	154	0
Secondary	Nyumbani Secondary School	Stage 3: Design Development	Capricorn	Polokwane	01/Apr/18	31/Mar/26	Education Infrastructure Grant	22 926	263	1 015	228	0
Primary	Prumbaada Primary School	Stage 4: Design Documentation	Vhembe	Thulamela	01/Apr/18	31/Mar/26	Education Infrastructure Grant	23 508	853	2 460	282	0
Primary	Ooghoek Primary School	Stage 4: Design Documentation	Mopani	Greater Tzaneen	01/Apr/18	31/Mar/26	Education Infrastructure Grant	30 152	2 293	278	348	0
Secondary	Pezunga Secondary School	Stage 3: Design Development	Sekhukhune	Ephraim Mogale	01/Apr/18	31/Mar/26	Education Infrastructure Grant	29 595	215	691	156	1
Primary	Phaphamani Primary School	Stage 4: Design Documentation	Sekhukhune	Elias Mokoaledi	01/Apr/18	31/Mar/26	Education Infrastructure Grant	34 482	2 312	0	710	0
Primary	Phaseane Primary School	Stage 2: Concept/Feasibility	Capricorn	Lepelle-Nkumpi	01/Apr/18	31/Mar/26	Education Infrastructure Grant	27 790	208	714	161	0
Primary	MPHARENG JUNIOR PRIMARY SCHOOL	Stage 5: Works	Capricorn	Polokwane	01/Apr/15	31/Mar/26	Education Infrastructure Grant	44 689	23 333	1 208	488	0
Primary	Maisobane Primary School	Stage 5: Works	Sekhukhune	Elias Mokoaledi	01/Dec/18	31/Mar/24	Education Infrastructure Grant	41 130	2 967	4 886	4 886	8 666
Secondary	Phukwe Secondary School	Stage 3: Design Development	Sekhukhune	Greater Tubatse/Fetakgomo	01/Apr/18	31/Mar/26	Education Infrastructure Grant	27 790	208	1 623	768	1
Primary	Paokela Primary School	Stage 4: Design Documentation	Capricorn	Blouberg	01/Apr/18	31/Mar/26	Education Infrastructure Grant	53 870	3 149	9	62	0

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration	Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish				23/24	24/25	25/26
Secondary	Professor Mkhava Shiluvana Secondary School	Stage 3: Design Development	Mopani	Greater Tzaneen	01/Apr/18	30/Mar/26	Education Infrastructure Grant	29 002	263	1 423	332	0
Secondary	R.S.B Mutisoni Secondary School	Stage 3: Design Development	Mopani	Greater Letlaba	01/Apr/18	31/Mar/26	Education Infrastructure Grant	29 002	263	963	984	0
Primary	Rakgoatha Primary School	Stage 5: Works	Capricorn	Lepele-Nkumpi	01/Apr/18	31/Mar/24	Education Infrastructure Grant	35 917	2 403	379	4 583	8 127
Secondary	Ramatlana Secondary School	Stage 5: Works	Mopani	Greater Letlaba	01/Apr/18	31/Mar/26	Education Infrastructure Grant	31 161	2 569	218	273	0
Primary	Ramollo Primary School	Stage 3: Design Development	Mopani	Greater Letlaba	01/Apr/18	31/Mar/26	Education Infrastructure Grant	22 926	252	311	70	0
Secondary	Muhawu Secondary School	Stage 5: Works	Mopani	Greater Giyani	30/Jun/19	31/Mar/26	Education Infrastructure Grant	920	527	271	102	0
Secondary	Rabone Secondary School	Stage 5: Works	Sekhukhune	Makhuduthamaga	01/Apr/18	31/Mar/26	Education Infrastructure Grant	58 630	4 080	1 810	1 850	8 407
	Meshele Primary (Merging with Leking Primary at Moselele)	Stage 2: Concept/ Feasibility	Capricorn	Blouberg	01/Apr/20	31/Mar/27	Education Infrastructure Grant	2 350	0	0	0	465
Secondary	Rekhuditse Secondary School	Stage 3: Design Development	Waterberg	Mogalakwena	01/Apr/18	31/Mar/26	Education Infrastructure Grant	254 595	215	276	311	0
Special School	Rethusing Special School	Stage 3: Design Development	Capricorn	Blouberg	01/Apr/18	31/Mar/29	Education Infrastructure Grant	559 424	594	1 000	150	0
Primary	Rhida Primary School	Stage 3: Design Development	Mopani	Greater Giyani	01/Apr/18	31/Mar/26	Education Infrastructure Grant	22 926	263	360	809	0
Primary	Runnymede Primary School	Stage 4: Design Documentation	Capricorn	Polokwane	01/Apr/18	31/Mar/26	Education Infrastructure Grant	33 866	2 225	388	85	0
Mega Secondary School	SESEGO HIGH	Stage 5: Works	Capricorn	Polokwane	01/Apr/14	30/Jun/25	Education Infrastructure Grant	18 792	2 553	450	426	0
Secondary	Sebase Secondary School	Stage 3: Design Development	Sekhukhune	Makhuduthamaga	01/Apr/18	31/Mar/26	Education Infrastructure Grant	29 595	215	669	823	0
Primary	Hipambukile Primary School	Stage 3: Design Development	Sekhukhune	Makhuduthamaga	01/Apr/18	31/Mar/26	Education Infrastructure Grant	16 724	590	858	97	0
Primary	Setowane Primary School	Stage 3: Design Development	Capricorn	Blouberg	01/Apr/18	31/Mar/26	Education Infrastructure Grant	16 724	254	254	371	0
Primary	Sehonwe Primary School	Stage 4: Design Documentation	Mopani	Greater Letlaba	01/Apr/18	31/Mar/26	Education Infrastructure Grant	39 028	2 883	128	159	0
	<b>TOTAL: Rehabilitation, Renovations &amp; Refurbishment(143 projects)</b>							<b>5 059 993</b>	<b>469 626</b>	<b>224 000</b>	<b>202 000</b>	<b>92 000</b>
Secondary	St. Josephs Technical Secondary School (Presidential Project)	Stage 4: Design Documentation	Sekhukhune	Elias Mtsheleli	01/Apr/19	31/Mar/25	Education Infrastructure Grant	5 381	228	500	773	0
Primary	Thaba Dora Primary School	Stage 5: Works	Capricorn	Polokwane	01/Apr/19	31/Mar/25	Education Infrastructure Grant	5 737	218	500	828	0
Secondary	Thinshaka Secondary School	Stage 5: Works	Vhembe	Thulamela	01/Apr/19	31/Mar/24	Education Infrastructure Grant	5 288	4 444	795	0	0
Secondary	Thona Sedimong	Stage 5: Works	Capricorn	Blouberg	01/Apr/19	31/Mar/24	Education Infrastructure Grant	5 718	4 664	316	0	0
Primary	Lerale Primary School	Stage 5: Works	Mopani	Greater Letlaba	01/Apr/19	31/Mar/24	Education Infrastructure Grant	5 217	2 869	647	0	0
Primary	Tshikambe Primary School	Stage 5: Works	Vhembe	Thulamela	01/Apr/19	31/Mar/25	Education Infrastructure Grant	1 166	347	409	409	0
Primary	Tshimedzwa Primary School	Stage 5: Works	Vhembe	Thulamela	01/Apr/19	31/Mar/25	Education Infrastructure Grant	1 716	453	631	0	0
Primary	Tshirenzheni Primary School	Stage 6: Handover	Vhembe	Thulamela	01/Apr/19	31/Mar/24	Education Infrastructure Grant	4 765	2 743	762	0	0
Primary	Tshivhazvau Primary School	Stage 4: Design Documentation	Vhembe	Makhado	01/Apr/19	31/Mar/25	Education Infrastructure Grant	7 307	324	200	2 000	0
Primary	Tshivilidulu Primary School	Stage 4: Design Documentation	Vhembe	Thulamela	01/Apr/19	31/Mar/26	Education Infrastructure Grant	1 965	27	775	291	872
Primary	Tshivilwi Primary School	Stage 7: Close out	Vhembe	Thulamela	01/Apr/19	31/Mar/24	Education Infrastructure Grant	5 925	4 018	867	0	0
Mega Secondary School	Kgaoqa Primary School	Stage 5: Works	Capricorn	Polokwane	01/Apr/19	31/Mar/24	Education Infrastructure Grant	7 000	508	2 000	2 911	0
Primary	Ralema Primary School	Stage 5: Works	Capricorn	Polokwane	01/Apr/19	31/Mar/26	Education Infrastructure Grant	2 720	371	1 277	479	437
Primary	Mapilula Primary School	Stage 5: Works	Mopani	Greater Tzaneen	01/Apr/19	31/Mar/25	Education Infrastructure Grant	800	297	376	376	0
Primary	Thabalgone Primary School	Stage 5: Works	Capricorn	Blouberg	01/Apr/19	31/Mar/24	Education Infrastructure Grant	5 690	3 424	1 701	0	0
Primary	Tshifulanani Primary School	Stage 6: Handover	Mopani	Greater Giyani	01/Apr/19	31/Mar/24	Education Infrastructure Grant	6 036	4 149	637	0	0
Primary	Tshinuzanzani Primary School	Stage 5: Works	Mopani	Greater Giyani	01/Apr/19	31/Mar/26	Education Infrastructure Grant	1 533	251	513	192	517

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Table B5: Education

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration Date: start Date: finish	Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates 23/24 24/25 25/26
Secondary	P. T. Matlala Secondary School	Stage 5: Works	Capricorn	Blouberg	01/Apr/19 31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	1 280	429	1 248	1 248 0
Primary	Maswikananoko Primary School	Stage 5: Works	Capricorn	Blouberg	01/Apr/19 31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	1 588	387	847	847 0
Primary	Baseloane Primary School	Stage 5: Works	Capricorn	Lepelle-Nkumpi	01/Apr/19 31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	9 980	336	1 376	4 128 0
Secondary	Botsikana Secondary School	Stage 5: Works	Mopani	Ba-Phalaborwa	01/Apr/19 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 843	2 567	1 102	0 0 245
Primary	Rev M.P. Malejji Primary School	Stage 5: Works	Capricorn	Molemole	01/Apr/19 31/May/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 389	316	217	82 0 0
Primary	Mahlora Primary School	Stage 6: Handover	Capricorn	Blouberg	01/Apr/19 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 298	3 859	1 422	0 0 0
Primary	Diphuti Primary School	Stage 6: Handover	Sekhukhune	Greater Tzaneen Tubatse/Fetakgomo	01/Apr/19 31/May/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	9 244	6 067	1 227	0 0 0
Primary	Mangaya Primary School/Raisake Primary School/Raisake Primary School	Stage 5: Works	Vhembe	Thulamela	01/Apr/19 31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 127	81	1 082	1 217 0
Primary	Dzindzi Primary School	Stage 5: Works	Vhembe	Collins Chabane	01/Apr/19 31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	12 203	618	579	579 0 0
Secondary	Dingamanzhi Primary School	Stage 5: Works	Mopani	Mopani	30/Jun/19 31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	853	201	261	293 0 0
Secondary	Hututu Secondary School	Stage 5: Works	Capricorn	Lepelle-Nkumpi	01/Apr/19 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	8 103	3 780	500	0 0 0
Secondary	Jack Lavhengwa Secondary School	Stage 5: Works	Vhembe	Makhado	01/May/19 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 158	2 738	500	0 0 0
Primary	Dzumbuluwani Primary School	Stage 5: Works	Vhembe	Thulamela	01/Feb/20 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 503	3 788	1 315	0 0 0
Secondary	Famandha Secondary School	Stage 5: Works	Mopani	Greater Giyani	01/Apr/19 31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	382	248	50	32 0 0
Secondary	Kgarahara Secondary School	Stage 5: Works	Capricorn	Polokwane	01/Apr/19 31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	8 276	313	421	158 474 0
Secondary	Kgolakaleleme Secondary School	Stage 5: Works	Vhembe	Makhado	01/Apr/19 31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	9 332	613	806	1 806 0 0
Primary	Khekhuini Primary School	Stage 5: Works	Mopani	Greater Lelaba	01/Apr/19 31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	9 299	452	1 000	1 985 0 0
Secondary	Maboko Nkomo Secondary School	Stage 4: Design Documentation	Mopani	Greater Giyani	01/Apr/19 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	18 000	0	1 304	0 0 0
Primary	Kgwadu Primary School	Stage 5: Works	Capricorn	Molemole	01/Apr/19 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	12 400	0	1 052	0 0 0
Primary	Kwena-Seiaki Primary School	Stage 5: Works	Capricorn	Polokwane	01/Apr/16 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 326	0	682	0 0 0
Primary	Mabilu Primary School	Stage 5: Works	Vhembe	Thulamela	30/Jun/19 31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	920	223	360	453 0 0
Secondary	Heiseksa Secondary School	Stage 4: Design Documentation	Mopani	Greater Tzaneen	30/Jun/19 31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	920	370	1 333	0 0 0
Secondary	Mathulamisha Secondary School	Stage 5: Works	Waterberg	Mogalakwena	04/Jan/20 31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	920	525	272	306 0 0
Secondary	Mance Secondary School	Stage 5: Works	Waterberg	Mogalakwena	30/Jun/19 31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	8 236	369	1 000	1 852 0 0
Secondary	Mugwazeni Secondary School	Stage 5: Works	Mopani	Greater Tzaneen	30/Jun/19 31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	920	379	702	124 305 0
Primary	Nanga Primary School	Stage 5: Works	Vhembe	Makhado	30/Jun/19 31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	920	330	350	131 394 0
Secondary	Mojfere Secondary School	Stage 5: Works	Waterberg	Mogalakwena	04/Jan/20 31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	330	497	1 154	385 0 0
Secondary	Mphakati Primary School	Stage 2: Concept/Feasibility	Vhembe	Collins Chabane	01/Apr/21 31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 751	0	1 376	1 376 0 0
Secondary	Malasa Secondary School	Stage 5: Works	Waterberg	Mogalakwena	04/Jan/20 31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	920	508	764	255 0 0
Primary	Plalano Primary School	Stage 5: Works	Mopani	Greater Lelaba	01/Apr/19 31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	920	255	380	143 428 0
Primary	Poo Secondary School(Phase 2)	Stage 2: Concept/Feasibility	Sekhukhune	Greater Tzaneen Tubatse/Fetakgomo	01/Apr/20 31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	1 651	141	755	755 0 0
Primary	Radibaki Primary School	Stage 4: Design Documentation	Waterberg	Lephalele	30/Jun/19 31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	1 260	328	60	23 0 0
Secondary	Penigholsa Secondary School	Stage 5: Works	Vhembe	Collins Chabane	30/Jun/19 31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	920	281	785	785 0 0
Primary	Segale Primary School	Stage 5: Works	Waterberg	Lephalele	30/Jun/19 31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 060	273	1 494	560 1 681 0
Primary	Nyahanelani Primary School	Stage 5: Works	Vhembe	Thulamela	01/Apr/20 31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	90	54	56	56 0 0
Primary	Salelo Primary School	Stage 4: Design Documentation	Sekhukhune	Greater Tzaneen Tubatse/Fetakgomo	01/Apr/20 31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 260	202	1 689	1 689 0 0

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						23/24	24/25
Secondary	Thabang Primary	Stage 5: Works	Waterberg	Lephalele	30/Jun/19	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 342	320	1 805	1 146	0
Secondary	These Secondary	Stage 5: Works	Vhembe	Thulamela	30/Jun/19	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 604	326	486	792	0
Secondary	Tlou - Matlala Secondary	Stage 5: Works	Waterberg	Mogalakwena	30/Jun/19	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 516	302	682	650	0
Primary	Tondani Primary	Stage 4: Design Documentation	Vhembe	Makhado	30/Jun/19	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 547	393	662	623	0
Office Accommodation	Tshebedi Secondary ( Now Konyama primary)	Stage 5: Works	Waterberg	Mogalakwena	04/Jan/20	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	1 205	352	341	138	384
Office Accommodation	Schoonoord Circuit Office	Stage 5: Works	Sekhukhune	Makhuduthamaga	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	6 700	23	604	0	0
Office Accommodation	MAKOBÉ CLUSTER (MATLALANE BALTIMORE, MCGALAKWENA CIRCUIT OFFICES (CIR) 11013 Construction of Municipal and Civil Services at Makobe Circuit Office (as per Final Compl. Cert.), Masakona Primary	Stage 5: Works	Waterberg	Mogalakwena	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	6 174	21	200	0	0
Primary	Machaka Robert Mamaholo Secondary	Stage 4: Design Documentation	Vhembe	Collins Chabane	02/Jun/19	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	11 300	0	1 000	0	0
Primary	Moloke Primary	Stage 5: Works	Sekhukhune	Greater Tzaneen	20/Feb/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	8 000	0	500	0	0
Secondary	Modipe Secondary	Stage 5: Works	Mopani	Greater Tzaneen	31/Mar/19	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 500	283	721	1 645	1 936
Primary	Mabande Primary	Stage 6: Handover	Sekhukhune	Elias Mtscoledi	02/Feb/19	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 464	385	709	1 016	3 048
Primary	Makolo Primary	Stage 4: Design Documentation	Waterberg	Modimolle/Mookgophong	03/Feb/18	29/Jun/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 743	2 560	964	0	0
Primary	Resente Primary	Stage 5: Works	Waterberg	Lephalele	03/Feb/18	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	8 149	141	1 214	1 580	4 740
Primary	Phaweni Primary	Stage 6: Handover	Vhembe	Collins Chabane	03/Feb/18	30/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 857	495	823	684	2 051
Primary	Thabisong Primary	Stage 5: Works	Mopani	Greater Letlaba	03/Feb/18	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 786	4 126	181	0	0
Primary	Ramushasha Primary	Stage 5: Works	Vhembe	Greater Letlaba	03/Feb/18	30/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 082	3 417	82	309	926
Primary	Matshayhawe Primary/Harold Ruzdani	Stage 5: Works	Vhembe	Thulamela	03/Feb/18	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 399	461	1 651	1 651	0
Primary	Masakona / Rasikhutuma Primary	Stage 5: Works	Vhembe	Makhado	03/Feb/18	30/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	1 400	154	1 428	252	0
Secondary	Bysonderheid Laerskool (Replaces Masedi Secondary	Stage 5: Works	Waterberg	Collins Chabane	03/Feb/18	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 106	3 720	1 443	0	0
Primary	Mnasasha Primary	Stage 5: Works	Capricorn	Modimolle/Mookgophong	03/Feb/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 260	443	2 140	372	0
Secondary	Khatzaza Secondary	Stage 6: Handover	Mopani	Polokwane	03/Feb/18	30/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	987	339	810	143	0
Primary	Mohokone Primary	Stage 5: Works	Mopani	Greater Tzaneen	03/Feb/18	30/May/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 467	2 201	1 181	0	0
Secondary	Ramokhutwane Combined School	Stage 5: Works	Waterberg	Greater Letlaba	03/Feb/18	30/May/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 170	3 116	700	300	0
Primary	Tsheesebe Primary	Stage 5: Works	Waterberg	Mogalakwena	03/Feb/18	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	640	71	1 254	1 418	0
Primary	Thabane Primary	Stage 5: Works	Sekhukhune	Greater Tzaneen	04/Mar/17	30/Jul/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	1 711	424	514	193	579
Secondary	Sogoboko Secondary	Stage 5: Works	Waterberg	Mogalakwena	20/Feb/19	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 781	1 450	1 148	805	0
Primary	Tshiwade Primary	Stage 5: Works	Vhembe	Makhado	20/Feb/19	30/Jun/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 784	416	1 340	878	2 633
Primary	Tshapasha Primary	Stage 5: Works	Vhembe	Thulamela	01/Apr/19	30/Jul/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	944 184	317	650	1 369	0
Primary	Tshindeu Primary	Stage 5: Works	Vhembe	Thulamela	01/Apr/19	30/Jun/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	1 598	323	510	191	574
Small Secondary School	BALE PRIMARY SCHOOL	Stage 4: Design Documentation	Vhembe	Musina	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 442	1 462	392	147	441
Secondary	RIVONI SNE SCHOOL	Stage 5: Works	Vhembe	Makhado	01/Apr/20	31/May/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	200 000	90 595	500	2 000	0
Secondary	RADINONG SECONDARY SCHOOL	Stage 4: Design Documentation	Waterberg	Lephalele	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	11 306	0	1 447	0	0

**Limpopo**

Table B5: Education

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
					Date: start	Date: finish						23/24	24/25	25/26
	MANGOAKO HIGH SCHOOL	Stage 5: Works	Mopani	Greater Letaba	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	7 365	0	943	0	0	0
	Mkhachani Mzamani Primary	Stage 5: Works	Vhembe	Collins Chabane	02/Jan/19	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	36 284	2 962	914	2 788	1 431	0
	Sunduza Primary	Stage 5: Works	Vhembe	Collins Chabane	02/Jan/19	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	19 300	0	683	0	0	0
Secondary	TETEMA SECONDARY	Stage 5: Works	Waterberg	Mogalakwena	01/Apr/14	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 513	0	1 153	0	0	0
Secondary	RITLHAVILE HIGH SCHOOL	Stage 4: Design Documentation	Mopani	Greater Giyani	01/Apr/14	31/Mar/26	Education Infrastructure Grant	Programme 2 - Public Ordinary School Education	40 810	1 044	1 050	1 000	880	0
Primary	Matienyane primary school	Stage 5: Works	Sekhukhune	Greater Tubatse/Feikagomo	04/Jan/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 782	1 999	108	0	0	0
Primary	Tshilwi Primary	Stage 6: Handover	Vhembe	Makhaado	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 853	2 644	209	0	0	0
Primary	Marobane Primary	Stage 5: Works	Sekhukhune	Makhuduthamaga	19/Aug/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 034	0	1 000	0	0	0
Secondary	Matswale Secondary School	Stage 6: Handover	Capricorn	Blouberg	18/Sep/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 863	2 407	456	0	0	0
Secondary	Matodzi Secondary School	Stage 6: Handover	Vhembe	Collins Chabane	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 036	2 273	763	0	0	0
Secondary	David Luvhimba Secondary	Stage 5: Works	Vhembe	Makhado	01/Apr/19	21/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 040	1 460	1 000	0	0	0
Combined School	Ulando Combined School	Stage 5: Works	Waterberg	Bela-Bela	04/Jan/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 348	2 363	986	0	0	0
Secondary	Nokotlou Secondary	Stage 6: Handover	Capricorn	Lepelle-Nkumpi	04/Jan/20	20/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 046	2 820	226	0	0	0
Primary	Mamogalakale Primary School	Stage 5: Works	Sekhukhune	Greater Tubatse/Feikagomo	04/Jan/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 022	3 291	78	0	0	0
Primary	Maje Primary School	Stage 6: Handover	Mopani	Greater Tzaneen	04/Jan/20	20/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 078	2 920	158	0	0	0
Primary	Mphokaneng Primary School	Stage 6: Handover	Capricorn	Blouberg	18/Sep/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 964	2 584	380	0	0	0
Primary	Bonega Madikubung Primary	Stage 5: Works	Sekhukhune	Makhuduthamaga	19/Aug/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 103	0	1 000	0	0	0
Secondary	Mitliti Secondary School	Stage 5: Works	Vhembe	Collins Chabane	04/Jan/20	20/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 124	2 223	13	0	0	0
Primary	Maelwe Primary	Stage 5: Works	Mopani	Greater Letaba	04/Jan/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 969	2 552	417	0	0	0
Primary	Tshikwarani Primary	Stage 5: Works	Vhembe	Makhado	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 155	431	1 000	0	0	0
Secondary	Tshikwanoshi Secondary	Stage 6: Handover	Sekhukhune	Ephraim Mogale	04/Jan/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 695	2 210	485	0	0	0
Medium Primary School	LEGOLENG PRIMARY SCHOOL	Stage 6: Handover	Sekhukhune	Greater Tubatse/Feikagomo	03/Aug/20	27/Apr/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 076	3 276	29	0	0	0
Primary	Tseke Primary	Stage 5: Works	Sekhukhune	Greater Tubatse/Feikagomo	04/Jan/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 892	2 639	254	0	0	0
Primary	Ximixoni Primary	Stage 5: Works	Vhembe	Musina	04/Jan/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 777	2 025	752	0	0	0
Primary	Morebela Kganyago Primary	Stage 5: Works	Capricorn	Polokwane	04/Jan/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 214	2 863	350	0	0	0
Medium Primary School	MITUMBA PRIMARY SCHOOL	Stage 5: Works	Vhembe	Makhado	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 450	457	1 000	0	0	0
Secondary	Mamolemane Secondary	Stage 6: Handover	Capricorn	Polokwane	18/Sep/20	16/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	319	293	26	0	0	0
Medium Primary School	MBEREKENI PRIMARY SCHOOL	Stage 5: Works	Vhembe	Makhado	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 472	391	1 000	0	0	0
Primary	Scheding Primary	Stage 5: Works	Capricorn	Lepelle-Nkumpi	04/Jan/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 922	2 608	473	0	0	0
Medium Secondary School	SEKGALABYANA SECONDARY SCHOOL	Stage 6: Handover	Mopani	Maruleng	03/Aug/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 630	2 884	746	0	0	0
Combined School	Matshipe Combined School	Stage 6: Handover	Sekhukhune	Elias Molsloatedi	04/Jan/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 580	2 552	728	0	0	0
Medium Primary School	MAPATE PRIMARY SCHOOL	Stage 5: Works	Vhembe	Thulamela	03/Aug/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 846	2 741	105	0	0	0
Primary	Mhilwa Primary	Stage 6: Handover	Mopani	Greater Giyani	04/Jan/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 262	2 802	148	0	0	0
Secondary	Nkainini Secondary	Stage 6: Handover	Vhembe	Collins Chabane	04/Jan/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 434	3 051	383	0	0	0
Primary	Molalana Primary	Stage 5: Works	Mopani	Maruleng	04/Jan/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 243	2 286	74	0	0	0
Primary	Magome Primary	Stage 6: Handover	Mopani	Greater Giyani	04/Jan/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 300	3 243	56	0	0	0

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						23/24	24/25
Medium Secondary School	MUDZINGA PRIMARY SCHOOL	Stage 6: Handover	Vhembe	Makhado	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 757	2 814	944	0	0
Primary	Nghomthonu Primary	Stage 5: Works	Vhembe	Collins Chabane	04/Jan/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 307	2 336	13	0	0
Primary	Khulsong Primary	Stage 5: Works	Mopani	Greater Letaba	04/Jan/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 182	2 085	97	0	0
Primary	Bordeaux Primary	Stage 5: Works	Mopani	Greater Tzaneen	04/Jan/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 354	2 897	457	0	0
Secondary	Mmaadikana Secondary	Stage 7: Close out	Waterberg	Mogalakwena	04/Jan/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 324	4 340	1 000	0	0
Medium Primary School	THAMAGANE PRIMARY SCHOOL	Stage 5: Works	Capricorn	Lepele-Nkumpi	03/Aug/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 006	2 664	801	0	0
Primary	Poguti Marubula Primary	Stage 5: Works	Capricorn	Polokwane	04/Jan/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 327	2 399	928	0	0
Medium Secondary School	THEJANE SECONDARY SCHOOL	Stage 6: Handover	Sekukhune	Elias Metscaledi	03/Aug/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 510	2 286	888	0	0
Secondary	Mantlelezi Secondary	Stage 5: Works	Vhembe	Makhado	01/Apr/19	11/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 336	576	1 000	0	0
Secondary	Tshilongoni Secondary	Stage 6: Handover	Vhembe	Thulamela	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 600	2 619	981	0	0
Medium Primary School	RALUTHAGA SNR PRIMARY REPLACES MATAVHA PRIMARY SCHOOL	Stage 6: Handover	Vhembe	Makhado	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 241	2 544	696	0	0
Medium Secondary School	MALEBOHO SECONDARY SCHOOL	Stage 6: Handover	Capricorn	Blouberg	18/Sep/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 120	2 700	420	0	0
Medium Primary School	KEDIKETSE PRIMARY SCHOOL	Stage 6: Handover	Sekukhune	Makhuduthamaga	03/Aug/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 461	3 672	789	0	0
Secondary	Vhulaudzi Secondary	Stage 6: Handover	Vhembe	Makhado	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	1 990	1 368	623	0	0
Primary	MOKWASELA PRIMARY SCHOOL	Stage 6: Handover	Mopani	Greater Letaba	03/Aug/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 120	3 023	98	0	0
Secondary	Maitshadifate Secondary	Stage 6: Handover	Mopani	Greater Letaba	04/Jan/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 727	2 631	96	0	0
Medium Secondary School	MAKIKELA PRIMARY SCHOOL	Stage 6: Handover	Mopani	Ba-Phalaborwa	03/Aug/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 501	2 251	251	0	0
Special School	Rehlahing Special School	Stage 5: Works	Sekukhune	Greater Tzaneen Tubatse/Felekgomo	01/Sep/20	01/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	1 755	1 954	151	0	0
Medium Primary School	RVONONGO PRIMARY SCHOOL	Stage 5: Works	Vhembe	Collins Chabane	01/Apr/19	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 590	1 701	1 000	0	0
Secondary	Mapelona Secondary	Stage 5: Works	Capricorn	Polokwane	04/Jan/20	20/Apr/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	1 940	1 473	656	0	0
Primary	Sara Primary School	Stage 5: Works	Mopani	Greater Tzaneen	04/Jan/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	1 847	1 269	432	0	0
Medium Secondary School	MAHLASE SECONDARY SCHOOL	Stage 6: Handover	Capricorn	Blouberg	18/Sep/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 335	2 748	587	0	0
Secondary	Mapheto Secondary	Stage 6: Handover	Mopani	Greater Tzaneen	04/Jan/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	1 772	1 770	3	0	0
Medium Primary School	MAPALEDI PRIMARY SCHOOL	Stage 5: Works	Waterberg	Modimolle/Mookgophong	13/Oct/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 184	3 489	694	0	0
Secondary	Thakgudi Secondary	Stage 5: Works	Sekukhune	Makhuduthamaga	18/Aug/20	19/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 023	0	1 000	0	0
Primary	MUNWAI PRIMARY REPLACES Mavhina Primary	Stage 6: Handover	Vhembe	Makhado	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 040	1 631	409	0	0
Primary	Maitivhala Jnr. Primary School (Replaces Muungadi Primary School)	Stage 5: Works	Vhembe	Makhado	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 151	1 32	1 000	0	0
Primary	Lekane Primary	Stage 6: Handover	Mopani	Maruleng	04/Jan/20	20/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 360	2 314	46	0	0
Medium Secondary School	FEDILE SECONDARY SCHOOL	Stage 5: Works	Waterberg	Modimolle/Mookgophong	03/Aug/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 234	1 875	778	0	0
Secondary	Nndlisheni Secondary	Stage 6: Handover	Vhembe	Thulamela	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 546	2 040	506	0	0
Primary	Siyandani Primary	Stage 6: Handover	Mopani	Greater Giyani	04/Jan/20	20/Dec/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 182	1 827	355	0	0
Secondary	Gojela Secondary	Stage 7: Close out	Waterberg	Mogalakwena	04/Aug/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	1 976	1 679	298	0	0
Medium Primary School	TLOUKOLOBE PRIMARY SCHOOL	Stage 6: Handover	Capricorn	Polokwane	03/Aug/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 677	2 818	859	0	0
Primary	Sithumani Primary	Stage 5: Works	Vhembe	Makhado	01/Apr/19	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 239	1 289	1 000	0	0
Primary	Mohlahlane Primary	Stage 5: Works	Sekukhune	Ephraim Mogale	25/Aug/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 640	902	1 489	0	0

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Table B5: Education

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration Date: start	Date: finish	Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available 23/24	MTEF Forward Estimates		
												24/25	25/26	25/26
Secondary	Luhlwini Secondary	Stage 5: Works	Vhembe	Makhado	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	296	286	1 000	0	0	0
Medium Primary School	TSHIOMBO PRIMARY SCHOOL	Stage 6: Handover	Vhembe	Thulamela	03/Aug/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 997	3 687	310	0	0	0
Secondary	Ben Hongwane Secondary	Stage 7: Close out	Waterberg	Mogalakwena	04/Aug/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	1 099	1 009	1 000	0	0	0
Secondary	Serulle Secondary	Stage 5: Works	Capricorn	Lepelle-Nkumpi	04/Jan/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	1 924	1 830	157	0	0	0
Primary	Ratshiedana Primary School	Stage 6: Handover	Vhembe	Thulamela	04/Jan/20	20/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 069	2 026	43	0	0	0
Primary	Namatsabo Primary	Stage 6: Handover	Mopani	Greater Letlaba	04/Jan/20	20/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 813	2 635	177	0	0	0
Secondary	Magoshi Primary	Stage 6: Handover	Capricorn	Molemole	04/Jan/20	20/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 400	2 283	118	0	0	0
Medium Primary School	MASWAHLANE PRIMARY SCHOOL	Stage 6: Handover	Waterberg	Modimolle/Mookgophong	13/Oct/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 116	2 957	228	0	0	0
Secondary	Raishikwele Secondary	Stage 5: Works	Vhembe	Collins Chabane	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 404	1 242	1 162	0	0	0
Secondary	Mahlane Secondary	Stage 6: Handover	Mopani	Greater Tzaneen	04/Jan/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 430	2 381	48	0	0	0
Secondary	Nakedi Secondary	Stage 6: Handover	Capricorn	Blouberg	18/Sep/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 253	1 720	533	0	0	0
Secondary	Raserite Secondary	Stage 6: Handover	Waterberg	Lephalale	04/Jan/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 025	1 874	151	0	0	0
Medium Primary School	NYUMBANI SECONDARY SCHOOL	Stage 6: Handover	Mopani	Greater Giyani	03/Aug/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 747	3 602	1 190	0	0	0
Primary	Lenkwane Primary	Stage 7: Close out	Waterberg	Mogalakwena	17/Aug/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 719	2 683	1	0	0	0
Primary	Mampama Primary	Stage 6: Handover	Sekukhune	Makhuduthamaga	04/Jan/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 222	2 168	329	0	0	0
Secondary	Khangale Secondary	Stage 6: Handover	Vhembe	Thulamela	04/Jan/20	20/Dec/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 692	2 345	347	0	0	0
Secondary	Phayizani Secondary	Stage 5: Works	Mopani	Greater Giyani	04/Jan/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 517	0	274	0	0	0
Primary	Nwa Mhaodzi Primary	Stage 5: Works	Vhembe	Collins Chabane	01/Apr/19	21/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 538	1 767	1 000	0	0	0
Secondary	Maphutha Secondary	Stage 6: Handover	Capricorn	Blouberg	18/Sep/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 679	3 187	492	0	0	0
Primary	Katang Primary	Stage 6: Handover	Sekukhune	Makhuduthamaga	04/Jan/20	20/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 229	1 737	218	0	0	0
Primary	Rehlahlwe Primary	Stage 6: Handover	Sekukhune	Elis Mosebedi	04/Jan/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 596	2 006	590	0	0	0
Primary	Sekibidi Primary	Stage 5: Works	Sekukhune	Greater Tubatse/Fetakgomo	01/Sep/20	01/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 350	2 613	136	0	0	0
Secondary	Funzwani Secondary	Stage 6: Handover	Vhembe	Thulamela	04/Jan/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 376	2 302	74	0	0	0
Secondary	Phutakwe Secondary	Stage 5: Works	Sekukhune	Greater Tubatse/Fetakgomo	04/Jan/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 735	1 937	855	0	0	0
Secondary	Mubalanganyi Secondary	Stage 6: Handover	Vhembe	Thulamela	04/Jan/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 889	2 656	233	0	0	0
Secondary	Luphal Secondary	Stage 6: Handover	Vhembe	Thulamela	04/Jan/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 563	2 415	148	0	0	0
Secondary	Mabake Secondary	Stage 5: Works	Sekukhune	Ephraim Mogale	04/Jan/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 376	752	1 232	0	0	0
Medium Primary School	KOKWANE PRIMARY SCHOOL	Stage 6: Handover	Vhembe	Thulamela	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 560	3 193	366	0	0	0
Medium Primary School	MAVELE PRIMARY SCHOOL	Stage 6: Handover	Mopani	Be-Phalaborwa	03/Aug/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 408	3 394	15	0	0	0
Medium Secondary School	LETHEBA SECONDARY SCHOOL	Stage 5: Works	Capricorn	Polokwane	03/Aug/20	21/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 926	2 633	293	0	0	0
Medium Secondary School	MOLWETSI SECONDARY SCHOOL	Stage 6: Handover	Sekukhune	Makhuduthamaga	03/Aug/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 427	3 084	343	0	0	0
Medium Secondary School	NARE SECONDARY SCHOOL	Stage 5: Works	Capricorn	Polokwane	16/Sep/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 615	2 504	1 111	0	0	0
Medium Primary School	MOKGOBA PRIMARY SCHOOL	Stage 5: Works	Capricorn	Polokwane	03/Aug/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 838	3 048	790	0	0	0
Medium Secondary School	PHAFANE SECONDARY SCHOOL	Stage 5: Works	Sekukhune	Greater Tubatse/Fetakgomo	03/Aug/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 432	3 332	100	0	0	0
Medium Primary School	MASEGELA PRIMARY SCHOOL	Stage 6: Handover	Capricorn	Polokwane	16/Sep/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 908	3 237	672	0	0	0
Medium Primary School	SEKURWANENG PRIMARY SCHOOL	Stage 5: Works	Capricorn	Lepelle-Nkumpi	03/Aug/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 415	3 024	232	0	0	0

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration	Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
											Date: start	Date: finish
Office Accommodation	Vhembe - Maimulele cluster circuit office - building works	Stage 5: Works	Vhembe	Collins Chabane	01/Apr/14	01/Mar/24	Education Infrastructure Grant	8 886	10 988	500	0	0
Medium Primary School	DIPONG PRIMARY SCHOOL	Stage 7: Close out	Capricorn	Polokwane	03/Aug/20	31/Mar/24	Education Infrastructure Grant	3 941	2 597	1 343	0	0
Medium Primary School	MOLALATLADI PRIMARY SCHOOL	Stage 6: Handover	Mopani	Ba-Phalaborwa	03/Aug/20	31/Mar/24	Education Infrastructure Grant	4 263	3 278	985	0	0
Medium Primary School	MAGATLE PRIMARY SCHOOL	Stage 5: Works	Capricorn	Polokwane	03/Aug/20	31/Mar/24	Education Infrastructure Grant	3 582	3 069	512	0	0
Medium Primary School	KHOFO PRIMARY SCHOOL	Stage 6: Handover	Mopani	Ba-Phalaborwa	03/Aug/20	31/Mar/24	Education Infrastructure Grant	3 365	2 695	543	0	0
Mega Primary School	MAROTA PRIMARY SCHOOL	Stage 5: Works	Sekukhune	Greater Tzaneen Tubatse/Felakgomo Ba-Phalaborwa	03/Aug/20	31/Mar/24	Education Infrastructure Grant	5 171	4 924	977	0	0
Medium Primary School	MOTLOBONI PRIMARY SCHOOL	Stage 5: Works	Mopani	Ba-Phalaborwa	03/Aug/20	31/Mar/24	Education Infrastructure Grant	4 030	3 415	615	0	0
Medium Primary School	MORAKOLO SECONDARY SCHOOL	Stage 5: Works	Waterberg	Lephalale	03/Aug/20	31/Mar/24	Education Infrastructure Grant	3 470	3 462	8	0	0
Medium Primary School	KOBJANAME PRIMARY SCHOOL	Stage 6: Handover	Mopani	Greater Tzaneen	03/Aug/20	31/Mar/24	Education Infrastructure Grant	3 059	2 522	537	0	0
Medium Primary School	SHIBANGWA PRIMARY SCHOOL	Stage 6: Handover	Vhembe	Makhado	03/Aug/20	31/Mar/24	Education Infrastructure Grant	3 969	3 329	640	0	0
Medium Secondary School	PATRICK RAMANO SECONDARY SCHOOL	Stage 6: Handover	Vhembe	Musha	01/Apr/19	31/Mar/24	Education Infrastructure Grant	5 665	5 221	444	0	0
Medium Primary School	SELWANA PRIMARY SCHOOL	Stage 6: Handover	Mopani	Ba-Phalaborwa	03/Aug/20	31/Mar/24	Education Infrastructure Grant	3 603	3 272	331	0	0
Medium Primary School	SOLOMONDALE PRIMARY SCHOOL	Stage 6: Handover	Capricorn	Polokwane	16/Sep/20	31/Mar/24	Education Infrastructure Grant	4 058	2 350	708	0	0
Medium Secondary School	BAKENBERG SECONDARY SCHOOL	Stage 7: Close out	Waterberg	Mogalakwena	03/Aug/20	31/Mar/24	Education Infrastructure Grant	4 539	4 035	5	0	0
Medium Primary School	ALFRED MASIBE PRIMARY SCHOOL	Stage 7: Close out	Waterberg	Mogalakwena	04/Aug/20	31/Mar/24	Education Infrastructure Grant	4 399	4 334	66	0	0
Medium Primary School	ZWANANI PRIMARY SCHOOL	Stage 6: Handover	Waterberg	Mogalakwena	03/Aug/20	31/Mar/24	Education Infrastructure Grant	4 181	2 428	890	0	0
Medium Primary School	TINGWAZI PRIMARY SCHOOL	Stage 5: Works	Mopani	Ba-Phalaborwa	03/Aug/20	31/Mar/24	Education Infrastructure Grant	4 218	2 941	804	0	0
Medium Primary School	MAROBONI PRIMARY SCHOOL	Stage 5: Works	Mopani	Ba-Phalaborwa	03/Aug/20	31/Mar/24	Education Infrastructure Grant	4 134	3 201	512	0	0
Medium Primary School	MANTSHA PRIMARY SCHOOL	Stage 5: Works	Mopani	Ba-Phalaborwa	03/Aug/20	31/Mar/24	Education Infrastructure Grant	3 281	2 336	500	0	0
Medium Primary School	MAMPURU PRIMARY SCHOOL	Stage 7: Close out	Sekukhune	Greater Tzaneen Tubatse/Felakgomo Ba-Phalaborwa	25/Feb/22	31/Mar/24	Education Infrastructure Grant	454	674	1	0	0
Medium Primary School	MMAKAU PRIMARY SCHOOL	Stage 6: Handover	Mopani	Ba-Phalaborwa	03/Aug/20	31/Mar/24	Education Infrastructure Grant	3 880	3 769	111	0	0
Medium Secondary School	MAMERIRI SECONDARY SCHOOL	Stage 6: Handover	Mopani	Ba-Phalaborwa	03/Aug/20	31/Mar/24	Education Infrastructure Grant	3 561	2 770	791	0	0
Medium Primary School	BOGALATLADI PRIMARY SCHOOL	Stage 6: Handover	Sekukhune	Greater Tzaneen Tubatse/Felakgomo Mekhuthamaga	03/Aug/20	31/Aug/24	Education Infrastructure Grant	3 773	3 723	50	0	0
Medium Primary School	METSANANGWANA PRIMARY SCHOOL	Stage 6: Handover	Sekukhune	Greater Tzaneen Tubatse/Felakgomo Mekhuthamaga	03/Aug/20	31/Mar/24	Education Infrastructure Grant	4 760	2 906	685	0	0
Medium Primary School	MOLENLE PRIMARY SCHOOL	Stage 6: Handover	Capricorn	Polokwane	31/Aug/20	31/Mar/24	Education Infrastructure Grant	3 991	5 437	533	0	0
Medium Primary School	ITIRELE PRIMARY SCHOOL	Stage 5: Works	Sekukhune	Greater Tzaneen Tubatse/Felakgomo Ba-Phalaborwa	03/Aug/20	31/Mar/24	Education Infrastructure Grant	4 258	3 709	722	0	0
Medium Primary School	SENWAMOKOPE PRIMARY SCHOOL	Stage 6: Handover	Mopani	Ba-Phalaborwa	03/Aug/20	30/Jan/24	Education Infrastructure Grant	3 283	3 187	96	0	0
Medium Primary School	MAKONDE PRIMARY SCHOOL	Stage 6: Handover	Vhembe	Collins Chabane	03/Aug/20	31/Mar/24	Education Infrastructure Grant	4 474	3 919	555	0	0
Medium Primary School	MAFUMANI SECONDARY SCHOOL	Stage 5: Works	Mopani	Ba-Phalaborwa	03/Aug/20	31/Aug/24	Education Infrastructure Grant	4 442	4 559	196	0	0
Medium Primary School	LELENI PRIMARY SCHOOL	Stage 5: Works	Mopani	Ba-Phalaborwa	03/Aug/20	31/Mar/24	Education Infrastructure Grant	3 929	3 653	719	0	0
Medium Primary School	TOURS PRIMARY SCHOOL	Stage 5: Works	Mopani	Ba-Phalaborwa	03/Aug/20	31/Mar/24	Education Infrastructure Grant	3 954	3 252	702	0	0
Medium Primary School	HATSHAMIA PRIMARY SCHOOL	Stage 6: Handover	Mopani	Ba-Phalaborwa	03/Aug/20	31/Mar/24	Education Infrastructure Grant	4 508	4 376	132	0	0
Medium Primary School	BODUMA PRIMARY SCHOOL	Stage 5: Works	Capricorn	Polokwane	13/Oct/20	31/Mar/24	Education Infrastructure Grant	4 427	3 499	313	0	0
Medium Primary School	ADOLPH MHINGA SECONDARY SCHOOL	Stage 5: Works	Vhembe	Collins Chabane	03/Aug/20	31/Aug/24	Education Infrastructure Grant	4 557	2 693	13	0	0
Medium Primary School	MUNGOMANI PRIMARY SCHOOL	Stage 6: Handover	Vhembe	Thulamela	01/Apr/19	31/Mar/24	Education Infrastructure Grant	4 213	3 884	329	0	0
Medium Primary School	MANTHEDING PRIMARY SCHOOL	Stage 5: Works	Capricorn	Polokwane	16/Sep/20	31/Mar/24	Education Infrastructure Grant	4 119	3 215	904	0	0

**Limpopo**

Table B5: Education

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						23/24	24/25
Medium Primary School	PONANI PRIMARY SCHOOL	Stage 6: Handover	Mopani	Ba-Phalaborwa	03/Aug/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 571	4 415	156	0	0
Medium Secondary School	RAKGOLOKWANA SECONDARY SCHOOL	Stage 5: Works	Mopani	Ba-Phalaborwa	03/Aug/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 871	2 005	865	0	0
Medium Primary School	SENAKWE PRIMARY SCHOOL	Stage 6: Handover	Mopani	Ba-Phalaborwa	03/Aug/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 679	4 065	988	0	0
Medium Primary School	LANGUTANI PRIMARY SCHOOL	Stage 6: Handover	Vhembe	Collins Chabane	03/Aug/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 548	3 626	922	0	0
Medium Primary School	OZIAS DAV/HANA SECONDARY REPLACES TSHIMONELA PRIMARY SCHOOL	Stage 5: Works	Vhembe	Thulamela	01/Apr/19	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 776	0	218	0	0
Medium Primary School	MOTLUHASEDI PRIMARY SCHOOL	Stage 6: Handover	Waterberg	Lephalale	03/Aug/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 870	2 533	337	0	0
Primary School	MOGAPENG PRIMARY SCHOOL	Stage 5: Works	Mopani	Ba-Phalaborwa	03/Aug/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 621	3 443	1 178	0	0
Primary School	HANGALAKANI PRIMARY SCHOOL	Stage 6: Handover	Vhembe	Collins Chabane	03/Aug/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 041	3 434	608	0	0
Primary School	MASHENGANI PRIMARY SCHOOL	Stage 5: Works	Mopani	Ba-Phalaborwa	03/Aug/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 679	3 657	1 022	0	0
Primary School	IKTSENG PRIMARY SCHOOL	Stage 6: Handover	Waterberg	Lephalale	03/Aug/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 629	3 968	226	0	0
Primary School	PAXANA PRIMARY SCHOOL	Stage 6: Handover	Capricorn	Polokwane	03/Aug/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 118	3 918	1 200	0	0
Primary School	NYANTSHIRI PRIMARY SCHOOL	Stage 5: Works	Mopani	Ba-Phalaborwa	03/Aug/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 605	4 080	525	0	0
Primary School	NTWANANO PRIMARY SCHOOL	Stage 5: Works	Mopani	Ba-Phalaborwa	03/Aug/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 919	3 013	905	0	0
Secondary School	MAPHOKWANA SECONDARY SCHOOL	Stage 6: Handover	Mopani	Ba-Phalaborwa	03/Aug/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 818	4 493	325	0	0
Secondary School	RATSHISASE SECONDARY SCHOOL	Stage 5: Works	Vhembe	Musina	03/Aug/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 836	3 656	746	0	0
Primary School	MASINDI PRIMARY SCHOOL	Stage 5: Works	Vhembe	Thulamela	01/Apr/19	21/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 410	2 865	1 000	0	0
Primary School	PULEDI PRIMARY SCHOOL	Stage 5: Works	Capricorn	Polokwane	03/Aug/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 193	3 815	112	0	0
Primary School	MOTETI PRIMARY SCHOOL	Stage 6: Handover	Sekhukhune	Makhuduthamaga	03/Aug/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 464	4 119	945	0	0
Combined School	HOSHIA APHANE COMBINED SCHOOL	Stage 6: Handover	Sekhukhune	Makhuduthamaga	03/Aug/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 580	4 253	927	0	0
Primary School	SEKUTUJU PRIMARY SCHOOL	Stage 5: Works	Capricorn	Polokwane	03/Aug/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 400	4 496	904	0	0
Primary School	MAHONISI PRIMARY SCHOOL	Stage 5: Works	Vhembe	Musina	03/Aug/20	31/Aug/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 786	4 037	18	0	0
Secondary School	LITSHOVHU SECONDARY SCHOOL	Stage 5: Works	Vhembe	Makhado	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 969	1 004	1 000	0	0
Primary School	TIBAMOSHITO PRIMARY SCHOOL	Stage 5: Works	Sekhukhune	Greater Tubatse/Fetakgomo	03/Aug/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 972	3 409	763	0	0
Primary School	LEPHALALA PRIMARY SCHOOL	Stage 5: Works	Capricorn	Polokwane	03/Aug/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 273	1 430	966	0	0
Primary School	SEBAYENG PRIMARY SCHOOL	Stage 5: Works	Capricorn	Polokwane	16/Sep/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 290	4 163	1 127	0	0
Secondary School	NTSHUXEKO SECONDARY SCHOOL	Stage 6: Handover	Mopani	Ba-Phalaborwa	03/Aug/20	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	7 181	6 230	952	0	0
Secondary School	Makgato Secondary School	Stage 6: Handover	Capricorn	Molemole	13/Oct/20	11/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 937	2 732	205	0	0
Primary School	Tinghisi Primary School	Stage 6: Handover	Mopani	Greater Tzaneen	04/Jun/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 679	2 553	126	0	0
Secondary School	Tshidimbi Secondary School	Stage 6: Handover	Vhembe	Thulamela	04/Jun/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 922	2 627	296	0	0
Primary School	Malessa Primary School	Stage 6: Handover	Capricorn	Polokwane	04/Jun/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 705	1 816	701	0	0
Primary School	Mboswobeni Primary School	Stage 6: Handover	Vhembe	Makhado	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 707	2 101	505	0	0
Primary School	Mahlahle Primary School	Stage 5: Works	Sekhukhune	Greater Tubatse/Fetakgomo	01/Sep/20	01/Jun/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 999	3 042	169	0	0
Primary School	Monvekavadi Primary School	Stage 5: Works	Sekhukhune	Greater Tubatse/Fetakgomo	04/Jun/21	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 055	3 886	170	0	0
Primary School	Tshifire Primary School	Stage 6: Handover	Vhembe	Makhado	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 666	2 931	736	0	0
Secondary School	Ndamuleni Secondary School	Stage 6: Handover	Vhembe	Makhado	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 776	2 032	744	0	0

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration	Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish				23/24	24/25	25/26
Secondary	Thlakanang Secondary School	Stage 5: Works	Sekhukhune	Ephraim Mogale	04/Jan/20	31/Mar/24	Education Infrastructure Grant	2 259	834	1 304	0	0
Primary	Banareng Primary School	Stage 6: Handover	Sekhukhune	Greater Tubatse/Fetakgomo	01/Sep/20	31/Mar/24	Education Infrastructure Grant	2 833	2 335	68	0	0
Primary	Palantshwana Primary School	Stage 4: Design Documentation	Sekhukhune	Makhuduthamaga	14/Sep/20	14/Mar/24	Education Infrastructure Grant	2 834	0	1 000	0	0
Primary	Morotse Primary	Stage 5: Works	Capricorn	Lepele-Nkumpi	04/Jan/20	31/Mar/24	Education Infrastructure Grant	2 379	2 132	248	0	0
Secondary	Palo Ya Kgomo Secondary	Stage 6: Handover	Mopani	Greater Lelaba	04/Jan/20	20/Mar/24	Education Infrastructure Grant	2 064	2 006	58	0	0
Primary	Motlokwe Primary School	Stage 5: Works	Sekhukhune	Makhuduthamaga	19/Aug/20	30/Mar/24	Education Infrastructure Grant	2 873	0	1 000	0	0
Primary	Immerpan Primary	Stage 5: Works	Sekhukhune	Ephraim Mogale	25/Aug/20	31/Mar/24	Education Infrastructure Grant	3 094	1 092	1 002	0	0
Primary	Matondoni Primary	Stage 5: Works	Vhembe	Thulamela	04/Jan/20	31/Mar/24	Education Infrastructure Grant	2 280	1 338	1 000	0	0
Secondary	Robert Mbulungeni Secondary	Stage 5: Works	Vhembe	Thulamela	04/Jan/20	21/Mar/24	Education Infrastructure Grant	2 909	0	1 298	0	0
Secondary	Baliso Secondary	Stage 6: Handover	Waterberg	Lephalele	04/Jan/20	31/Mar/24	Education Infrastructure Grant	2 760	2 527	65	0	0
Secondary	Lekoko Secondary	Stage 5: Works	Sekhukhune	Makhuduthamaga	19/Aug/20	19/Mar/24	Education Infrastructure Grant	2 957	0	1 000	0	0
Primary	Moria Primary	Stage 5: Works	Capricorn	Polokwane	04/Jan/20	31/Mar/24	Education Infrastructure Grant	2 960	1 828	1 133	0	0
Primary	Elim Primary School	Stage 6: Handover	Vhembe	Makhado	04/Jan/20	20/Mar/24	Education Infrastructure Grant	2 981	2 738	1 000	0	0
Primary	Goshetseng Primary	Stage 5: Works	Sekhukhune	Ephraim Mogale	25/Aug/20	31/Mar/24	Education Infrastructure Grant	3 325	889	1 435	0	0
Primary	Ledingwe Primary	Stage 5: Works	Sekhukhune	Greater Tubatse/Fetakgomo	04/Jan/20	20/Mar/24	Education Infrastructure Grant	2 800	2 729	71	0	0
Primary	Lefoke Primary	Stage 6: Handover	Mopani	Tubatse/Fetakgomo	04/Jan/20	20/Mar/24	Education Infrastructure Grant	2 978	2 896	83	0	0
Primary	MAMPURU PRIMARY SCHOOL	Stage 5: Works	Sekhukhune	Greater Tubatse/Fetakgomo	24/Jun/20	11/Nov/25	Education Infrastructure Grant	674	458	674	0	0
Secondary	Mangobane Primary School	Stage 6: Handover	Sekhukhune	Makhuduthamaga	24/Jun/20	31/Mar/24	Education Infrastructure Grant	2 285	1 076	291	0	0
Secondary	Upgrades and Addition Programme	Stage 5: Works	Capricorn	Polokwane	01/Apr/20	30/Sep/30	Education Infrastructure Grant	0	56 927	1	1	1
Secondary	J.H MOLOTO SECONDARY SCHOOL	Stage 5: Works	Capricorn	Polokwane	01/Apr/20	31/Mar/26	Education Infrastructure Grant	5 620	46	1 229	836	2 508
Secondary	HLALUKWENI SECONDARY	Stage 5: Works	Vhembe	Collins Chabane	01/Apr/20	31/Mar/25	Education Infrastructure Grant	4 647	251	937	659	0
Primary	MABINE PRIMARY SCHOOL	Stage 6: Handover	Mopani	Greater Giyani	01/Apr/20	31/Mar/24	Education Infrastructure Grant	2 232	1 504	920	0	0
Secondary	RETHUSHGILE SECONDARY SCHOOL	Stage 5: Works	Mopani	Greater Lelaba	01/Apr/20	31/Mar/25	Education Infrastructure Grant	4 120	163	1 094	1 785	0
Primary	XHOKO PRIMARY	Stage 5: Works	Mopani	Greater Tzaneen	01/Apr/20	31/Mar/26	Education Infrastructure Grant	2 454	0	0	0	2 454
Secondary	SEKELEKA SECONDARY	Stage 5: Works	Capricorn	Blouberg	01/Apr/22	01/Mar/24	Education Infrastructure Grant	4 017	0	773	0	0
Secondary	Monala Primary School	Stage 5: Works	Waterberg	Mogalakwena	01/Apr/21	31/Mar/26	Education Infrastructure Grant	25 764	0	1 010	1 774	5 276
Secondary	David Mutshinyalo Secondary	Stage 5: Works	Vhembe	Thulamela	01/Feb/22	31/Mar/25	Education Infrastructure Grant	6 168	0	932	1 636	0
Secondary	SERUPA PRIMARY	Stage 5: Works	Waterberg	Mogalakwena	01/Feb/22	31/Mar/25	Education Infrastructure Grant	5 684	18	967	850	0
Secondary	Modume Primary	Stage 2: Concept/ Feasibility	Mopani	Be-Phalaborwa	01/Feb/22	31/Mar/25	Education Infrastructure Grant	6 112	0	1 003	1 003	0
Secondary	Sabakanaga Secondary	Stage 1: Initiation/ Pre-feasibility	Sekhukhune	Elias Molsaedi	01/Feb/22	31/Mar/25	Education Infrastructure Grant	3 828	172	843	0	0
Secondary	Tuwana Primary	Stage 4: Design Documentation	Capricorn	Polokwane	01/Feb/22	31/Mar/25	Education Infrastructure Grant	8 006	36	1 000	0	0
Secondary	Leeupoort Laerskool(Replaces Luvaivhai Sec)	Stage 5: Works	Waterberg	Thabazimbi	01/Feb/22	31/Mar/25	Education Infrastructure Grant	6 112	0	564	1 521	0
Secondary	MPHANIAMA PRIMARY SCHOOL	Stage 5: Works	Sekhukhune	Greater Tubatse/Fetakgomo	01/May/22	30/Jun/26	Education Infrastructure Grant	8 149	0	970	1 601	4 270
Secondary	PHUTI MAKIBELO PRIMARY SCHOOL	Stage 4: Design Documentation	Capricorn	Polokwane	01/May/22	30/Jun/25	Education Infrastructure Grant	8 149	43	1 316	1 316	0
Secondary	TLAKALE MASHASHANE SECONDARY	Stage 4: Design Documentation	Capricorn	Polokwane	01/May/22	30/Jun/25	Education Infrastructure Grant	5 635	46	1 138	1 138	0
Secondary	ABRAHAM SEROTE SECONDARY	Stage 4: Design Documentation	Sekhukhune	Elias Molsaedi	01/May/22	30/Jun/25	Education Infrastructure Grant	9 341	179	581	1 581	0

**Limpopo**

Table B5: Education

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration Date: start Date: finish	Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available 23/24	MTEF Forward Estimates 24/25 25/26
	HAROLD RHUZANI PRIMARY	Stage 5: Works	Vhembe	Makhado	01/May/22 30/Jun/25	Education Infrastructure Grant	Programme 2 - Public Ordinary School Education	9 341	0	736	1 604 0
	Masete Primary School	Stage 4: Design Documentation	Capricorn	Blouberg	01/Feb/22 31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	10 186	148	1 000	1 186 0
	SEKETE SECONDARY SCHOOL	Stage 4: Design Documentation	Capricorn	Polokwane	01/May/22 30/Jun/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 677	0	409	2 409 0
	Ditlalemo Secondary	Stage 4: Design Documentation	Mopani	Greater Tzaneen	01/Feb/22 31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	6 672	127	563	982 0
	Magalingwana Primary	Stage 5: Works	Mopani	Maruleng	01/Feb/22 31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 093	124	1 820	1 273 0
	Munau Primary	Stage 4: Design Documentation	Vhembe	Makhado	01/Feb/22 31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 093	0	1 334	1 334 0
	VUTIVI PRIMARY	Stage 4: Design Documentation	Vhembe	Makhado	01/May/22 30/Jun/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 667	0	1 334	1 334 0
	Namagale Primary	Stage 4: Design Documentation	Mopani	Ba-Phalaborwa	01/Feb/22 31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 093	0	672	0 0
	Phumbada Primary	Stage 4: Design Documentation	Vhembe	Thulamela	01/Feb/22 31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 093	0	672	1 672 0
	Sango Combined	Stage 4: Design Documentation	Sekhukhune	Elias Mtsheleli	01/Feb/22 31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 233	178	2 057	0 0
	MATAMELA PRIMARY SCHOOL	Stage 4: Design Documentation	Vhembe	Collins Chabane	01/May/22 30/Jun/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 036	0	500	1 334 0
	Mmatshipi Secondary	Stage 5: Works	Capricorn	Polokwane	01/Feb/22 31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 093	0	671	1 001 0
	SEBOENG PRIMARY SCHOOL	Stage 5: Works	Sekhukhune	Makhuduthamaga	01/May/22 30/Jun/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 464	0	924	1 924 0
	REHLAHLENG SPECIAL SCHOOL	Stage 4: Design Documentation	Sekhukhune	Greater Tzaneen/Fetakgomo	01/May/22 30/Jun/25	Education Infrastructure Grant	Programme 2 - Public Ordinary School Education	4 058	0	658	1 658 0
	NTSEDZENI SECONDARY SCHOOL	Stage 4: Design Documentation	Vhembe	Thulamela	01/May/22 30/Jun/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 036	0	1 334	1 334 0
	MUKUJA SECONDARY SCHOOL	Stage 4: Design Documentation	Vhembe	Thulamela	01/May/22 30/Jun/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 036	0	1 334	1 334 0
	Loboli Secondary	Stage 4: Design Documentation	Sekhukhune	Elias Mtsheleli	01/Feb/22 31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 134	0	814	320 0
	MUJILA PRIMARY SCHOOL	Stage 4: Design Documentation	Vhembe	Makhado	01/May/22 30/Jun/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 036	0	1 334	1 334 0
	MOGOGOLO PRIMARY SCHOOL	Stage 4: Design Documentation	Capricorn	Lepale-Nkumpi	01/May/22 30/Jun/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 036	0	1 334	1 334 0
	MAZWE SECONDARY SCHOOL	Stage 4: Design Documentation	Waterberg	Laphalale	01/May/22 30/Jun/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 036	11	1 328	1 328 0
	ST Gregories College	Stage 4: Design Documentation	Sekhukhune	Elias Mtsheleli	01/Feb/22 31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 507	94	1 413	0 0
	MAHLASHI PRIMARY SCHOOL	Stage 4: Design Documentation	Sekhukhune	Greater Tzaneen/Fetakgomo	01/May/22 30/Jun/25	Education Infrastructure Grant	Programme 2 - Public Ordinary School Education	3 055	101	229	195 195
	MATSIRI MOKGOKONG PRIMARY	Stage 4: Design Documentation	Capricorn	Polokwane	01/May/22 30/Jun/24	Education Infrastructure Grant	Programme 5 - Early Childhood Development	3 055	169	916	1 916 0
	MPHAKATI PRIMARY	Stage 4: Design Documentation	Vhembe	Collins Chabane	01/May/22 30/Jun/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 100	0	764	1 376 0
	Eureka Primary	Stage 4: Design Documentation	Capricorn	Lepale-Nkumpi	01/Feb/22 31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 339	167	972	0 0
	NDAEDZO SECONDARY SCHOOL	Stage 4: Design Documentation	Vhembe	Thulamela	01/May/22 30/Jun/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 055	0	601	600 1 801
	NTSHOENG PRIMARY SCHOOL	Stage 4: Design Documentation	Sekhukhune	Ephraim Mogale	01/May/22 30/Jun/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 055	101	958	1 950 0
	Itshomeleng Primary	Stage 5: Works	Capricorn	Molemole	01/Feb/22 31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 339	0	538	801 0
	Kgaikiana Morulana Secondary	Stage 4: Design Documentation	Sekhukhune	Makhuduthamaga	01/Feb/22 31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 079	64	1 056	1 281 0
	NYAKU SECONDARY SCHOOL	Stage 4: Design Documentation	Sekhukhune	Greater Tzaneen/Fetakgomo	01/May/22 30/Jun/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 055	0	901	2 001 0
	Kgokgoltha Ledwaba Secondary	Stage 4: Design Documentation	Capricorn	Polokwane	01/Feb/22 31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 079	160	1 184	0 0
	TLHABELANI PRIMARY SCHOOL	Stage 4: Design Documentation	Mopani	Greater Letaba	01/May/22 30/Jun/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 139	0	570	1 570 0
	Moratwa Primary	Stage 5: Works	Sekhukhune	Makhuduthamaga	01/Feb/22 31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 074	0	1 337	0 0
	C.M Sehlapele Primary	Stage 4: Design Documentation	Capricorn	Polokwane	01/Feb/22 31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 055	22	980	0 0
	Koikoshani Secondary	Stage 4: Design Documentation	Vhembe	Makhado	01/Feb/22 31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 055	0	1 291	764 0
	AKANI SECONDARY SCHOOL	Stage 5: Works	Vhembe	Collins Chabane	01/May/22 30/Jun/24	Education Infrastructure Grant	Programme 2 - Public Ordinary School Education	5 204	0	602	0 0

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration	Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish				23/24	24/25	25/26
	Ramohlakano Primary School	Stage 5: Works	Capricorn	Blouberg	01/Feb/22	31/Mar/24	Education Infrastructure Grant	3 137	2 476	826	0	0
	TEMA SECONDARY	Stage 5: Works	Capricorn	Blouberg	30/Nov/22	31/Mar/24	Education Infrastructure Grant	4 563	0	820	0	0
	MOTLISI SECONDARY REPLACED TSHUKUTSHWE SECONDARY	Stage 5: Works	Capricorn	Polokwane	30/Nov/22	31/Mar/24	Education Infrastructure Grant	3 774	0	774	0	0
	Brussels Ngwako Primary (replaces AURORA PRIMARY) MABITSELA PRIMARY	Stage 5: Works	Capricorn	Molemole	30/Nov/22	31/Mar/24	Education Infrastructure Grant	3 228	0	1 228	0	0
	Ngwako Primary (replaces MAPHUTHA PRIMARY) DIPAKAPAKENG PRIMARY	Stage 5: Works	Capricorn	Molemole	30/Nov/22	31/Mar/24	Education Infrastructure Grant	4 560	0	417	0	0
	MAMPHEGO PRIMARY	Stage 5: Works	Capricorn	Elias Motsoaledi	30/Nov/22	31/Mar/24	Education Infrastructure Grant	5 991	0	991	0	0
	Phofu Primary (replaces MMATLOU PRIMARY) PHAUDI PRIMARY	Stage 5: Works	Capricorn	Polokwane	30/Nov/22	31/Mar/24	Education Infrastructure Grant	4 817	0	817	0	0
	Valelambu Secondary (REPLACES DIVHANI PRIMARY) SOKA LEHOLO PRIMARY	Stage 5: Works	Vhembe	Collins Chabane	30/Nov/22	31/Mar/24	Education Infrastructure Grant	4 817	0	749	0	0
	TIBANEFONTEIN PRIMARY	Stage 5: Works	Capricorn	Polokwane	30/Nov/22	31/Mar/24	Education Infrastructure Grant	3 771	0	904	0	0
	UT-JANE PRIMARY	Stage 5: Works	Capricorn	Polokwane	30/Nov/22	31/Mar/24	Education Infrastructure Grant	4 442	0	913	0	0
	Ntshaheng Primary (REPLACES LAMINI PRIMARY) SETUKA SECONDARY	Stage 5: Works	Capricorn	Polokwane	01/Apr/23	31/Mar/25	Education Infrastructure Grant	4 667	0	1 667	0	0
	MAMAGOGO SECONDARY	Stage 5: Works	Capricorn	Molemole	30/Nov/22	31/Mar/24	Education Infrastructure Grant	4 560	0	1 428	0	0
	Baailia Primary (REPLACES DZIVHALANOMBE PRIMARY) HILLSIDE PARK PRIMARY	Stage 5: Works	Capricorn	Polokwane	30/Nov/22	31/Mar/24	Education Infrastructure Grant	4 774	0	1 235	0	0
	KGALAKA PRIMARY	Stage 5: Works	Capricorn	Polokwane	30/Nov/22	31/Mar/24	Education Infrastructure Grant	4 663	0	511	0	0
	LAASTE HOOP PRIMARY	Stage 5: Works	Capricorn	Polokwane	30/Nov/22	31/Mar/24	Education Infrastructure Grant	3 819	0	716	0	0
	MABOYANE PRIMARY	Stage 5: Works	Capricorn	Polokwane	30/Nov/22	31/Mar/24	Education Infrastructure Grant	3 410	0	924	0	0
	Govhu Secondary (REPLACES GOVHU PRIMARY) Lekoko Secondary (replaces HLOPHA PRIMARY) MAMAOLO PRIMARY	Stage 5: Works	Vhembe	Makhuduthamaga	30/Nov/22	31/Mar/24	Education Infrastructure Grant	3 516	0	1 067	0	0
	MARGANE PRIMARY	Stage 5: Works	Capricorn	Polokwane	30/Nov/22	31/Mar/24	Education Infrastructure Grant	5 068	0	1 068	0	0
	MOGODI PRIMARY	Stage 5: Works	Capricorn	Polokwane	30/Nov/22	31/Mar/24	Education Infrastructure Grant	3 757	0	692	0	0
	SAMPSE PRIMARY	Stage 5: Works	Capricorn	Polokwane	30/Nov/22	31/Mar/24	Education Infrastructure Grant	4 089	0	1 289	0	0
	MPEDI SECONDARY	Stage 5: Works	Waterberg	Mogalakwena	30/Nov/22	31/Mar/24	Education Infrastructure Grant	4 089	0	1 125	0	0
	MALEYA SECONDARY	Stage 5: Works	Waterberg	Mogalakwena	30/Nov/22	31/Mar/24	Education Infrastructure Grant	3 749	0	967	0	0
	Somakata Primary (replaces LUSAKA PRIMARY) KAALLEEGE PRIMARY	Stage 5: Works	Waterberg	Collins Chabane	30/Nov/22	31/Mar/24	Education Infrastructure Grant	5 212	0	962	0	0
	KGOTSORO PRIMARY	Stage 5: Works	Waterberg	Mogalakwena	30/Nov/22	31/Mar/24	Education Infrastructure Grant	4 286	0	1 538	0	0
	LEBONE SPECIAL NEEDS	Stage 5: Works	Waterberg	Mogalakwena	30/Nov/22	31/Mar/24	Education Infrastructure Grant	4 329	0	592	0	0
	LECHABA PRIMARY	Stage 5: Works	Waterberg	Mogalakwena	30/Nov/22	31/Mar/24	Education Infrastructure Grant	3 840	0	1 308	0	0
								4 420	0	520	0	0
								3 003	0	700	0	0
								4 016	0	702	0	0
								4 302	0	748	0	0
								4 591	0	843	0	0
								3 689	0	1 470	0	0
								4 039	0	844	0	0
								4 726	0	833	0	0
								4 193	0	879	0	0

**Limpopo**

Table B5: Education

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration Date: start Date: finish	Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
											23/24	24/25
	MOROBA PRIMARY	Stage 5: Works	Waterberg	Modimolle/Mookgophong	30/Nov/22 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 367	0	67	0	0
	MOSESANE BALOYI PRIMARY	Stage 5: Works	Waterberg	Mogalakwena	30/Nov/22 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 981	0	888	0	0
	Tadimane Secondary (replaces MABOIBENG SECONDARY)	Stage 5: Works	Sekhukhune	Elias Mtsobedi	30/Nov/22 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 157	0	1 157	0	0
	MAKHWIRINI SECONDARY	Stage 5: Works	Mopani	Greater Giyani	30/Nov/22 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 440	0	1 054	0	0
	BABANGU PRIMARY	Stage 5: Works	Mopani	Greater Giyani	30/Nov/22 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 418	0	1 589	0	0
	CHUCHEKANI PRIMARY	Stage 5: Works	Mopani	Ba-Phalaborwa	01/Apr/23 31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 000	0	1 000	0	0
	MALEBALA PRIMARY	Stage 5: Works	Mopani	Greater Letaba	30/Nov/22 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 418	0	1 556	0	0
	MEPEPULI - 2 PRIMARY	Stage 5: Works	Mopani	Greater Letaba	30/Nov/22 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 243	0	773	0	0
	NGHATSANI PRIMARY	Stage 5: Works	Mopani	Greater Giyani	30/Nov/22 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 730	0	1 378	0	0
	NYIKO PRIMARY	Stage 5: Works	Vhembe	Collins Chabane	30/Nov/22 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	6 097	0	932	0	0
	MANKOENG SECONDARY SCHOOL (REPLACED)	Stage 5: Works	Capricorn	Polokwane	30/Nov/22 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 086	0	431	0	0
	Dinakanyane Secondary (replaces MAPHOKO PRIMARY)	Stage 5: Works	Sekhukhune	Greater Tubatse/Fetakgomo Collins Chabane	30/Nov/22 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 985	0	1 773	0	0
	MBHEKWANA SECONDARY	Stage 5: Works	Vhembe	Greater Tzaneen	30/Nov/22 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 934	0	978	0	0
	MATSEKE SECONDARY	Stage 5: Works	Mopani	Greater Tzaneen	30/Nov/22 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 427	0	1 048	0	0
	KGAHARA PRIMARY	Stage 5: Works	Mopani	Greater Tzaneen	30/Nov/22 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 288	0	891	0	0
	MAKGOPE PRIMARY	Stage 5: Works	Capricorn	Polokwane	30/Nov/22 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 786	0	786	0	0
	MAMANYOHA PRIMARY	Stage 5: Works	Mopani	Greater Letaba	30/Nov/22 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 005	0	670	0	0
	MAPITLULA PRIMARY	Stage 5: Works	Mopani	Greater Tzaneen	30/Nov/22 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 994	0	705	0	0
	MARUMOFASE PRIMARY	Stage 5: Works	Mopani	Greater Tzaneen	30/Nov/22 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 905	0	906	0	0
	MASEFORA PRIMARY	Stage 5: Works	Mopani	Greater Tzaneen	30/Nov/22 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 058	0	1 558	0	0
	MOHLABA PRIMARY	Stage 5: Works	Mopani	Greater Tzaneen	30/Nov/22 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 126	0	1 510	0	0
	NKAMBAKO PRIMARY	Stage 5: Works	Mopani	Greater Tzaneen	20/Nov/22 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 056	0	1 567	0	0
	MOKHINE SECONDARY	Stage 5: Works	Sekhukhune	Greater Tubatse/Fetakgomo	30/Nov/22 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 732	0	1 695	0	0
	Lesagheko Secondary (replaces MOHLALISE SECONDARY)	Stage 5: Works	Sekhukhune	Greater Tubatse/Fetakgomo	20/Nov/22 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 952	0	1 843	0	0
	MAKGALANE PRIMARY	Stage 5: Works	Sekhukhune	Greater Tubatse/Fetakgomo	01/Apr/22 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 899	0	1 551	0	0
	Masiza Secondary (REPLACES RAMOKGWAKGWA SPECIAL NEEDS)	Stage 5: Works	Mopani	Greater Letaba	01/Apr/22 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	6 268	0	1 268	0	0
	SENEDEZA PRIMARY	Stage 5: Works	Vhembe	Makhado	01/Apr/22 31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 660	0	1 660	0	0
	SHAVHANI PRIMARY	Stage 5: Works	Vhembe	Thulamela	01/Apr/22 31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 627	0	1 660	0	0
	SEFOGOLE SEPEKE SECONDARY	Stage 5: Works	Sekhukhune	Makhuduthama	30/Nov/22 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 625	0	1 876	0	0
	DITHAWAGA PRIMARY	Stage 5: Works	Sekhukhune	Greater Tubatse/Fetakgomo Collins Chabane	30/Nov/22 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 831	0	1 831	0	0
	SHITLANGOMA SECONDARY	Stage 5: Works	Vhembe	Collins Chabane	01/Apr/22 31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 093	0	1 646	0	0
	MAROBE PRIMARY	Stage 5: Works	Capricorn	Lepelle-Nkumpi	20/Nov/22 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 000	0	1 000	0	0
	Hanyanyani Primary (REPLACES PHAYIZANI SECONDARY)	Stage 5: Works	Mopani	Greater Giyani	01/Apr/22 31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 539	0	2 069	0	0
	NTSAKOMATSAKALI SECONDARY	Stage 5: Works	Vhembe	Collins Chabane	01/Apr/22 31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 456	0	1 057	0	0
	MALEGASE PRIMARY	Stage 5: Works	Sekhukhune	Greater Tubatse/Fetakgomo	01/Apr/22 31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 967	0	1 978	0	0

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration	Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
											Date: start	Date: finish	23/24
	HANYANI SECONDARY	Stage 5: Works	Vhembe	Musina	01/Apr/23	31/Mar/24	Education Infrastructure Grant	4 633	0	1 057	0	0	0
	RALUSWIELO SECONDARY	Stage 5: Works	Vhembe	Thulamela	01/Apr/22	31/Mar/28	Education Infrastructure Grant	4 353	0	1 873	0	0	0
	KWANO PRIMARY	Stage 5: Works	Sekhukhune	Greater Tubalise/Fetakgomo Thulamela	30/Nov/22	31/Mar/24	Education Infrastructure Grant	3 244	0	1 244	0	0	0
	MUTSHUTSHU SECONDARY	Stage 5: Works	Vhembe	Thulamela	01/Apr/22	31/Mar/28	Education Infrastructure Grant	4 456	0	1 169	0	0	0
	TSHILALA SECONDARY	Stage 5: Works	Vhembe	Thulamela	01/Apr/23	31/Mar/25	Education Infrastructure Grant	4 633	0	1 633	0	0	0
	MALEGODI PRIMARY	Stage 5: Works	Sekhukhune	Greater Tubalise/Fetakgomo	01/Apr/22	31/Mar/28	Education Infrastructure Grant	3 898	0	1 155	0	0	0
	IMABU PRIMARY	Stage 5: Works	Sekhukhune	Greater Tubalise/Fetakgomo	30/Nov/22	31/Mar/24	Education Infrastructure Grant	5 983	0	1 983	0	0	0
	CHRIST THE KING PRIMARY	Stage 5: Works	Vhembe	Thulamela	01/Apr/23	31/Mar/25	Education Infrastructure Grant	5 072	0	1 308	0	0	0
	MALOKE PRIMARY	Stage 5: Works	Sekhukhune	Makhuduthamaga	01/Apr/22	31/Mar/28	Education Infrastructure Grant	3 162	0	1 581	0	0	0
	DAMBALWASHE PRIMARY	Stage 5: Works	Vhembe	Thulamela	01/Apr/23	31/Mar/25	Education Infrastructure Grant	4 712	0	1 360	0	0	0
	Kgweredi Primary (replaces MANKOFODI PRIMARY)	Stage 5: Works	Sekhukhune	Greater Tubalise/Fetakgomo	01/Apr/22	31/Mar/28	Education Infrastructure Grant	3 649	0	1 540	0	0	0
	Mokgubi Secondary (REPLACES RAMPHELANE MABOOE PRIMARY)	Stage 5: Works	Sekhukhune	Makhuduthamaga	01/Apr/23	31/Mar/25	Education Infrastructure Grant	4 454	0	2 042	1 500	0	0
	MANTOPI PRIMARY	Stage 5: Works	Sekhukhune	Greater Tubalise/Fetakgomo	01/Apr/22	31/Mar/28	Education Infrastructure Grant	3 522	0	1 912	0	0	0
	MAHLASHI PRIMARY	Stage 5: Works	Sekhukhune	Greater Tubalise/Fetakgomo	30/Nov/22	31/Mar/24	Education Infrastructure Grant	4 783	0	2 008	0	0	0
	MAHOLONI PRIMARY	Stage 5: Works	Vhembe	Thulamela	01/Apr/23	31/Mar/25	Education Infrastructure Grant	4 344	0	1 086	0	0	0
	Dimphe Secondary (replaces MASWIKANANKO PRIMARY)	Stage 5: Works	Waterberg	Lephalale	01/Apr/22	31/Mar/28	Education Infrastructure Grant	3 679	0	1 722	0	0	0
	MAHWASANE PRIMARY	Stage 5: Works	Vhembe	Thulamela	01/Apr/23	31/Mar/25	Education Infrastructure Grant	4 461	0	1 327	0	0	0
	MAPHUTHI PRIMARY	Stage 5: Works	Sekhukhune	Greater Tubalise/Fetakgomo	01/Apr/22	31/Mar/28	Education Infrastructure Grant	4 515	0	1 872	0	0	0
	MANZEMBA PRIMARY	Stage 5: Works	Vhembe	Thulamela	01/Apr/23	31/Mar/25	Education Infrastructure Grant	4 642	0	1 452	0	0	0
	MASHOBYE PRIMARY	Stage 5: Works	Vhembe	Collins Chabane	01/Apr/23	31/Mar/25	Education Infrastructure Grant	4 642	0	1 519	0	0	0
	MASAGO PRIMARY	Stage 5: Works	Sekhukhune	Greater Tubalise/Fetakgomo	01/Apr/22	31/Mar/28	Education Infrastructure Grant	5 348	0	1 065	0	0	0
	MASHEGOANYANE PRIMARY	Stage 5: Works	Sekhukhune	Ephraim Mogale	30/Nov/22	21/Mar/24	Education Infrastructure Grant	4 515	0	1 951	0	0	0
	MATHITHWALE PRIMARY	Stage 5: Works	Vhembe	Thulamela	01/Apr/23	31/Mar/25	Education Infrastructure Grant	4 604	0	1 242	0	0	0
	TSHIHENI PRIMARY	Stage 5: Works	Vhembe	Thulamela	01/Apr/22	30/Mar/30	Education Infrastructure Grant	4 258	0	1 258	0	0	0
	MINYAMANE PRIMARY	Stage 5: Works	Capricorn	Blouberg	30/Nov/22	21/Mar/24	Education Infrastructure Grant	4 210	0	1 615	0	0	0
	MOHLALA PRIMARY	Stage 5: Works	Capricorn	Poikwane	30/Nov/22	21/Mar/24	Education Infrastructure Grant	3 162	0	1 546	0	0	0
	MOLAKA PRIMARY	Stage 5: Works	Vhembe	Makhado	30/Nov/22	20/Mar/24	Education Infrastructure Grant	3 898	0	1 201	0	0	0
	TSHITUNI PRIMARY	Stage 5: Works	Vhembe	Makhado	01/Apr/22	30/Mar/30	Education Infrastructure Grant	3 000	0	1 000	0	0	0
	ABBOTSPOOT PRIMARY	Stage 5: Works	Waterberg	Lephalale	01/Apr/22	30/Mar/30	Education Infrastructure Grant	3 749	0	1 563	0	0	0
	MOTSATSANA PRIMARY	Stage 5: Works	Capricorn	Molemole	30/Nov/22	20/Mar/24	Education Infrastructure Grant	3 649	0	1 540	0	0	0
	RABODITSE SECONDARY	Stage 5: Works	Waterberg	Lephalale	01/Apr/22	30/Mar/30	Education Infrastructure Grant	3 639	0	1 319	0	0	0
	E.A. DAVIDSON PRIMARY	Stage 5: Works	Waterberg	Modimolle/Mookgophong	01/Apr/22	30/Mar/30	Education Infrastructure Grant	3 748	0	1 044	0	0	0
	THOKWANE PRIMARY	Stage 5: Works	Sekhukhune	Greater Tubalise/Fetakgomo	30/Nov/22	20/Mar/24	Education Infrastructure Grant	5 985	0	1 773	0	0	0
	KLIPSPRUIT PRIMARY	Stage 5: Works	Waterberg	Lephalale	01/Apr/22	30/Mar/30	Education Infrastructure Grant	3 748	0	1 598	0	0	0
	Mashiyane Primary (REPLACES YEGUGULETHU PRIMARY)	Stage 5: Works	Sekhukhune	Elias Molsaoleli	01/Apr/22	30/Mar/30	Education Infrastructure Grant	3 981	0	1 981	0	0	0

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					23/24	24/25	25/26
	MATTYANI PRIMARY	Stage 5: Works	Vhembe	Collins Chabane	01/Apr/23	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 036	0	1 822	0	0
	MAYEKE PRIMARY	Stage 5: Works	Vhembe	Collins Chabane	01/Apr/23	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 678	0	1 493	0	0
	MMKCOMO PRIMARY	Stage 5: Works	Capricorn	Blouberg	01/Apr/22	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 000	0	1 000	0	0
	MUKHOMI PRIMARY	Stage 5: Works	Vhembe	Collins Chabane	01/Apr/23	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 711	0	1 386	0	0
	TSWENYANE PRIMARY	Stage 5: Works	Sekhukhune	Greater TsubaiseFetakgomo	01/Apr/22	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 888	0	1 527	0	0
	RASEBILU PRIMARY	Stage 5: Works	Capricorn	Blouberg	01/Apr/23	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 000	0	1 000	0	0
	KGALANAMORULANA SECONDARY	Stage 5: Works	Sekhukhune	Makhuduthamaga	01/Apr/22	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 000	0	1 000	0	0
	Slovo Park Primary REPLACES MODIBONE PRIMARY SCHOOL(REPLACED MOREMOTSE SECONDARY) TSHILAMBUVHE PRIMARY	Stage 5: Works	Sekhukhune	Makhuduthamaga	01/Apr/23	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 149	0	1 401	0	0
	TSHILAMBUVHE PRIMARY	Stage 5: Works	Capricorn	Lepelle-Nkumpi	01/Apr/22	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 015	0	1 369	0	0
	Makheto Secondary (replaces MOHLABENENG PRIMARY) TSHILAPFENE PRIMARY	Stage 5: Works	Vhembe	Tulamela	01/Apr/23	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 535	0	1 688	0	0
	MOKHOPO PRIMARY SCHOOL (MALEMATI PRIMARY) TSHIRUNZINI PRIMARY	Stage 5: Works	Mopani	Greater Giyani	01/Apr/22	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 243	0	1 773	0	0
	ASIPHUMELELE SPECIAL SCHOOL (replaces TSHIXWADZA PRIMARY)	Stage 5: Works	Vhembe	Tulamela	01/Apr/23	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 391	0	1 089	0	0
	MOROPA SECONDARY SCHOOL (REPLACED BASELONE PRIMARY) GAMMALEBESE PRIMARY	Stage 5: Works	Capricorn	Lepelle-Nkumpi	01/Apr/22	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 420	0	1 509	0	0
	TSWIVERA PRIMARY	Stage 5: Works	Vhembe	Musina	01/Apr/23	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 279	0	1 799	0	0
	DIMBANYIKA SECONDARY	Stage 5: Works	Sekhukhune	Elias Mtsotledi	01/Apr/22	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 000	0	300	300	300
	RAVUHALI SECONDARY	Stage 5: Works	Vhembe	Tulamela	01/Apr/23	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 461	0	2 056	0	0
	RASILA SECONDARY	Stage 5: Works	Capricorn	Lepelle-Nkumpi	01/Apr/22	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 254	0	1 377	0	0
	TSIMANYANE PRIMARY	Stage 5: Works	Sekhukhune	Makhuduthamaga	01/Apr/22	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 000	0	1 000	0	0
	Makhuma Combined (replaces MPOLE SECONDARY) Malaparane Secondary (REPLACES VAXADZI PRIMARY) NELLY PRIMA SCHOOL (REPLACES DITLOU PRIMARY) LUDANE PRIMARY	Stage 5: Works	Vhembe	Tulamela	01/Apr/23	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 535	0	1 111	0	0
	MANOTONG PRIMARY	Stage 5: Works	Vhembe	Makhado	01/Apr/23	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 620	0	1 620	0	0
	MADOMBIDZHA PRIMARY	Stage 5: Works	Vhembe	Makhado	01/Apr/23	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 964	0	1 964	0	0
	MAVHUNGA PRIMARY	Stage 5: Works	Sekhukhune	Ephraim Mogale	01/Apr/23	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 266	0	1 266	0	0
	MISSION PRIMARY	Stage 5: Works	Sekhukhune	Makhuduthamaga	01/Apr/22	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 000	0	1 000	0	0
	MUDUNUNGU PRIMARY	Stage 5: Works	Mopani	Greater Letaba	01/Apr/23	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 685	0	1 958	0	0
	MUFEBA PRIMARY	Stage 5: Works	Vhembe	Mogalakwena	01/Apr/23	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 722	0	1 252	0	0
	Kopa Secondary(replaces NTETELENG PRIMARY)	Stage 5: Works	Waterberg	Mogalakwena	01/Apr/22	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 652	0	1 989	0	0
		Stage 5: Works	Vhembe	Makhado	01/Apr/23	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 000	0	1 000	0	0
		Stage 5: Works	Sekhukhune	Makhuduthamaga	01/Apr/22	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 000	0	1 000	0	0
		Stage 5: Works	Vhembe	Makhado	01/Apr/23	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 560	0	1 560	0	0
		Stage 5: Works	Vhembe	Makhado	01/Apr/23	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 000	0	1 000	0	0
		Stage 5: Works	Vhembe	Collins Chabane	01/Apr/23	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 158	0	2 158	0	0
		Stage 5: Works	Vhembe	Tulamela	01/Apr/23	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 158	0	2 158	0	0
		Stage 5: Works	Vhembe	Makhado	01/Apr/23	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 957	0	1 957	0	0
		Stage 5: Works	Sekhukhune	Ephraim Mogale	01/Apr/20	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 059	0	1 222	0	0

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						23/24	24/25
	George Hasani Primary (replaces INWANEI PRIMARY)	Stage 5: Works	Vhembe	Collins Chabane	01/Apr/22	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 174	0	1 873	0	0
		Stage 5: Works	Sekhukhune	Elias Motsaedi	01/Apr/22	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 517	0	1 517	0	0
	Bonega Medikubung Primary (replaces PAKENG PRIMARY)	Stage 5: Works	Sekhukhune	Greater Tubaise/Felkgomo	01/Apr/22	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 898	0	1 464	0	0
	AQUAVILLE COMBINED	Stage 5: Works	Sekhukhune	Elias Motsaedi	01/Apr/22	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 000	0	480	641	653
	TUTUWANA PRIMARY	Stage 5: Works	Capricorn	Polokwane	01/Apr/23	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 000	0	1 000	0	0
	MOTSERERENG PRIMARY	Stage 5: Works	Capricorn	Lepele-Nkumpli	01/Apr/23	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 000	0	1 000	0	0
	LEAKHALE PRIMARY	Stage 5: Works	Mopani	Greater Letaba	01/Apr/23	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 000	0	1 000	0	0
	Mahlohwani Primary (replaces NHOMBELENI PRIMARY)	Stage 5: Works	Vhembe	Collins Chabane	01/Apr/22	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 497	0	1 157	0	0
	MANKETE PRIMARY	Stage 5: Works	Mopani	Greater Letaba	01/Apr/23	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 000	0	1 000	0	0
	SHONGANI PRIMARY	Stage 5: Works	Mopani	Greater Tzaneen	01/Apr/23	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 712	0	1 245	0	0
	SHAKUNG SECONDARY	Stage 5: Works	Sekhukhune	Greater Tubaise/Felkgomo	01/Apr/23	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 656	0	2 113	0	0
	MABULE PRIMARY	Stage 5: Works	Sekhukhune	Ephraim Mogale	01/Apr/23	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 000	0	1 000	0	0
	RASEKHUTA PRIMARY	Stage 5: Works	Capricorn	Blouberg	01/Apr/22	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 000	0	1 000	0	0
	MOTLISHI SECONDARY	Stage 5: Works	Capricorn	Polokwane	01/Apr/23	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 000	0	1 000	0	0
	DESCOPE	Stage 5: Works	Capricorn	Makhuuthamaga	01/Apr/23	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 967	0	1 978	0	0
	MALEGALE PRIMARY	Stage 5: Works	Sekhukhune	Makhuuthamaga	18/Sep/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 327	2 609	719	0	0
Medium Secondary School	MATHIPA MAKGATO SECONDARY SCHOOL	Stage 6: Handover	Capricorn	Blouberg	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	8 400	0	1 227	0	0
Primary	Ivy Paik Primary School	Stage 2: Concept/ Feasibility	Capricorn	Molemole	01/Apr/14	01/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 452	158	272	544	0
Primary	Baropool Primary	Stage 6: Handover	Sekhukhune	Makhuuthamaga	01/Apr/11	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	12 825	0	1 642	0	0
Primary	LEPHAPANE PRIMARY	Stage 5: Works	Mopani	Greater Tzaneen	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	21 713	13 536	1 426	0	0
Large Secondary School	TSHINANGE SECONDARY SCHOOL	Stage 7: Close out	Vhembe	Collins Chabane	01/Apr/14	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	192 000	9 158	1 000	1 000	3 485
Secondary	ASIPHUMELELE SCHOOL	Stage 4: Design Documentation	Sekhukhune	Elias Motsaedi	01/Apr/14	30/Jun/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	18 102	0	1 351	1 702	0
Primary	APRIL MAKGAKGA PRIMARY	Stage 5: Works	Capricorn	Polokwane	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	18 102	4 978	2 000	9 879	0
Medium Primary School	APRIL MAKGAKGA PRIMARY	Stage 5: Works	Capricorn	Polokwane	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	28 065	24 529	623	1 246	997
Primary	ALF MAKALENG PRIMARY	Stage 7: Close out	Capricorn	Polokwane	02/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	18 884	8 483	2 419	4 138	0
Secondary	Hwiti Schools (Setdidiwane)	Stage 5: Works	Capricorn	Polokwane	01/Apr/13	30/Nov/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	15 973	4 327	1 108	1 214	2 732
Secondary	Wayeni Primary School	Stage 5: Works	Vhembe	Makhaodo	01/Apr/14	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	10 000	0	1 237	0	0
Secondary	Mahwese Secondary School	Stage 5: Works	Sekhukhune	Makhuuthamaga	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	27 851	15 826	2 637	0	0
Secondary	KGOLOUTHWANA SECONDARY	Stage 5: Works	Capricorn	Blouberg	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	7 961	11 666	900	0	0
Secondary	HLUVUKA SECONDARY	Stage 6: Handover	Vhembe	Collins Chabane	01/Apr/14	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	24 655	8 614	1 911	3 983	3 186
Medium Secondary School	KHWARA SECONDARY	Stage 5: Works	Vhembe	Collins Chabane	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	22 817	17 114	1 650	0	0
Medium Primary School	KGWAREDI PRIMARY	Stage 6: Handover	Capricorn	Polokwane	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	22 026	19 720	1 084	0	0
Primary	HECTOR PETERSEN PRIMARY	Stage 6: Handover	Waterberg	Modimolle/Mookgophong	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 2 - Public Ordinary School Education	19 636	21 169	1 075	0	0
Secondary	TLOUPHUTI SECONDARY	Stage 6: Handover	Sekhukhune	Greater Tubaise/Felkgomo	01/Apr/13	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	38 623	0	603	0	0
Primary	TLAME PRIMARY	Stage 5: Works	Sekhukhune	Makhuuthamaga	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	11 785	7 277	15	0	0
Secondary	TJETJE TECHNICAL HIGH SCHOOL	Stage 6: Handover	Sekhukhune	Elias Motsaedi	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	23 371	12 546	2 150	169	135
Combined School	Roedlan Combined	Stage 5: Works	Waterberg	Modimolle/Mookgophong	30/Jun/19	31/Mar/26	Education Infrastructure Grant	Programme 2 - Public Ordinary School Education					

**Limpopo**

Table B5: Education

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration Date: start Date: finish	Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates 23/24 24/25 25/26
Large Secondary School	RALELEDU SECONDARY	Stage 5: Works	Waterberg	Mogalakwena	01/Apr/20 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	9 124	62	1 162	0 0 0
Medium Secondary School	Nicosihlo Secondary	Stage 5: Works	Capricorn	Polokwane	01/Apr/19 31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	32 143	7 638	950	113 0 0
Medium Secondary School	NGWANALAKA SECONDARY SCHOOL	Stage 6: Handover	Capricorn	Polokwane	01/Apr/19 31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	17 379	7 975	1 447	1 854 2 283 0
Primary	Ngwamoteli High	Stage 5: Works	Capricorn	Lepale-Nkumpi	01/Apr/14 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 625	0	720	0 0 0
Medium Secondary School	Molsepe Primary	Stage 7: Close out	Sekhukhune	Greater Tubatse/Fetakgomo	01/Apr/13 30/Jun/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	19 247	11 675	1 197	0 0 0
Small Secondary School	Moloutlela Secondary School	Stage 5: Works	Sekhukhune	Greater Tubatse/Fetakgomo	01/Apr/14 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	13 552	11 077	627	0 0 0
Small Secondary School	MOSHIRA PRIMARY	Stage 5: Works	Waterberg	Mogalakwena	01/Apr/14 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	7 520	0	963	0 0 0
Mega Primary School	MATOKANE SECONDARY SCHOOL	Stage 5: Works	Mopani	Greater Tzaneen	01/Apr/14 31/Mar/26	Education Infrastructure Grant	Programme 2 - Public Ordinary School Education	15 602	3 470	1 375	1 500 1 375 0
Mega Secondary School	Masha Primary	Stage 5: Works	Sekhukhune	Greater Tubatse/Fetakgomo	01/Apr/14 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	29 836	26 474	1 172	0 0 0
Mega Primary School	Manoke Secondary	Stage 7: Close out	Sekhukhune	Greater Tubatse/Fetakgomo	01/Apr/14 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	28 911	18 356	1 865	0 0 0
Large Secondary School	Managa Primary	Stage 5: Works	Capricorn	Polokwane	01/Apr/14 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	33 561	28 511	1 237	0 0 0
Secondary	Maqngoga Secondary	Stage 5: Works	Capricorn	Polokwane	01/Apr/14 31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	34 583	5 945	2 100	2 316 981 2 474
Secondary	NGOPOLENG BAKONE SECONDARY SCHOOL	Stage 4: Design Documentation	Capricorn	Polokwane	01/Apr/14 31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	37 922	0	1 896	2 093 1 504 0
Secondary	Baphadima Secondary	Stage 6: Handover	Sekhukhune	Makhuthahamaga	01/Apr/15 30/Jun/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	15 235	11 981	752	1 709 1 367 0
Secondary	B.K. MATLALA SECONDARY	Stage 6: Handover	Capricorn	Polokwane	01/Apr/15 31/Mar/26	Education Infrastructure Grant	Programme 2 - Public Ordinary School Education	12 052	6 879	775	2 089 2 184 0
Medium Primary School	Khudungane Secondary School	Stage 2: Concept/ Feasibility	Mopani	Greater Letaba	01/Apr/19 30/Jun/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	16 070	26	2 089	0 0 0
Medium Primary School	TSHINAVHE SECONDARY	Stage 6: Handover	Vhembe	Collins Chabane	10/Apr/14 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	13 119	3 059	664	0 0 0
Primary	TSELAPEDI PRIMARY	Stage 5: Works	Waterberg	Mogalakwena	10/Dec/10 30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	10 305	4 882	1 578	0 0 0
Primary	DIPOFUNG PRIMARY SCHOOL	Stage 5: Works	Capricorn	Lepale-Nkumpi	01/Apr/14 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	44 021	95	1 362	0 0 0
Mega Primary School	John Xikundu Primary School	Stage 5: Works	Vhembe	Collins Chabane	01/Apr/14 31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	42 228	21 171	2 100	2 000 0 0
Secondary	Riba Primary	Stage 5: Works	Sekhukhune	Greater Tubatse/Fetakgomo	01/Apr/14 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	7 000	0	548	0 0 0
Secondary	POTLAKE SECONDARY	Stage 5: Works	Sekhukhune	Greater Tubatse/Fetakgomo	01/Apr/19 30/Jun/24	Education Infrastructure Grant	Programme 2 - Public Ordinary School Education	12 000	0	1 536	1 072 0 0
Small Secondary School	PHOPHI SECONDARY	Stage 7: Close out	Vhembe	Tlulamela	01/Apr/14 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	14 169	6 744	884	0 0 0
Primary	PAEPAE SECONDARY	Stage 5: Works	Sekhukhune	Greater Tubatse/Fetakgomo	01/Apr/14 30/Jun/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	12 200	0	1 562	1 123 0 0
Secondary	NKUZANA PRIMARY	Stage 6: Handover	Vhembe	Collins Chabane	01/Apr/11 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	0	424	0	0 0 0
Primary	MPHETSEBE SECONDARY	Stage 5: Works	Capricorn	Polokwane	01/Apr/14 31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	19 201	4 810	1 208	1 863 2 163 0
Medium Primary School	MOKOBOLA SECONDARY SCHOOL	Stage 7: Close out	Sekhukhune	Greater Tubatse/Fetakgomo	01/Apr/14 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	8 180	3 347	537	0 0 0
Medium Primary School	MODIPA AGRICULTURAL SCHOOL	Stage 5: Works	Sekhukhune	Greater Tubatse/Fetakgomo	01/Apr/14 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 171	1 961	767	0 0 0
Primary	MMANTOTOLE PRIMARY	Stage 6: Handover	Capricorn	Blouberg	01/Apr/14 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	9 947	8 597	333	0 0 0
Primary	MBHURENI PRIMARY SCHOOL	Stage 7: Close out	Mopani	Greater Giyani	27/Jun/14 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	7 691	4	320	0 0 0
Primary	Marken Primary School	Stage 6: Handover	Waterberg	Mogalakwena	01/Apr/19 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 192	2 609	1 815	0 0 0
Primary	MAKOPI SECONDARY	Stage 7: Close out	Sekhukhune	Greater Tubatse/Fetakgomo	01/Apr/14 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	17 028	1 226	2 000	0 0 0
Primary	MAKHANYA SECONDARY	Stage 5: Works	Mopani	Greater Tzaneen	25/Oct/13 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 990	3 152	317	0 0 0
Primary	MAHWAHA SECONDARY	Stage 5: Works	Vhembe	Collins Chabane	01/Apr/22 31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	45 193	9 039	2 050	2 050 5 050 0
Secondary	Mahlassidi(primary(new site))	Stage 6: Handover	Waterberg	Modimolle/Mookgophong	01/Apr/14 30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 742	714	1 886	0 0 0
Secondary	MAALOBANA HIGH	Stage 5: Works	Mopani	Maruleng	01/Apr/14 30/Jun/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	10 000	0	651	1 301 0 0

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
					Date: start	Date: finish						23/24	24/25	25/26
Secondary	LEMANA SECONDARY AT LEHMANA COLLEGE LEHWELERE PRIMARY SCHOOL	Stage 5: Works	Vhembe	Makhado	01/Apr/13	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	61 030	23 701	0	0	0	0
Secondary	LAERSKOOAL ALMA	Stage 7: Close out	Sekhukhune	Elias Mokoaledi	11/Mar/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	11 459	8 323	461	0	0	0
Primary	Kulani Primary (Groot Letaba in Mopani - rebated from Makgathu Secondary)	Stage 5: Works	Waterberg	Mofimolle/Mookgophong	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 276	362	1 704	0	0	0
Medium Secondary School	KHUJU HIGH	Stage 6: Handover	Vhembe	Collins Chabane	01/Apr/14	30/Jul/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	8 107	0	0	0	0	0
Medium Secondary School	KGALADI PRIMARY (Merging ilirele Sec School)	Stage 6: Handover	Mopani	Maruleng	01/Apr/13	30/Jun/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	7 290	382	627	1 404	0	0
Large Primary School	GAWULA SECONDARY	Stage 5: Works	Mopani	Maruleng	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	7 020	1 286	625	0	0	0
Secondary	DZJ MTEBULE SECONDARY	Stage 5: Works	Sekhukhune	Makhuuthamaga	10/Jun/16	30/Jun/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	19 104	91	1 698	0	0	0
Secondary	DUUDU PRIMARY	Stage 5: Works	Sekhukhune	Greater Tubatse/Fetakgomo	27/Mar/14	31/Dec/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	16 099	3 346	1 378	1 612	0	0
Primary	DENGA TSHIVHASE SECONDARY	Stage 5: Works	Mopani	Greater Tzaneen	27/Jan/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	15 492	7 354	1 833	0	0	0
Secondary	BORWALATHOTO PRIMARY	Stage 5: Works	Mopani	Greater Tzaneen	01/Apr/14	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	53 623	6 228	1 000	1 000	5 000	0
Primary	Dibeng Primary School	Stage 6: Handover	Vhembe	Greater Tzaneen	25/Feb/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	16 241	3 014	748	0	0	0
Primary	Muselweni Primary School	Stage 7: Close out	Vhembe	Thulamela	05/Feb/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	16 806	7 310	1 093	0	0	0
Secondary	ITSOSENG PRIMARY SCHOOL	Stage 5: Works	Capricorn	Blouberg	01/Apr/14	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	8 765	0	1 205	2 030	0	0
Micro Primary School	Sinthumule Secondary School	Stage 2: Concept/ Feasibility	Vhembe	Polokwane	01/Apr/19	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	12 480	487	2 100	0	0	0
Large Primary School	Mpelegeng Primary	Stage 6: Handover	Vhembe	Greater Tzaneen	28/Jan/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 419	5 190	693	0	0	0
Large Primary School	LEKOMETSE PRIMARY	Stage 6: Handover	Vhembe	Greater Tzaneen	01/May/14	30/Dec/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 161	6 124	48	96	0	0
Primary	MMAZWI-A-NAPE PRIMARY	Stage 7: Close out	Mopani	Makhado	31/Jan/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	23 824	21 113	692	0	0	0
Medium Secondary School	Mang LE Mang Primary	Stage 5: Works	Sekhukhune	Greater Glyani	01/Apr/15	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 073	11 046	2 100	1 200	465	0
Primary	Magoedisha Secondary	Stage 5: Works	Sekhukhune	Makhuuthamaga	01/Apr/15	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	31 525	6 583	2 500	2 000	0	0
Medium Secondary School	Mamothalo Primary	Stage 7: Close out	Sekhukhune	Ephraim Mogale	01/Apr/15	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	20 748	18 479	808	0	0	0
Secondary	Rampheleane High School	Stage 5: Works	Sekhukhune	Ephraim Mogale	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	6 235	309	967	0	0	0
Medium Secondary School	Monyong Secondary School	Stage 6: Handover	Capricorn	Polokwane	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	23 966	21 203	947	0	0	0
Primary	MASOBE SECONDARY	Stage 6: Handover	Capricorn	Polokwane	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	30 243	25 340	1 337	0	0	0
Medium Secondary School	Mang LE Mang Primary	Stage 5: Works	Sekhukhune	Makhuuthamaga	04/Jan/20	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	40 659	9 174	2 000	1 000	291	0
Large Secondary School	Monyong Secondary School	Stage 5: Works	Sekhukhune	Elias Mokoaledi	01/Apr/15	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	17 517	15 832	1 575	1 600	400	0
Primary	MASOBE SECONDARY	Stage 5: Works	Capricorn	Polokwane	01/Apr/15	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	34 895	16 111	2 000	144	317	0
Micro Secondary School	Molia Jubilee	Stage 2: Concept/ Feasibility	Mopani	Greater Glyani	01/Apr/14	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 513	1 237	1 158	1 138	0	0
Secondary	MR Mamaila Primary School	Stage 6: Handover	Capricorn	Polokwane	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	29 359	28 646	893	0	0	0
Primary	Mawa Primary School	Stage 5: Works	Mopani	Greater Letaba	01/Apr/19	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	18 192	4 522	2 100	2 000	1 718	0
Primary	Phakeng Primary School	Stage 5: Works	Mopani	Greater Letaba	01/Apr/14	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	15 254	6 219	2 100	1 500	788	0
Primary	Khumelong Primary	Stage 6: Handover	Mopani	Greater Tzaneen	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	25 212	15 525	1 675	0	0	0
Secondary	KLOBETONA SECONDARY SCHOOL	Stage 5: Works	Mopani	Greater Letaba	15/Nov/16	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	14 042	4 075	1 920	1 540	4 432	0
Primary	Kgobuki Primary School	Stage 5: Works	Mopani	Greater Letaba	01/Apr/14	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	14 004	3 660	1 692	1 543	1 234	0
Primary		Stage 5: Works	Waterberg	Mogalakwena	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	10 000	366	1 243	0	0	0
		Stage 5: Works			30/Jun/17	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 357	3 731	1 883	0	0	0

Limpopo

Table B5: Education

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration	Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish				23/24	24/25	25/26
Primary	LEBOENG PRIMARY SCHOOL	Stage 6: Handover	Sekhukhune	Greater Tubatse/Fetakgomo	11/Oct/16	01/May/24	Education Infrastructure Grant	82	12 016	1 000	0	0
Medium Primary School	Nkuni P. School	Stage 5: Works	Mopani	Greater Gijani	30/Sep/15	31/Mar/25	Education Infrastructure Grant	11 281	10 787	365	731	0
Small Primary School	Modishane Primary School	Stage 5: Works	Sekhukhune	Makhuduthamaga	01/Jun/16	30/Mar/24	Education Infrastructure Grant	9 591	8 025	425	0	0
Large Primary School	Krause Farm Primary School	Stage 7: Close out	Waterberg	Thabazimbi	01/Apr/15	31/Mar/24	Education Infrastructure Grant	21 318	8 492	1 879	0	0
Medium Secondary School	MATSAMBU SECONDARY SCHOOL	Stage 5: Works	Mopani	Greater Gijani	30/Apr/14	31/Mar/26	Education Infrastructure Grant	8 191	1 126	1 842	1 441	1 322
Secondary	Shonwane Secondary School	Stage 5: Works	Sekhukhune	Greater Tubatse/Fetakgomo	01/Apr/16	31/Mar/24	Education Infrastructure Grant	12 739	11 806	1 000	0	0
Secondary	Hluti Secondary	Stage 4: Design Documentation	Sekhukhune	Ephraim Mogale	01/Apr/18	31/Mar/25	Education Infrastructure Grant	52 947	3 351	50	50	0
Secondary	Joel Sibasa Secondary	Stage 3: Design Development	Capricorn	Polokwane	01/Apr/18	31/Mar/26	Education Infrastructure Grant	8 400	164	695	156	217
Secondary	Kgarahara Secondary	Stage 4: Design Documentation	Capricorn	Molemole	01/Apr/19	31/Mar/24	Education Infrastructure Grant	31 271	1 461	1 000	0	0
Primary	Jameia Primary (Replaces Maklereng Primary)	Stage 3: Design Development	Mopani	Greater Letaba	01/Apr/18	31/Mar/26	Education Infrastructure Grant	29 595	215	901	203	7 296
Secondary	Nyenanamakutswe Secondary School	Stage 5: Works	Mopani	Maruleng	01/Apr/18	01/Dec/23	Education Infrastructure Grant	23 276	1 413	1 770	0	0
Secondary	Lekoko Secondary School	Stage 4: Design Documentation	Sekhukhune	Makhuduthamaga	01/Apr/18	31/Mar/26	Education Infrastructure Grant	40 369	2 544	371	464	801
Primary	Phetole Primary School	Stage 3: Design Development	Mopani	Greater Letaba	01/Apr/18	31/Mar/26	Education Infrastructure Grant	29 002	263	837	375	4 372
Secondary	Seale Secondary School	Stage 5: Works	Capricorn	Molemole	01/Apr/18	11/Dec/23	Education Infrastructure Grant	20 424	1 508	857	1 142	711
Medium Secondary School	Selopone Secondary	Stage 4: Design Documentation	Capricorn	Polokwane	01/Apr/17	31/Mar/25	Education Infrastructure Grant	5 630	532	1 737	1 026	0
Small Primary School	Madipokane secondary	Stage 5: Works	Mopani	Greater Tzaneen	01/Apr/19	31/Mar/25	Education Infrastructure Grant	3 614	147	1 676	649	0
Medium Primary School	Nizalama Primary School	Stage 4: Design Documentation	Mopani	Greater Gijani	01/Apr/19	31/Mar/26	Education Infrastructure Grant	32 500	5 560	1 000	10 000	1 158
Primary	Mashwale Primary School	Stage 4: Design Documentation	Sekhukhune	Greater Tubatse/Fetakgomo	01/Apr/19	31/Mar/24	Education Infrastructure Grant	17 688	0	1 264	0	0
Medium Secondary School	Mathede Secondary	Stage 5: Works	Vhembe	Makhado	01/Apr/19	31/Mar/26	Education Infrastructure Grant	26 924	6 099	193	11 019	10 148
Primary	Tshamsika Primary	Stage 5: Works	Vhembe	Collins Chabane	01/Apr/19	31/Mar/26	Education Infrastructure Grant	17 515	8 123	1 000	1 200	8 338
Large Secondary School	TSHLEHWANENG SECONDARY SCHOOL	Stage 5: Works	Sekhukhune	Makhuduthamaga	01/Apr/16	31/Mar/24	Education Infrastructure Grant	30 327	879	1 794	0	0
Primary	Mmakgollo Primary	Stage 4: Design Documentation	Mopani	Greater Tzaneen	01/Apr/19	31/Mar/24	Education Infrastructure Grant	12 350	0	1 581	0	0
Primary	Mohloping Primary	Stage 4: Design Documentation	Sekhukhune	Greater Tubatse/Fetakgomo	01/Apr/19	31/Mar/24	Education Infrastructure Grant	8 500	0	1 088	0	0
Primary	Ndihavheya Primary (Project relocated from Muisetweni)	Stage 4: Design Documentation	Vhembe	Collins Chabane	01/Apr/19	31/Mar/24	Education Infrastructure Grant	8 000	0	1 024	0	0
Primary	Nhombalani Primary	Stage 2: Concept/ Feasibility	Vhembe	Collins Chabane	30/Jun/19	31/Mar/24	Education Infrastructure Grant	9 000	0	1 152	0	0
Primary	LORRAINE BANARENG PRIMARY SCHOOL	Stage 7: Close out	Mopani	Maruleng	30/Jun/19	24/Mar/24	Education Infrastructure Grant	4 000	0	512	0	0
Combined School	Reathathwa Combined	Stage 4: Design Documentation	Sekhukhune	Elias Mtsotledi	01/Apr/19	31/Mar/24	Education Infrastructure Grant	8 500	0	456	0	0
Primary	Signode Primary	Stage 4: Design Documentation	Waterberg	Modimolle/Mookgophong	01/Apr/19	31/Mar/24	Education Infrastructure Grant	2 550	0	464	0	0
Secondary	St. Josephs Technical Secondary School (Presidential Project)	Stage 2: Concept/ Feasibility	Sekhukhune	Musina	01/Apr/19	31/Mar/24	Education Infrastructure Grant	7 500	0	577	0	0
Primary	Muhuvhini Primary	Stage 4: Design Documentation	Vhembe	Elias Mtsotledi	01/Apr/19	31/Mar/24	Education Infrastructure Grant	12 000	0	671	0	0
Primary	Tibanefontein Primary	Stage 4: Design Documentation	Vhembe	Collins Chabane	01/Apr/19	31/Mar/25	Education Infrastructure Grant	19 300	253	1 434	1 478	0
Primary	Floripark Comprehensive School	Stage 2: Concept/ Feasibility	Vhembe	Polokwane	01/Apr/19	31/Mar/24	Education Infrastructure Grant	11 200	0	869	0	0
Secondary	Frederick Langa Secondary School (Phase 1)	Stage 2: Concept/ Feasibility	Waterberg	Makhado	01/Apr/19	31/Mar/24	Education Infrastructure Grant	5 400	0	1 620	0	0
Primary	Madzikuse Primary School	Stage 2: Concept/ Feasibility	Vhembe	Modimolle/Mookgophong	01/Apr/19	31/Mar/24	Education Infrastructure Grant	12 000	0	3 750	0	0
Primary	Maila 2 Primary School	Stage 2: Concept/ Feasibility	Vhembe	Collins Chabane	01/Apr/19	31/Mar/24	Education Infrastructure Grant	10 580	0	1 354	0	0
Primary				Makhado	01/Apr/19	31/Mar/24	Education Infrastructure Grant	9 500	0	1 216	0	0

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration	Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
											Date: start	Date: finish
Primary	Makgothane Primary	Stage 2: Concept/ Feasibility	Capricorn	Lepelle-Nkumpi	01/Apr/19	Education Infrastructure Grant	Programme 6 - Infrastructure Development	13 840	0	1 772	0	0
Secondary	Haitani Muyexe Secondary School	Stage 3: Design Development	Vhembe	Makhado	01/Apr/19	Education Infrastructure Grant	Programme 6 - Infrastructure Development	8 450	0	1 832	0	0
Primary	MALEMATI SCHOOL	Stage 2: Concept/ Feasibility	Capricorn	Lepelle-Nkumpi	01/Apr/19	Education Infrastructure Grant	Programme 6 - Infrastructure Development	20 840	0	1 668	0	0
Primary	Tshapinda Primary	Stage 4: Design Documentation	Vhembe	Musina	01/Apr/19	Education Infrastructure Grant	Programme 6 - Infrastructure Development	10 100	0	1 293	0	0
Primary	Unity Primary(Phase 1)	Stage 4: Design Documentation	Mopani	Greater Tzaneen	01/Apr/19	Education Infrastructure Grant	Programme 6 - Infrastructure Development	12 000	0	1 536	0	0
Small Primary School	Benson Shiviti Primary	Stage 5: Works	Mopani	Greater Giyani	01/Apr/19	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 011	301	1 453	256	0
Small Primary School	David Nkoana Primary	Stage 6: Handover	Capricorn	Polokwane	01/Apr/19	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 862	2 890	548	0	0
Large Secondary School	Dinao Secondary	Stage 5: Works	Capricorn	Lepelle-Nkumpi	01/Apr/19	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 070	2 957	2 101	1 113	0
Large Secondary School	Gidjina Secondary	Stage 6: Handover	Vhembe	Collins Chabane	01/Apr/19	Education Infrastructure Grant	Programme 6 - Infrastructure Development	6 496	3 771	2 725	0	0
Primary	Gogogo Primary	Stage 5: Works	Vhembe	Thulamela	01/Apr/19	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 789	3 423	2 333	0	0
Primary	Mapitkana Primary	Stage 5: Works	Waterberg	Mogalakwena	01/Apr/19	Education Infrastructure Grant	Programme 6 - Infrastructure Development	1 400	620	1 477	1 159	0
Primary	Hlagaese Primary	Stage 5: Works	Capricorn	Lepelle-Nkumpi	01/Apr/19	Education Infrastructure Grant	Programme 6 - Infrastructure Development	7 396	3 615	1 364	0	0
Primary	Ikagaleng Makobe Primary	Stage 5: Works	Capricorn	Polokwane	01/Apr/19	Education Infrastructure Grant	Programme 6 - Infrastructure Development	7 347	4 085	2 294	0	0
Primary	Rantjie Lower Primary	Stage 5: Works	Waterberg	Mogalakwena	01/Apr/19	Education Infrastructure Grant	Programme 6 - Infrastructure Development	1 940	709	2 207	1 402	0
Primary	Boxahuku Primary (Replaces Ikagaleng Primary)	Stage 4: Design Documentation	Capricorn	Molemole	01/Apr/19	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 000	93	1 264	1 264	0
Primary	Ivry Park Primary	Stage 6: Handover	Mopani	Greater Giyani	01/Apr/19	Education Infrastructure Grant	Programme 6 - Infrastructure Development	7 216	4 914	1 608	0	0
Primary	Chuchiekani Primary (ReplacesGauti, Jonathan Primary)	Stage 4: Design Documentation	Capricorn	Molemole	01/Apr/19	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 716	32	1 900	2 342	0
Secondary	Khomanani Mihalati Secondary	Stage 5: Works	Vhembe	Collins Chabane	01/Apr/19	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 242	386	1 715	1 715	0
Primary	Konolo Primary	Stage 5: Works	Capricorn	Polokwane	01/Apr/19	Education Infrastructure Grant	Programme 6 - Infrastructure Development	600	289	1 757	1 252	0
Primary	Hipambukile Primary	Stage 5: Works	Mopani	Greater Giyani	01/Apr/19	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 223	3 733	1 785	0	0
Primary	Ladzaani Primary	Stage 5: Works	Vhembe	Thulamela	01/Apr/19	Education Infrastructure Grant	Programme 6 - Infrastructure Development	7 630	4 784	1 925	0	0
Primary	Leakhale Primary	Stage 5: Works	Mopani	Greater Letaba	01/Apr/19	Education Infrastructure Grant	Programme 6 - Infrastructure Development	1 390	255	1 971	992	0
Secondary	Lebeko Secondary	Stage 5: Works	Mopani	Ba-Phalaborwa	01/Apr/19	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 536	485	1 000	1 759	0
Secondary	Lekenite Secondary	Stage 6: Handover	Sekhukhune	Makhuduthamaga	01/Apr/19	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 360	80	1 069	1 023	0
Primary	Madzikuse Primary	Stage 5: Works	Vhembe	Collins Chabane	01/Apr/19	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 557	3 336	1 633	0	0
Primary	Malla 2 Primary(AI Munzhedzi Village)	Stage 5: Works	Vhembe	Makhado	01/Apr/19	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 639	2 570	1 354	0	0
Secondary	Makhwese Secondary	Stage 6: Handover	Sekhukhune	Greater Tubatse/Fetakgomo Ba-Phalaborwa	01/Apr/19	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 800	3 651	1 181	0	0
Secondary	Malenga Secondary	Stage 4: Design Documentation	Mopani	Greater Tubatse/Fetakgomo Ba-Phalaborwa	01/Apr/19	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 682	4 270	1 863	0	0
Primary	Mapani Primary	Stage 6: Handover	Vhembe	Musina	01/Apr/19	Education Infrastructure Grant	Programme 6 - Infrastructure Development	1 725	160	1 734	1 245	0
Primary	Marobala Primary	Stage 5: Works	Capricorn	Polokwane	01/Apr/19	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 136	4 960	1 768	0	0
Secondary	Mainganye Secondary School	Stage 6: Handover	Vhembe	Makhado	01/Apr/19	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 779	2 214	1 748	0	0
Primary	Mkhacani Mzamani Primary	Stage 4: Design Documentation	Vhembe	Collins Chabane	01/Apr/19	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 679	3 425	1 454	0	0
Primary	Mushaligana Primary School	Stage 5: Works	Vhembe	Thulamela	01/Apr/19	Education Infrastructure Grant	Programme 6 - Infrastructure Development	1 320	0	1 320	495	300
Secondary	Nakonkweibou Secondary	Stage 5: Works	Waterberg	Mogalakwena	01/Apr/19	Education Infrastructure Grant	Programme 6 - Infrastructure Development	1 700	386	736	276	465
					31/Mar/19	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 059	3 383	1 880	0	0
<b>Type of Infrastructure</b>	<b>Project Name</b>	<b>IDMS Stage</b>	<b>District Municipality</b>	<b>Local Municipality</b>	<b>Project Duration</b>	<b>Source of Funding</b>	<b>Budget program</b>	<b>Total Project Cost</b>	<b>Total Expenditure to date from previous years</b>	<b>Total Available</b>	<b>MTEF Forward Estimates</b>	<b>MTEF Forward Estimates</b>

Infrastructure	Municipality	Municipality	Date: start	Date: finish	Funding	name	Cost	Expenditure to date from previous years	Available 23/24	24/25	25/26
Primary	Nwaxinyamani Primary	Vhembe	01/Apr/19	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	845	239	347	130	391
Primary	Nweli Primary	Vhembe	01/Apr/19	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	1 310	358	543	204	578
Secondary	O.R Mabolja Secondary	Capricorn	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 835	1 856	1 852	1 852	0
Secondary	Raisou Tshinane Secondary	Vhembe	01/Apr/19	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 358	296	1 031	1 031	0
Secondary	Rambuda Secondary	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 533	3 647	246	0	0
Secondary	Ramogabudi Secondary	Waterberg	01/Apr/19	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 190	271	811	646	0
Secondary	Sebusi Secondary	Capricorn	01/Apr/19	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 283	274	1 009	0	0
Secondary	Segaeng Secondary	Capricorn	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 603	2 913	1 644	0	0
Primary	Shakadza Primary	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 017	4 044	873	0	0
Primary	Shawhani Primary	Vhembe	01/Apr/19	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 202	338	500	775	0
Secondary	Shondoni Secondary	Vhembe	01/Apr/19	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 914	0	500	766	0
<b>TOTAL: Upgrading and Additions(664 projects)</b>							<b>5 828 004</b>	<b>1 584 140</b>	<b>650 000</b>	<b>225 000</b>	<b>121 402</b>
<b>5. Non-Infrastructure</b>											
	LDOE HEAD OFFICE ITRU SERVICES	Capricorn	01/Feb/22	31/Mar/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development	68 013	23 792	20 000	10 000	10 000
	SCHOOL FURNITURE	Capricorn	01/Apr/20	31/Mar/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development	100	33 329	100 000	100 000	100 000
	Non Infrastructure	Capricorn	01/Apr/22	31/Mar/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development	400 000	0	1 000	1 000	1 000
	Management Fees	Capricorn	01/Apr/20	30/Mar/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development	24 000	44 620	15 000	15 000	15 000
	Management Fees	Capricorn	01/Apr/20	30/Mar/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development	16 000	6 593	30 000	30 000	30 000
	Management fees	Capricorn	01/Apr/20	30/Mar/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development	40 000	30 236	30 000	30 000	30 000
	Goods and Services	Capricorn	01/Apr/20	30/Mar/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development	28 604	52 653	19 903	29 753	39 753
	Compensation of Employees	Capricorn	01/Apr/20	30/Mar/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development	21 323	39 024	22 000	22 000	22 000
<b>TOTAL: Non-Infrastructure(8 projects)</b>							<b>598 039</b>	<b>230 247</b>	<b>237 903</b>	<b>237 753</b>	<b>247 753</b>
<b>TOTAL: Education(863 projects)</b>							<b>13 811 288</b>	<b>3 153 420</b>	<b>1 486 484</b>	<b>1 548 723</b>	<b>1 513 138</b>

**Vote 04: Department of Agriculture and Rural Development**

**Table B5: Infrastructure payments / estimates by category**

**Limpopo**

Table B5: Agriculture and Rural Development

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available 23/24	MTEF Forward Estimates						
					Date: start	Date: finish						24/25	25/26	25/26				
<b>1. Maintenance and Repairs</b>																		
Building/Structures	Bela -Bela AEZ Office	Stage 5: Works	Waterberg	Bela-Bela	03/Oct/22	04/Apr/25	Equitable Share	Programme 6 - Agricultural Economic Services	1 650	1 742	200	0	0	0				
Building/Structures	Tompe Seleka Residence Maintenance	Stage 3: Design Development	Sekhukhune	Ephraim Mogale	01/May/23	28/Nov/25	Equitable Share	Programme 3 - Farmer Support and Development	20 000	0	0	5 000	5 000	5 000				
Stock Water	Rietfontein NO2 (Upper)	Stage 4: Design Documentation	Waterberg	Mogalakwena	03/Apr/23	01/Apr/25	Equitable Share	Programme 2 - Sustainable Resource Management	4 000	0	0	1 200	2 000	2 000				
Stock Water	Modderivlei NO1 Dam (Salant)	Stage 4: Design Documentation	Vhembe	Makhado	03/Apr/23	01/Apr/25	Equitable Share	Programme 2 - Sustainable Resource Management	8 000	0	0	2 400	4 000	4 000				
Building/Structures	Madziwandia Library Maintenance	Stage 5: Works	Vhembe	Thulamela	18/Apr/22	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	5 098	3 282	500	0	0	0				
Building/Structures	Madziwandia sewage ponds	Stage 6: Handover	Vhembe	Thulamela	01/Jun/21	24/Apr/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 000	498	1 000	2 500	1 250	1 250				
Stock Water	Mukumbani Dam-Venda	Stage 4: Design Documentation	Vhembe	Makhado	03/Apr/23	01/Apr/25	Equitable Share	Programme 2 - Sustainable Resource Management	5 000	0	0	0	2 500	2 500				
Boreholes	Praktiseer Agric Office	Stage 4: Design Documentation	Sekhukhune	Greater Tubatse/Fetakgomo Thulamela	30/Apr/23	31/Mar/24	Equitable Share	Programme 3 - Farmer Support and Development	1 000	0	1 000	0	0	0				
Building/Structures	Madziwandia Building and Fencing Maintenance	Stage 5: Works	Vhembe	Thulamela	01/Apr/20	01/Apr/25	Comprehensive Agricultural Support Programme Grant	Programme 7 - Structured Agricultural Education and Training	3 500	0	0	5 000	2 500	2 500				
Stock Water	Modderivlei NO3 Dam (Mac)	Stage 4: Design Documentation	Vhembe	Makhado	03/Apr/23	01/Apr/25	Equitable Share	Programme 2 - Sustainable Resource Management	2 000	0	0	600	1 000	1 000				
Stock Water	Modderivlei NO4 Dam (German)	Stage 4: Design Documentation	Vhembe	Makhado	03/Apr/23	30/Apr/25	Equitable Share	Programme 2 - Sustainable Resource Management	3 000	0	0	900	1 500	1 500				
Building/Structures	Government Buildings Maintenance	Stage 5: Works	Capricorn	Polokwane	02/Apr/19	28/Aug/26	Equitable Share	Programme 1 - Administration	10 000	6 478	2 130	6 000	5 000	5 000				
Stock Water	Modderivlei NO2 Dam (Bush)	Stage 4: Design Documentation	Vhembe	Makhado	03/Apr/23	01/Apr/25	Equitable Share	Programme 2 - Sustainable Resource Management	2 000	0	0	600	1 000	1 000				
Office Accommodation	Sykraal Phase	Stage 3: Design Development	Sekhukhune	Makhduthamaga	01/Jun/23	31/Mar/26	Equitable Share	Programme 1 - Administration	4 450	0	1 000	2 000	450	450				
Stock Water	Makgaung Dam	Stage 4: Design Documentation	Waterberg	Mogalakwena	03/Apr/23	30/Apr/25	Equitable Share	Programme 2 - Sustainable Resource Management	3 000	0	0	900	1 500	1 500				
Stock Water	Lower Complexes Dam	Stage 4: Design Documentation	Waterberg	Mogalakwena	03/Apr/23	01/Apr/25	Equitable Share	Programme 2 - Sustainable Resource Management	12 000	0	0	3 600	6 000	6 000				
Animal Handling Facilities	Animal Handling Facilities Waterberg	Stage 4: Design Documentation	Waterberg	Mogalakwena	02/Apr/18	31/Mar/26	Comprehensive Agricultural Support Programme Grant	Programme 4 - Veterinary Services	5 000	794	300	500	400	400				
Stock Water	Manokobe Dam	Stage 4: Design Documentation	Mopani	Greater Giyani	03/Apr/23	30/Apr/25	Equitable Share	Programme 2 - Sustainable Resource Management	6 000	0	0	1 800	3 000	3 000				
Irrigation Schemes	Tompi Seleka Irrigation Maintenance	Stage 4: Design Documentation	Sekhukhune	Ephraim Mogale	28/Apr/23	31/Dec/25	Comprehensive Agricultural Support Programme Grant	Programme 7 - Structured Agricultural Education and Training	6 500	0	1 000	3 801	2 250	2 250				
Stock Water	Rietfontein NO1 (Lower)	Stage 4: Design Documentation	Waterberg	Mogalakwena	03/Apr/23	01/Apr/25	Equitable Share	Programme 2 - Sustainable Resource Management	5 000	0	0	1 500	2 500	2 500				
Stock Water	Upper Complexes Dam	Stage 4: Design Documentation	Waterberg	Mogalakwena	03/Apr/23	01/Apr/25	Equitable Share	Programme 2 - Sustainable Resource Management	2 000	0	0	1 500	1 000	1 000				
Building/Structures	Tompi Seleka College Building Maintenance	Stage 5: Works	Sekhukhune	Ephraim Mogale	01/Apr/19	30/Jun/26	Equitable Share	Programme 7 - Structured Agricultural Education and Training	20 000	0	0	3 000	1 500	1 500				
Stock Water	Makuleke Dam	Stage 4: Design Documentation	Vhembe	Collins Chabane	03/Apr/23	01/Apr/25	Equitable Share	Programme 2 - Sustainable Resource Management	12 000	0	0	0	6 000	6 000				
Stock Water	Mogoto Dam	Stage 4: Design Documentation	Waterberg	Mogalakwena	03/Apr/23	01/Apr/25	Equitable Share	Programme 2 - Sustainable Resource Management	17 000	0	0	0	8 500	8 500				
Animal Handling Facilities	Animal handling facilities Capricorn	Stage 4: Design Documentation	Capricorn	Polokwane	02/Apr/18	31/Mar/26	Comprehensive Agricultural Support Programme Grant	Programme 4 - Veterinary Services	5 000	0	300	500	400	400				
Animal Handling Facilities	Animal handling facilities Mopani	Stage 4: Design Documentation	Mopani	Greater Giyani	02/Apr/18	31/Mar/26	Comprehensive Agricultural Support Programme Grant	Programme 4 - Veterinary Services	5 000	269	300	500	400	400				
Animal Handling Facilities	Animal handling facilities Sekhukhune	Stage 4: Design Documentation	Sekhukhune	Elias Molsledi	02/Apr/18	31/Mar/26	Comprehensive Agricultural Support Programme Grant	Programme 4 - Veterinary Services	5 000	0	300	500	400	400				
Animal Handling Facilities	Animal handling facilities Vhembe	Stage 4: Design Documentation	Vhembe	Collins Chabane	02/Apr/18	31/Mar/26	Comprehensive Agricultural Support Programme Grant	Programme 4 - Veterinary Services	5 000	487	300	500	400	400				
Stock Water	Frank Ravele Dam-Venda	Stage 4: Design Documentation	Vhembe	Thulamela	03/Apr/23	01/Apr/25	Equitable Share	Programme 2 - Sustainable Resource Management	5 000	0	0	0	2 500	2 500				
Stock Water	Tom Mitchell Dam	Stage 4: Design Documentation	Vhembe	Makhado	03/Apr/23	30/Apr/25	Equitable Share	Programme 2 - Sustainable Resource Management	7 000	0	0	0	3 500	3 500				

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration Date: start Date: finish	Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available 23/24	MTEF Forward Estimates		
											24/25	25/26	25/27
Stock Water	Willis Van VyK Dam	Stage 4: Design Documentation	Vhembe	Makhado	03/Apr/23 01/Apr/25	Equitable Share	Programme 2 - Sustainable Resource Management	8 000	0	0	0	4 000	
Stock Water	Varschwater Dam	Stage 4: Design Documentation	Sekhukhune	Elias Motsoaledi	03/Apr/23 01/Apr/25	Equitable Share	Programme 2 - Sustainable Resource Management	10 000	0	0	0	5 000	
	Metz Dam	Stage 4: Design Documentation	Mopani	Mardientg	03/Apr/23 01/Apr/25	Equitable Share	Programme 2 - Sustainable Resource Management	12 000	0	1 500	15 749	2 400	
<b>TOTAL: Maintenance and Repairs(33 projects)</b>													
<b>2. New or Replaced Infrastructure</b>													
Facility	Storage and Marketing Facility	Stage 3: Design Development	Vhembe	Thulamela	01/Apr/19 20/Mar/26	Equitable Share	Programme 7 - Structured Agricultural Education and Training	3 300	0	0	1 500	1 500	
Storage and Marketing Facility	Tompi Seleka Fish Processing facility	Stage 4: Design Documentation	Sekhukhune	Ephraim Mogale	05/Jan/15 01/Apr/24	Equitable Share	Programme 7 - Structured Agricultural Education and Training	7 780	3 167	1 624	3 400	0	
Building/Structures	MADZIVHANDILA LECTURE ROOM	Stage 4: Design Documentation	Vhembe	Thulamela	14/Jul/17 01/Apr/24	Equitable Share	Programme 7 - Structured Agricultural Education and Training	1 350	2 199	4 500	450	0	
Building/Structures	Madzivanhanda Admin Strongroom	Stage 3: Design Development	Vhembe	Thulamela	01/Apr/19 18/Mar/26	Equitable Share	Programme 7 - Structured Agricultural Education and Training	3 300	0	0	1 500	300	
Building/Structures	Madzivanhanda machinery shed for main campus	Stage 4: Design Documentation	Vhembe	Thulamela	01/Apr/20 01/May/25	Equitable Share	Programme 7 - Structured Agricultural Education and Training	550	0	0	5 500	550	
Irrigation Schemes	Mosengwana Trading	Stage 5: Works	Capricorn	Polokwane	01/Apr/19 01/Apr/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	5 500	326	6 445	1 131	0	
Storage and Marketing Facility	Nwaneli Ablution Facilities	Stage 4: Design Documentation	Vhembe	Musina	01/Apr/19 01/Apr/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	47 000	0	11 660	15 544	1 500	
Irrigation Schemes	Mazeli Farming and Projects	Stage 5: Works	Capricorn	Blouberg	01/Apr/19 05/Apr/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	5 400	2 168	3 807	1 010	0	
Irrigation Schemes	SEDA AgricPrimary Co-operative	Stage 5: Works	Mopani	Greater Tzaneen	01/Apr/19 03/Jan/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	8 325	2 987	288	0	0	
Irrigation Schemes	Tswetsi yabo Makgafela	Stage 6: Handover	Capricorn	Blouberg	01/Apr/19 30/Apr/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	4 293	3 992	1 000	100	0	
Building/Structures	Madzivanhanda Sporting Facilities	Stage 4: Design Documentation	Vhembe	Thulamela	01/Apr/20 18/Mar/26	Comprehensive Agricultural Support Programme Grant	Programme 7 - Structured Agricultural Education and Training	3 300	0	0	5 500	550	
Irrigation Schemes	Limpopo Dairy	Stage 4: Design Documentation	Vhembe	Thulamela	01/Apr/20 01/Apr/25	Equitable Share	Programme 3 - Farmer Support and Development	25 000	0	0	0	6 588	
Irrigation Schemes	Patato Belt Development-Gamoleele	Stage 5: Works	Capricorn	Blouberg	30/Apr/21 20/Dec/26	Equitable Share	Programme 6 - Agricultural Economic Services	6 500	2 859	350	10 000	1 000	
Irrigation Schemes	Stage 2: Concept/Feasibility	Stage 2: Concept/Feasibility	Mopani	Be-Phalaborwa	06/May/22 07/Jun/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	7 150	329	3 500	350	0	
Office Accommodation	Mopani District Office	Stage 2: Concept/Feasibility	Mopani	Greater Giyani	22/Apr/23 02/Apr/26	Equitable Share	Programme 6 - Agricultural Economic Services	30 000	0	551	8 060	16 930	
Office Accommodation	Agro-Ecological Zone office Giyani	Stage 2: Concept/Feasibility	Mopani	Greater Tzaneen	22/Apr/23 03/Apr/25	Equitable Share	Programme 6 - Agricultural Economic Services	20 000	0	500	4 030	8 466	
Office Accommodation	Agro-Ecological Zone Office Tzaneen	Stage 2: Concept/Feasibility	Mopani	Greater Tzaneen	22/Apr/23 01/May/25	Equitable Share	Programme 6 - Agricultural Economic Services	20 000	0	500	4 030	8 466	
<b>TOTAL: New or Replaced Infrastructure(17 projects)</b>													
<b>3. Rehabilitation, Renovations &amp; Refurbishment</b>													
Building/Structures	Redline rehabilitation: house	Stage 6: Handover	Mopani	Be-Phalaborwa	01/Apr/19 30/Apr/25	Equitable Share	Programme 3 - Farmer Support and Development	50 000	16 759	500	6 000	3 362	
Building/Structures	Tompi Seleka Sporting Facilities	Stage 4: Design Documentation	Sekhukhune	Ephraim Mogale	01/Aug/22 30/Aug/25	Equitable Share	Programme 7 - Structured Agricultural Education and Training	13 000	0	0	0	1 000	
Irrigation Schemes	Zebedieia citrus	Stage 5: Works	Capricorn	Lepale-Nkumpi	31/May/21 03/Apr/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	80 000	1 944	0	10 000	10 000	
Building/Structures	Renovation of Tennis and Netball Facilities	Stage 4: Design Documentation	Sekhukhune	Ephraim Mogale	26/Apr/23 30/Apr/25	Equitable Share	Programme 7 - Structured Agricultural Education and Training	2 500	0	0	0	250	
Irrigation Schemes	Limburg Citrus	Stage 4: Design Documentation	Waterberg	Modimolle/Mookgophong	15/Jun/21 20/Mar/27	Equitable Share	Programme 3 - Farmer Support and Development	35 000	0	0	0	1 000	

**Limpopo**

Table B5: Agriculture and Rural Development

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration Date: start Date: finish	Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available 23/24	MTEF Forward Estimates 24/25 25/26
Building/Structures	Madzli -Library Furnisher Installation	Stage 3: Design Development	Vhembe	Thulamela	30/May/23 30/Jun/25	Comprehensive Agricultural Support Programme Grant	Programme 7 - Structured Agricultural Education and Training	1 000	0	1 000	0 0
Irrigation Schemes	Waterberg planning projects	Stage 2: Concept/ Feasibility	Waterberg	Modimolle/Mookgophong	31/May/16 28/Nov/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	15 050	779	1 140	1 000 1 500
Building/Structures	Towcomba Research Station	Stage 3: Design Development	Sekhukhune	Ephraim Mogale	04/Jul/23 01/Apr/26	Equitable Share	Programme 5 - Research and Technology Development	5 000	0	1 150	2 500 5 039
Building/Structures	Mara Research Station	Stage 3: Design Development	Sekhukhune	Ephraim Mogale	30/Apr/23 30/Apr/25	Equitable Share	Programme 5 - Research and Technology Development	5 000	0	950	1 500 4 599
Building/Structures	Veterinary Laboratories Rehabilitation and Refurbishment	Stage 4: Design Documentation	Waterberg	Modimolle/Mookgophong	31/May/23 30/Apr/26	Comprehensive Agricultural Support Programme Grant	Programme 4 - Veterinary Services	10 000	0	4 500	3 000 2 500
Building/Structures	Royal Fields Farm Services	Stage 3: Design Development	Vhembe	Thulamela	30/Apr/23 30/Apr/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	7 000	0	2 610	200 0
Building/Structures	Madzlihandia Kitchen	Stage 4: Design Documentation	Vhembe	Thulamela	02/May/23 29/Aug/24	Comprehensive Agricultural Support Programme Grant	Programme 7 - Structured Agricultural Education and Training	2 000	0	2 000	0 0
Building/Structures	Sekhukhune District Planning	Stage 3: Design Development	Sekhukhune	Makhuduthamaga	27/Jun/23 28/May/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	5 000	0	1 550	300 2 500
Building/Structures	Moedi Agricultural Investment (Pty)Ltd	Stage 3: Design Development	Vhembe	Makhado	31/Jul/23 29/May/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	10 000	0	910	100 0
<b>TOTAL: Rehabilitation, Renovations &amp; Refurbishment(14 projects)</b>											
<b>4. Upgrading and Additions</b>											
Animal Housing Facility	Arethushaneabeg	Stage 1: Initiation/ Pre-feasibility	Sekhukhune	Makhuduthamaga	01/Apr/19 30/May/25	Equitable Share	Programme 3 - Farmer Support and Development	5 850	0	0	500 2 500
Irrigation Schemes	Mashilonga	Stage 1: Initiation/ Pre-feasibility	Sekhukhune	Ephraim Mogale	01/Apr/19 01/Apr/24	Equitable Share	Programme 3 - Farmer Support and Development	5 250	0	0	500 3 500
Irrigation Schemes	Mabu Ke Bophelo Multipurpose Feasibility	Stage 2: Concept/ Feasibility	Capricorn	Lepelle-Nkumpi	01/Apr/19 30/Apr/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 900	0	0	0 500
Irrigation Schemes	Kgapane Business Enterprise	Stage 5: Works	Sekhukhune	Greater Tubatse/Fetakgomo	01/Apr/19 24/Oct/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	3 150	819	4 000	400 0
Animal Housing Facility	Tshuanagaraga	Stage 2: Concept/ Feasibility	Sekhukhune	Ephraim Mogale	01/Apr/19 23/Jul/25	Equitable Share	Programme 3 - Farmer Support and Development	2 000	0	0	150 3 000
Building/Structures	Katlegong Agric-Primary-Co-Op	Stage 2: Concept/ Feasibility	Capricorn	Lepelle-Nkumpi	01/Apr/19 29/Apr/25	Equitable Share	Programme 3 - Farmer Support and Development	1 650	0	0	0 500
Irrigation Schemes	Rea Dira Baswa	Stage 2: Concept/ Feasibility	Capricorn	Lepelle-Nkumpi	15/Apr/20 30/Apr/24	Equitable Share	Programme 3 - Farmer Support and Development	3 000	0	0	0 500
Animal Housing Facility	Niswareng Batau	Stage 2: Concept/ Feasibility	Sekhukhune	Makhuduthamaga	01/Apr/19 04/Apr/25	Equitable Share	Programme 3 - Farmer Support and Development	1 950	0	0	500 4 500
Irrigation Schemes	Serokaphahla	Stage 3: Design Development	Capricorn	Polokwane	30/Apr/19 27/Jun/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	5 520	10	0	400 3 500
Building/Structures	Tafelkop Farmer Association	Stage 5: Works	Sekhukhune	Makhuduthamaga	01/Apr/20 01/May/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	81 000	17 426	13 500	1 000 5 726
Storage and Marketing Facility	TM FOOD	Stage 7: Close out	Capricorn	Polokwane	13/May/21 30/Apr/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	3 500	0	0	0 5 500
Building/Structures	Ngwanaloma Ngwetsana JV	Stage 3: Design Development	Waterberg	Lephalale	04/May/23 30/Apr/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	5 000	0	2 500	1 500 400
Building/Structures	Madzlihandia power Supply	Stage 3: Design Development	Vhembe	Thulamela	31/May/23 30/Aug/24	Comprehensive Agricultural Support Programme Grant	Programme 7 - Structured Agricultural Education and Training	4 000	0	1 000	2 500 0
Building/Structures	Fish Hatchery	Stage 2: Concept/ Feasibility	Capricorn	Polokwane	07/Apr/20 16/Feb/26	Equitable Share	Programme 3 - Farmer Support and Development	18 000	0	0	0 6 000
Fencing	Kolokotela	Stage 3: Design Development	Sekhukhune	Greater Tubatse/Fetakgomo	15/Apr/20 17/May/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	4 000	0	0	2 562 4 500
Fencing	Mohale Farming	Stage 2: Concept/ Feasibility	Mopani	Greater Letaba	15/Apr/20 30/Jun/25	Equitable Share	Programme 3 - Farmer Support and Development	11 450	0	0	450 2 500
Fencing	Manelaspruit	Stage 2: Concept/ Feasibility	Vhembe	Musina	15/Apr/20 02/May/25	Equitable Share	Programme 3 - Farmer Support and Development	9 950	209	0	5 000 500

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						23/24	24/25
Irrigation Schemes	Mosibudi	Stage 2: Concept/ Feasibility	Sekhukhune	Makhuduthamaga	15/Apr/20	31/May/24	Equitable Share	Programme 3 - Farmer Support and Development	4 300	0	0	500	5 500
Irrigation Schemes	Mahau le Moleboge	Stage 2: Concept/ Feasibility	Capricorn	Pobkwane	15/Apr/20	29/May/25	Equitable Share	Programme 3 - Farmer Support and Development	4 300	0	0	0	400
Animal Housing Facility	Vukhensas	Stage 2: Concept/ Feasibility	Mopani	Maruleng	15/Apr/20	30/Jul/26	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	3 200	0	4 000	400	0
Irrigation Schemes	Motlakamoshuma	Stage 2: Concept/ Feasibility	Mopani	Maruleng	16/Apr/20	28/Jun/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	2 750	473	0	3 500	0
Building/Structures	Makiema Paekhouse	Stage 5: Works	Waterberg	Mogalakwena	15/Apr/20	30/Apr/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	4 500	1 614	3 900	220	0
Fencing	Shai Shai Farming	Stage 2: Concept/ Feasibility	Capricorn	Pobkwane	15/Apr/20	28/Aug/25	Equitable Share	Programme 3 - Farmer Support and Development	3 750	207	0	0	350
Stock Water	Goodstuff	Stage 2: Concept/ Feasibility	Mopani	Greater Giyani	15/Apr/20	26/May/23	Equitable Share	Programme 3 - Farmer Support and Development	2 500	0	0	500	3 000
Irrigation Schemes	Nisete Primary Cooperative Limited	Stage 2: Concept/ Feasibility	Capricorn	Pobkwane	01/Apr/19	05/Apr/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	4 950	314	1 000	9 500	0
Irrigation Schemes	GRASP6	Stage 3: Design Development	Mopani	Ba-Phalaborwa	01/Apr/21	31/Jul/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	16 700	820	0	5 000	6 000
Irrigation Schemes	Phiring Irrigation Scheme	Stage 2: Concept/ Feasibility	Sekhukhune	Greater Tubatse/Fatsakgomo	01/Apr/21	29/Aug/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	15 000	0	0	500	0
Irrigation Schemes	Ahliitheni Moekwa	Stage 6: Handover	Mopani	Greater Giyani	01/Apr/21	24/Aug/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 560	1 364	105	0	0
Irrigation Schemes	Selamola and Sons	Stage 2: Concept/ Feasibility	Capricorn	Blouberg	01/Apr/19	01/Apr/25	Equitable Share	Programme 3 - Farmer Support and Development	5 400	321	0	10 200	0
Irrigation Schemes	Vhembe planning projects	Stage 2: Concept/ Feasibility	Vhembe	Tlulamela	31/May/23	30/Apr/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	10 000	0	1 000	3 000	4 000
Irrigation Schemes	Modikoa Farming	Stage 4: Design Documentation	Capricorn	Blouberg	01/Apr/19	01/May/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	5 756	0	10 300	1 300	0
Irrigation Schemes	MAFADA	Stage 4: Design Documentation	Sekhukhune	Elias Motsoaledi	05/May/23	28/Nov/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	3 000	0	2 500	250	0
Irrigation Schemes	Tafelkop phase 2	Stage 5: Works	Sekhukhune	Makhuduthamaga	01/Apr/22	30/Apr/25	Equitable Share	Programme 3 - Farmer Support and Development	41 000	659	10 000	5 000	5 000
Irrigation Schemes	Radium Irrigation Farmers	Stage 2: Concept/ Feasibility	Mopani	Ba-Phalaborwa	29/Apr/22	31/May/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	4 000	0	2 300	4 500	0
Irrigation Schemes	Mangagani group	Stage 2: Concept/ Feasibility	Mopani	Ba-Phalaborwa	30/May/19	30/Apr/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	4 350	0	0	3 500	350
Stock Water	Mokete Farming	Stage 2: Concept/ Feasibility	Sekhukhune	Makhuduthamaga	29/Apr/22	30/Jun/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	3 800	601	0	3 000	300
Building/Structures	Sekgale	Stage 2: Concept/ Feasibility	Sekhukhune	Makhuduthamaga	02/May/22	29/May/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	3 750	299	0	3 500	350
Irrigation Schemes	Makuwa	Stage 2: Concept/ Feasibility	Sekhukhune	Elias Motsoaledi	29/Apr/22	30/Apr/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	3 100	163	0	2 500	300
Animal Housing Facility	SPM Piggery	Stage 2: Concept/ Feasibility	Sekhukhune	Elias Motsoaledi	06/May/22	30/Apr/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	3 250	553	0	5 500	250
Animal Housing Facility	Seimela Piggery	Stage 2: Concept/ Feasibility	Sekhukhune	Elias Motsoaledi	26/Nov/21	30/Apr/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	4 500	567	0	5 000	400
Irrigation Schemes	Kopano Disable	Stage 2: Concept/ Feasibility	Sekhukhune	Ephraim Mogale	29/Apr/22	30/Apr/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	8 000	212	3 500	5 000	650
Irrigation Schemes	Tshilwavirusku Vegetables	Stage 4: Design Documentation	Vhembe	Makhado	02/May/22	31/Mar/26	Equitable Share	Programme 6 - Agricultural Economic Services	5 000	700	6 000	3 000	3 000
Irrigation Schemes	Mopani District Planning	Stage 3: Design Development	Mopani	Greater Giyani	08/Jun/23	31/Aug/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	10 000	0	1 500	3 000	3 000

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Table B5: Agriculture and Rural Development

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration Date: start Date: finish	Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available 23/24	MTEF Forward Estimates 24/25	MTEF Forward Estimates 25/26
	S&L Sons	Stage 4: Design Documentation	Mopani	Greater Giyani	31/Jul/23 27/Jun/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	8 000	0	3 840	3 500	0
	Red meat Immerpan Phase 3&4	Stage 3: Design Development	Waterberg	Modimolle/Mookgophong	03/May/23 27/Nov/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	8 000	0	4 200	1 000	500
	Aresomeng	Stage 4: Design Documentation	Mopani	Greater Tzaneen	01/Apr/19 30/Jun/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	2 500	0	0	300	1 500
Irrigation Schemes	J Makhubela Trading Enterprise (PTY) LTD	Stage 5: Works	Mopani	Greater Tzaneen	01/Apr/19 20/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	5 950	2 419	305	0	0
	Network Upgrade Colleges Tompe&Maedzi	Stage 4: Design Documentation	Capricorn	Molemole	24/Jun/23 30/Apr/25	Comprehensive Agricultural Support Programme Grant	Programme 7 - Structured Agricultural Education and Training	11 000	0	1 500	5 000	2 000
Irrigation Schemes	Madzivhandia water supply	Stage 3: Design Development	Vhembe	Thulamela	23/Apr/23 16/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 7 - Structured Agricultural Education and Training	1 650	0	500	0	0
Irrigation Schemes	Mhings-Xikundu	Stage 5: Works	Vhembe	Musina	01/Apr/19 30/Jul/26	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	25 000	698	0	1 000	0
Animal Housing Facility	Malemela the Peba	Stage 4: Design Documentation	Mopani	Maruleng	01/Apr/20 31/Oct/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	2 600	0	4 000	400	0
	LAFAP HerbalSolution	Stage 1: initiation/ Pre-feasibility	Waterberg	Mogalakwena	01/Apr/19 28/Feb/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	800	0	1 200	120	0
Irrigation Schemes	Ditsebe Ngwana Mobu	Stage 5: Works	Sekhukhune	Elias Molsaedi	23/May/19 28/Apr/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	3 500	4 500	258	0	0
Irrigation Schemes	Basadi Banna	Stage 2: Concept/ Feasibility	Sekhukhune	Ephraim Mogale	30/Apr/19 30/Apr/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	2 500	0	0	350	2 000
Building/Structures	Tompi Seleka upgrade of 6 storey hostel building	Stage 5: Works	Sekhukhune	Greater Tubatse/Fetakgomo	02/Apr/18 10/Nov/25	Comprehensive Agricultural Support Programme Grant	Programme 7 - Structured Agricultural Education and Training	50 000	21 601	5 000	8 000	10 000
Building/Structures	Tompi Seleka Bio-diesel	Stage 7: Close out	Sekhukhune	Ephraim Mogale	30/Apr/21 01/Apr/25	Equitable Share	Programme 7 - Structured Agricultural Education and Training	15 300	0	0	0	5 000
Irrigation Schemes	RAHLAGANE	Stage 4: Design Documentation	Sekhukhune	Ephraim Mogale	15/Jan/18 25/Apr/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	4 400	1 666	4 500	3 000	750
Animal Handling Facilities	Moshasha	Stage 7: Close out	Sekhukhune	Ephraim Mogale	24/Jun/20 27/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	3 000	296	1 800	180	0
Building/Structures	Tompi Seleka Upgrade of Security Infrastructure	Stage 5: Works	Sekhukhune	Ephraim Mogale	31/May/19 25/Apr/25	Comprehensive Agricultural Support Programme Grant	Programme 7 - Structured Agricultural Education and Training	5 500	0	4 426	1 000	0
Building/Structures	Madzivhandia Upgrade of Security Infrastructure	Stage 4: Design Documentation	Vhembe	Thulamela	24/Jun/20 30/Apr/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	3 000	0	2 500	6 000	8 000
Irrigation Schemes	Mogalatsane Irrigation Scheme	Stage 5: Works	Sekhukhune	Ephraim Mogale	30/Apr/21 30/Jun/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	3 000	19 340	999	0	0
Fencing	Petwane Aquaculture	Stage 4: Design Documentation	Sekhukhune	Ephraim Mogale	18/Jun/23 31/Jul/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	5 800	0	0	500	6 000
Fencing	Setlaboswane Irrigation Scheme	Stage 7: Close out	Sekhukhune	Ephraim Mogale	15/May/20 24/Sep/26	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	4 000	0	0	0	500
Fencing	Rebender Agribusiness Primary Cooperative LTD (Expansion)	Stage 5: Works	Vhembe	Thulamela	01/Apr/19 30/Apr/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	12 200	1 451	0	1 000	5 000
Irrigation Schemes	Ralsatsi Projects and Chicken Farm	Stage 7: Close out	Mopani	Greater Letaba	01/Apr/19 26/Jun/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 500	0	0	500	2 500
Irrigation Schemes	Makome Farms	Stage 2: Concept/ Feasibility	Mopani	Greater Tzaneen	01/Apr/19 20/Mar/25	Equitable Share	Programme 3 - Farmer Support and Development	10 000	398	0	500	0
Boreholes	Commitment Club	Stage 2: Concept/ Feasibility	Capricorn	Lepele-Nkumpi	01/Apr/19 31/May/23	Equitable Share	Programme 3 - Farmer Support and Development	3 050	0	0	0	250
Irrigation Schemes	North Elephant Farming (PTY) LTD	Stage 5: Works	Mopani	Greater Letaba	15/Apr/20 20/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	4 800	3 111	431	0	0

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration Date: start Date: finish	Source of Funding	Budget program name	Total Project Cost	Total Expenditure	Total Available	MTEF Forward Estimates
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**Vote 06: Department of Economic Development, Environmental Affairs and Tourism**

**Table B5: Infrastructure payments / estimates by category**

**Limpopo**

Table B5: Health

**Limpopo**

Table B5: Economic Development and Tourism Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration	Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start Date: finish					23/24	24/25	25/26
<b>1. New or Replaced Infrastructure</b>												
Building/Structures	Blouberg	Stage 5: Works	Capricorn	Blouberg	01/Apr/19 01/Sep/24	Equitable Share	Programme 6 - Tourism Development	6 800	11 180	4 400	0	0
Charlels	Nyisveli	Stage 5: Works	Waterberg	Modimolle/Mookgophong	01/Apr/19 15/Dec/24	Equitable Share	Programme 6 - Tourism Development	9 000	17 021	6 000	0	0
Building/Structures	Nyisveli Slaughterhouse	Stage 4: Design Documentation	Waterberg	Modimolle/Mookgophong	01/Feb/21 31/Mar/25	Equitable Share	Programme 6 - Tourism Development	6 500	0	0	3 000	0
Nature Reserve	D'nyala Laundry	Stage 4: Design Documentation	Waterberg	Lephalale	01/Feb/21 31/Mar/26	Equitable Share	Programme 6 - Tourism Development	4 000	241	0	0	5 000
Building/Structures	Wolkberg	Stage 5: Works	Capricorn	Lepele-Nkumpi	01/Apr/19 31/Mar/26	Equitable Share	Programme 6 - Tourism Development	9 500	13 139	600	0	0
<b>TOTAL: New or Replaced Infrastructure(5 projects)</b>								<b>35 800</b>	<b>41 581</b>	<b>11 000</b>	<b>3 000</b>	<b>5 000</b>
<b>2. Rehabilitation, Renovations &amp; Refurbishment</b>												
Nature Reserve	Rehabilitation of Letaba Ranch Staff Accomodation	Stage 1: Initiation/ Pre-feasibility	Mopani	Be-Phalaborwa	01/Apr/22 31/Mar/26	Equitable Share	Programme 7 : Environmental Management	1 500	0	1 000	0	0
	Refurbishment of VIP accomodation at D'nyala	Stage 1: Initiation/ Pre-feasibility	Waterberg	Lephalale	01/Apr/22 31/Mar/25	Equitable Share	Programme 6 - Tourism Development	100	0	1 000	0	0
<b>TOTAL: Rehabilitation, Renovations &amp; Refurbishment(2 projects)</b>								<b>1 600</b>	<b>0</b>	<b>2 000</b>	<b>0</b>	<b>0</b>
<b>3. Upgrading and Additions</b>												
Tourist Rest Camp	Leqgalamsete	Stage 5: Works	Capricorn	Lepele-Nkumpi	01/Apr/19 15/Dec/24	Equitable Share	Programme 6 - Tourism Development	1 200	5 172	200	0	0
Building/Structures	Letaba	Stage 5: Works	Mopani	Be-Phalaborwa	01/Mar/16 15/Dec/24	Equitable Share	Programme 6 - Tourism Development	1 800	8 264	500	0	0
	Upgrade of Nyisveli restaurant	Stage 4: Design Documentation	Waterberg	Modimolle/Mookgophong	03/Apr/23 29/Mar/24	Equitable Share	Programme 7 : Environmental Management	2 000	0	2 300	0	0
	Upgrade of internal access road at Wolkberg NR	Stage 4: Design Documentation	Capricorn	Lepele-Nkumpi	03/Apr/23 30/Apr/24	Equitable Share	Programme 7 : Environmental Management	4 000	0	4 000	2 000	0
<b>TOTAL: Upgrading and Additions(4 projects)</b>								<b>9 000</b>	<b>13 436</b>	<b>7 000</b>	<b>2 000</b>	<b>0</b>
<b>TOTAL: Economic Development and Tourism(11 projects)</b>								<b>46 400</b>	<b>55 017</b>	<b>20 000</b>	<b>5 000</b>	<b>5 000</b>

**Vote 07: Department of Health**

**Table B5: Infrastructure payments / estimates by category**

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available 23/24	MTEF Forward Estimates		
					Date: start	Date: finish						24/25	25/26	
<b>1. Maintenance and Repairs</b>	Various facilities: Maintenance Programme 8: Backlog Maintenance for health inst -HFRG	Stage 5: Works				11/Dec/18	29/Mar/24	Health Facility Revitalisation Grant	792 880	1 551 735	26 000	0	0	0
	Water Services Maint/Rep (HFRG)	Stage : Works_old				01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	0	0	32 500	41 000	42 000	
	MDR_FH Odendaal Hospital_Kitchen	Stage : Works_old	Waterberg		Modimolle/Mookgophong	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	0	0	3 000	3 000	5 000	
	FH Odendaal Hospital_ Projects	Stage 5: Works	Waterberg		Modimolle/Mookgophong	01/Nov/21	31/Mar/26	Health Facility Revitalisation Grant	0	114 882	78 000	40 000	5 000	
	Jane Furse Hospital_ Upgrade of Stand By Generators & Related Infrastructure	Stage 1: Initiation/ Pre-feasibility	Sekhukhune		Makhuduthamaga	01/Jan/00	29/Mar/24	Health Facility Revitalisation Grant	0	0	950	0	0	0
	Electrical Installations Maint/Rep (HFRG)	Stage 1: Initiation/ Pre-feasibility				01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	0	0	5 542	9 000	10 544	
	Buildings & Structures Maint/Rep (ES)	Stage : Works_old				01/Jan/00	31/Mar/26	Equitable Share	0	0	5 000	5 000	5 000	
	Dr CN Phatudi Hospital: Replacement of Stand By Generators & Related Infrastructure	Stage 5: Works	Mopani		Greater Tzaneen	02/Apr/18	29/Mar/24	Health Facility Revitalisation Grant	0	1 207	2 800	0	0	
	Giyani Nursing College Campus: Student Accommodation	Stage 5: Works	Mopani		Greater Giyani	07/Feb/19	29/Aug/25	Health Facility Revitalisation Grant	0	0	19 000	7 000	0	
	Philadelphia Hospital_ Renovate and re-organise MCEE complex and related areas, Phase A	Stage 5: Works	Sekhukhune		Elias Mtsosaledi	12/Feb/20	31/Mar/26	Health Facility Revitalisation Grant	0	0	3 000	7 000	20 000	
	Roads, Stormwater, Fencing & walling Maint/Rep (HFRG)	Stage : Works_old				01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	0	0	5 000	5 000	5 000	
	Programme Management Services	Stage : Works_old	Capricorn		Polokwane	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	0	0	1 800	3 000	3 000	
	Philadelphia Hospital: Laundry electro-mechanical repairs	Stage 1: Initiation/ Pre-feasibility	Sekhukhune		Elias Mtsosaledi	04/Apr/22	29/Mar/24	Health Facility Revitalisation Grant	0	0	500	0	0	
	Maintenance Programme 8: Routine & Scheduled Maintenance-ES	Stage 5: Works	Capricorn		Polokwane	01/Apr/17	31/Mar/26	Equitable Share	0	946 359	286 154	207 173	241 900	
	WF Knobel Hospital: Maternity, Theatre Complex_ Enabling works	Stage 6a: Design documentation (Production information)	Capricorn		Blouberg	20/Apr/11	29/Mar/24	Health Facility Revitalisation Grant	0	0	100	0	0	
	Mechanical Equipment Maint/Rep (ES)	Stage : Works_old				01/Jan/00	31/Mar/26	Equitable Share	0	0	7 500	7 347	8 000	
	Dr C N Phatudi Hospital_2nd Contractor_ Enabling Works Program: OPD, X-ray and Pharmacy	Stage 7: Close out	Mopani		Greater Tzaneen	02/Oct/15	29/Mar/24	Health Facility Revitalisation Grant	5 625	8 245	100	0	0	
	Messina Hospital: Upgrade of Stand By Generators & Related Infrastructure	Stage 5: Works	Vhembe		Musina	01/Feb/22	31/Mar/24	Health Facility Revitalisation Grant	0	2 658	1 600	0	0	
	Steam Maint/Rep (HFRG)	Stage : Works_old				01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	0	0	7 500	7 500	7 500	
<b>TOTAL: Maintenance and Repairs (19 projects)</b>								<b>798 506</b>	<b>2 625 086</b>	<b>486 046</b>	<b>342 020</b>	<b>352 944</b>		
<b>2. New or Replaced Infrastructure</b>	Loloka Clinic_ New Clinic_ 2nd Contractor (Building Contract)	Stage 7: Close out	Mopani		Greater Giyani	02/Dec/14	29/Mar/24	Health Facility Revitalisation Grant	11 796	888	100	0	0	
	Manushi Clinic_ Replacement of existing clinic on the same site	Stage 6a: Design documentation (Production information)	Capricorn		Polokwane	15/Jul/16	29/Mar/24	Health Facility Revitalisation Grant	25 207	25 234	100	0	0	
	Shoring Clinic_ Replacement of clinic on a new site	Stage 6a: Design documentation (Production information)	Mopani		Greater Letaba	12/Mar/11	29/Mar/24	Health Facility Revitalisation Grant	8 719	115	100	0	0	
	Bosele EMS Station	Stage 5: Works	Sekhukhune		Elias Mtsosaledi	26/May/06	29/Mar/24	Health Facility Revitalisation Grant	27 661	21 831	14 824	0	0	
	Sekgagapeng Clinic_ Replacement of existing clinic on a new site	Stage 5: Works	Waterberg		Mogalakwena	23/May/17	29/Mar/24	Health Facility Revitalisation Grant	21 294	24 150	100	0	0	
<b>TOTAL: New or Replaced Infrastructure (5 projects)</b>								<b>94 678</b>	<b>72 228</b>	<b>15 224</b>	<b>0</b>	<b>0</b>		
<b>3. Rehabilitation, Renovations &amp; Refurbishment</b>														



Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available 23/24	MTEF Forward Estimates	
					Date: start	Date: finish						24/25	25/26
Various facilities_ Infrastructure Technical Resource Unit Advisory and Professional Services	WF Knobel Hospital_Project	Stage 4: Design Documentation	Capricorn	Polokwane	01/Apr/20	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	78 737	209 557	23 000	0	0
	WF Knobel Hospital_Project	Stage 4: Design Documentation	Capricorn	Polokwane	09/Sep/21	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	27 000	15 000	25 000
TOTAL: Rehabilitation, Renovations & Refurbishment(2 projects)									78 737	209 557	50 000	15 000	25 000
	4. Upgrading and Additions												
Sekororo Hospital_Projects	Ga Kgabane Hospital_Staff Accommodation	Stage 1: Initiation/Pre-feasibility	Mopani	Maruleng	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	5 300	20 000	30 000
	Mookgophong EMS Station	Stage 7: Close out	Mopani	Greater Letlaba	09/Jul/14	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 056	0	100	0	0
New Nkhensani Hospital_Staff Accommodation	Letlaba Hospital: BSA Decant records & linen bank out of Hospital Laundry	Stage 1: Initiation/Pre-feasibility	Waterberg	Modimolle/Mookgophong	01/Jan/00	01/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 000	4 240	4 240
	Letlaba Hospital: BSA Decant records & linen bank out of Hospital Laundry	Stage 7: Close out	Mopani	Greater Giyani	09/Jul/14	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 044	658	100	0	0
Pietersburg Hospital_Upgrade	MCCCE facilities. (Phase B) Laundry Building	Stage 7: Close out	Mopani	Greater Tzaneen	29/Apr/16	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 683	4 514	100	0	0
	Pietersburg Hospital_Mass water storage tanks	Stage 1: Initiation/Pre-feasibility	Capricorn	Polokwane	06/Nov/17	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	20 000	60 000	40 000
WF Kriebel Hospital_Staff Accommodation	Laundry Building	Stage 7: Close out	Vhembe	Musina	04/Apr/16	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	15 218	9 589	100	0	0
	Thoyanoyou Nursing Campus_Projects	Stage 4: Design Documentation	Capricorn	Polokwane	03/Oct/22	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	12 066	0	8 260	0	0
Elisras Hospital_Projects	Laundry Building	Stage 1: Initiation/Pre-feasibility	Vhembe	Thulamela	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	9 000	15 000	17 000
	Laundry Building	Stage 5: Works	Waterberg	Lephalale	06/Jun/22	30/Sep/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	58 000	26 260	48 000	65 000	60 000
Mankweng Hospital_Upgrade	Laundry Building	Stage 7: Close out	Capricorn	Polokwane	04/Apr/16	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 375	20 963	2 000	0	0
	Grace Mugodeni EMS Station. New EMS Station	Stage 7: Close out	Mopani	Greater Giyani	17/Feb/15	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 147	6 781	100	0	0
Sekororo Hospital_Staff Accommodation	Accommodation	Stage 7: Close out	Capricorn	Blouberg	25/Nov/11	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 000	0	100	0	0
	Accommodation	Stage 5: Works	Vhembe	Thulamela	29/Jul/15	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 133	709	100	0	0
Letlaba Hospital_A4_Maternity Ward. A4 Walkways. Victim Empowerment Centre	Accommodation	Stage 7: Close out	Mopani	Maruleng	12/Nov/11	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 664	729	200	0	0
	Mortality	Stage 7: Close out	Mopani	Greater Tzaneen	30/Oct/14	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	41 912	13 733	100	0	0
Zebedelea Hospital: New Hospital Mortuary Facility	Empowerment Centre	Stage 6a: Design documentation	Capricorn	Lepale-Nkumpi	02/Oct/11	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 666	438	100	0	0
	Mortality	Stage 5: Works	Waterberg	Mogalakwena	13/Feb/16	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	32 314	13 090	100	0	0
George Masebe Hospital - Enabling Works Program: Maternity & Theatre: 2nd Contract	Elim Hospital_Upgrade of Boilers and New Boiler House: 2nd Contract	Stage 7: Close out	Vhembe	Makhado	27/Jan/15	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	32 031	16 528	100	0	0
	Elim Hospital_Upgrade of Boilers and New Boiler House: 2nd Contract	Stage 7: Close out	Capricorn	Polokwane	02/Oct/15	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 637	3 210	100	0	0
Mankweng Forensic Laboratory and Upgrade of Existing Hospital Mortuary: 2nd	Admissions Records Facility and equipment	Stage 7: Close out	Mopani	Greater Tzaneen	14/Feb/17	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	50 223	66 953	100	0	0
	Letlaba Hospital A5_72hr Water Storage, Civil & Mech, rehabilitate Workshop,theatre, etc	Stage 6a: Design documentation	Mopani	Greater Tzaneen	14/Feb/17	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	73 661	83 341	100	0	0
Maphuta Malajje Hospital_Completion of linen store.ring	store.ring	Stage 6a: Design documentation	Mopani	Be-Phalaborwa	27/Jul/16	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	29 850	36 431	100	0	0
	store.ring	Stage 7: Close out	Capricorn	Lepale-Nkumpi	27/Nov/14	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 036	847	100	0	0
Thabamoo Hospital: Substance Abuse & Adolescent ward/Facility: 4th Contractor LDPW-5/09004	road's flooring,paving&storm water drainage	Stage 7: Close out	Capricorn	Lepale-Nkumpi	27/Nov/14	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 036	847	100	0	0
	Thabamoo Hospital: Substance Abuse & Adolescent ward/Facility: 4th Contractor LDPW-5/09004	Stage 7: Close out	Capricorn	Lepale-Nkumpi	27/Nov/14	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 036	847	100	0	0

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration	Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available 23/24	MTEF Forward Estimates 24/25	MTEF Forward Estimates 25/26
					Date: start Date: finish							
	Donald Frazier Hospital_Upgrade Laundry Building	Stage 6a: Design documentation (Production information) Stage 7: Close out	Vhembe	Thulamela	04/Apr/16 29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 609	6 071	100	0	0
	Ellisras Hospital_Upgrade Laundry Building	Stage 5: Works	Waterberg	Lephalale	10/Jan/18 29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	15 062	11 740	100	0	0
	MDR_FH Odendaal Hospital: Electrical Upgrades	Stage 5: Works	Waterberg	Modimolle/Mookgophong	28/Jan/22 29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	5 064	3 000	0	0
	FH Odendaal MDR-XDR Hospital_Upgrade Laundry Building	Stage 7: Close out	Waterberg	Modimolle/Mookgophong	04/Nov/16 29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 655	13 606	100	0	0
	Lehokwagomo EMS station_Upgrade EMS station	Stage 4: Design Documentation	Capricorn	Lepelle-Nkumpi	01/Oct/16 31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	31 880	12 598	24 057	10 000	0
	Letaba Hospital A6_Replacement Female Medical Ward, upgrade waste store, etc	Stage 6a: Design documentation (Production information)	Mopani	Greater Tzaneen	01/Apr/16 29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	98 917	183 288	200	0	0
	Letaba Hospital B3_New Admin, Transport, Paved Parking and Access Road	Stage 6a: Design documentation (Production information)	Mopani	Greater Tzaneen	06/Mar/06 30/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	32 430	392	100	0	0
	Letaba Hospital_B5B Upgrade Central Mini-Hub Laundry Building	Stage 5: Works	Mopani	Greater Tzaneen	29/Apr/16 29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 897	19 954	500	0	0
	Letaba Hospital_Staff Accommodation	Stage 7: Close out	Mopani	Greater Tzaneen	12/Nov/11 29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 064	0	100	0	0
	Louis Trichardt Hospital_Upgrade Laundry Building	Stage 7: Close out	Vhembe	Makhado	04/Apr/16 29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	12 726	8 165	100	0	0
	Thabazimbi Hospital_ Forensic Mortuary	Stage 7: Close out	Waterberg	Thabazimbi	04/Aug/14 29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	12 262	9 641	100	0	0
	Mokopane Hospital_Upgrade Central Mini-Hub Laundry Building	Stage 6a: Design documentation (Production information)	Waterberg	Mogalakwena	04/Apr/16 29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 210	7 576	100	0	0
	Mokopane Hospital: Staff Accommodation	Stage 7: Close out	Waterberg	Mogalakwena	23/May/17 29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 530	9 287	100	0	0
	Phagameng Clinic_Replacement of the existing clinic on a new site	Stage 4: Design Documentation	Waterberg	Modimolle/Mookgophong	07/Jun/07 31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	283	1 000	20 000	10 000
	Philadelphia Hospital_Upgrade Central Mini-Hub Laundry Building	Stage 6a: Design documentation (Production information)	Capricorn	Elias Mtsotsoledi	04/Apr/16 29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 116	29 137	100	0	0
	Pietersburg hospital_ repurposing of ICU Ward & Ward F	Stage 6a: Design documentation (Production information)	Capricorn	Polokwane	03/Jan/22 31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 444	29 987	7 000	10 000	20 000
	Dr. MMM Hospital_ Site closure & hand Over to Custodian	Stage : Works_old	Capricorn	Lepelle-Nkumpi	01/Jan/00 31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 180	3 180	4 180
	Soverga Nursing College Campus_ Student Nurses residential accommodation	Stage 1: Initiation/ Pre-feasibility	Capricorn	Polokwane	01/Jan/00 31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	7 000	7 000	3 000
	Tshilizini Hospital_ Upgrade Central Mini-Hub Laundry Building	Stage 6a: Design documentation (Production information)	Vhembe	Thulamela	04/Apr/16 29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 112	15 554	400	0	0
	Vaalwater EMS Station_ New Warmbed Hospital_ Projects	Stage 1: Initiation/ Pre-feasibility	Waterberg	Modimolle/Mookgophong	01/Apr/22 31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 000	3 000	6 360
	Witpoort Hospital_Upgrade Laundry Building	Stage 7: Close out	Waterberg	Bela-Bela	01/Jan/00 31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	27 000	50 000	90 000
	Modimolle EMS Station: New EMS Station	Stage 1: Initiation/ Pre-feasibility	Waterberg	Lephalale	10/Jan/18 29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 244	16 398	100	0	0
	Provision of Relocatable Units & related works HFRG	Stage 5: Works	Capricorn	Polokwane	01/Apr/22 31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	46 945	61 808	5 600	6 000	6 000
	Provincial Office Complex_ New EMS Office Building_ 3rd Contractor	Stage 6a: Design documentation (Production information)	Capricorn	Polokwane	23/May/16 07/Mar/17	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 136	8 668	100	0	0
	Matlala EMS Station_ New EMS Station	Stage 1: Initiation/ Pre-feasibility	Sekukhune	Ephraim Mogale	01/Jan/00 31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 000	3 000	6 360
	Helene Franz Hospital_ Projects	Stage : Works_old	Sekukhune	Ephraim Mogale	01/Jan/00 31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	15 000	30 000	18 000
	Mental Health care units	Stage : Works_old	Sekukhune	Ephraim Mogale	01/Jan/00 31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	15 000	20 000	25 000
	Provision of Bulk Oxygen tanks & related auxiliary works (HFRG)	Stage : Works_old	Sekukhune	Ephraim Mogale	01/Jan/00 31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	5 000	5 000	5 000
	Provision of Fencing at Facilities (HFRG)	Stage : Works_old	Sekukhune	Ephraim Mogale	01/Jan/00 31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	15 000	32 347	60 000



**Vote 08: Department of Transport**

**Table B5: Infrastructure payments / estimates by category**

Limpopo

Table B5: Public Works

Limpopo

Table B5: Transport

Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration Date: start      Date: finish	Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available 23/24	MTEF Forward Estimates 24/25	25/26
<b>1. New or Replaced Infrastructure</b>	Construction of Thohoyandou DTLC and EOY PIT	Stage 4: Design Documentation	Vhembe	Thulamela	01/Apr/21      31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	5 000	6	18 000	15 000	5 000
	Construction of Seshogo DTLC and EOY PIT	Stage 3: Design Development	Capricorn	Polokwane	01/Apr/22      31/Mar/28	Equitable Share	Programme 2 - Transport Infrastructure	2 000	0	15 000	10 000	20 000
	Construction of Mampakual wighrbridge	Stage 3: Design Development	Vhembe	Makhado	03/Apr/23      31/Mar/25	Equitable Share	Programme 2 - Transport Infrastructure	10 000	0	3 000	12 000	0
	Limpopo Traffic Training College Accommodation Block, C and refurbishment of main hall	Stage 5: Works	Vhembe	Thulamela	01/Apr/21      31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	16 000	26	14 000	0	0
Departmental Facility	Limpopo Traffic Training College Accommodation Block, Kitchen	Stage 1: Initiation/ Pre-feasibility	Vhembe	Thulamela	04/Jan/22      10/Jan/26	Equitable Share	Programme 3 - Transport Infrastructure	5 000	5	16 000	0	0
<b>TOTAL: New or Replaced Infrastructure(6 projects)</b>								<b>38 000</b>	<b>36</b>	<b>66 000</b>	<b>37 000</b>	<b>25 000</b>
<b>2. Rehabilitation, Renovations &amp; Refurbishment</b>	Limpopo Traffic Training College Accommodation Block, Traffic Stations, Weighbridge, Government garages and Workshops	Stage 3: Design Development	Vhembe	Thulamela	01/Apr/21      31/Mar/28	Equitable Share	Programme 2 - Transport Infrastructure	6 382	6	6 688	8 000	8 000
<b>TOTAL: Rehabilitation, Renovations &amp; Refurbishment(1 project)</b>								<b>6 382</b>	<b>6</b>	<b>6 688</b>	<b>8 000</b>	<b>8 000</b>
<b>3. Upgrading and Additions</b>	Remedial Work and Supplementary Water System at Thohoyandou Taxi Rank	Stage 4: Design Documentation	Vhembe	Thulamela	03/Apr/23      29/Mar/24	Equitable Share	Programme 3 - Transport Operations	6 000	0	6 000	0	0
<b>TOTAL: Upgrading and Additions(1 project)</b>								<b>6 000</b>	<b>0</b>	<b>6 000</b>	<b>0</b>	<b>0</b>
<b>TOTAL: Transport(7 projects)</b>								<b>50 382</b>	<b>42</b>	<b>78 688</b>	<b>45 000</b>	<b>33 000</b>

**Vote 09: Department of Public Works, Roads and Infrastructure  
(Works)**

**Table B5: Infrastructure payments / estimates by category**

**Limpopo**

Table B5: Public Works

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration Date: start Date: finish	Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates 24/25	MTEF Forward Estimates 25/26
<b>1. Maintenance and Repairs</b>												
Building/Structures	Installation of Prepaid Meters at Residences	Stage 4: Design Documentation	Capricorn	Polokwane	03/Apr/23	Equitable Share	Programme 2 - Public Works Infrastructure	6 000	0	6 000	0	0
Building/Structures	Sekhukhune Offices Maintenance	Stage 5: Works	Sekhukhune	Elias Motsoaledi	01/Apr/17	Equitable Share	Programme 2 - Public Works Infrastructure	3 473	9 925	3 550	10 550	9 800
Departmental Facility	Capricorn Residences Maintenance	Stage 5: Works	Capricorn	Polokwane	01/Apr/18	Equitable Share	Programme 2 - Public Works Infrastructure	2 590	6 367	3 300	10 443	9 800
Departmental Facility	Mopani Residences Maintenance	Stage 5: Works	Mopani	Greater Giyani	01/Apr/18	Equitable Share	Programme 2 - Public Works Infrastructure	2 121	6 228	2 800	9 000	8 100
Departmental Facility	Sekhukhune Residences Maintenance	Stage 5: Works	Sekhukhune	Makhuduthamaga	01/Apr/18	Equitable Share	Programme 2 - Public Works Infrastructure	2 822	4 328	3 300	9 000	8 100
Departmental Facility	Vhembe Residences Maintenance	Stage 5: Works	Vhembe	Thulamela	01/Apr/18	Equitable Share	Programme 2 - Public Works Infrastructure	2 673	2 758	2 800	9 500	8 100
Departmental Facility	Waterberg Residences Maintenance	Stage 5: Works	Waterberg	Modimolle/Mookgophong	01/Apr/18	Equitable Share	Programme 2 - Public Works Infrastructure	2 303	3 716	2 800	8 100	7 500
Building/Structures	Vhembe Offices Maintenance	Stage 5: Works	Vhembe	Thulamela	01/Apr/17	Equitable Share	Programme 2 - Public Works Infrastructure	3 157	10 343	3 050	9 000	8 100
Building/Structures	Waterberg Offices Maintenance	Stage 5: Works	Waterberg	Modimolle/Mookgophong	01/Apr/16	Equitable Share	Programme 2 - Public Works Infrastructure	3 472	5 022	3 050	9 000	7 500
Building/Structures	Capricorn Offices Maintenance	Stage 5: Works	Capricorn	Polokwane	01/Apr/17	Equitable Share	Programme 2 - Public Works Infrastructure	1 000	5 124	3 550	9 000	8 500
Building/Structures	Mopani Offices Maintenance	Stage 5: Works	Mopani	Greater Giyani	01/Apr/17	Equitable Share	Programme 2 - Public Works Infrastructure	3 473	7 002	3 050	9 000	8 242
	<b>TOTAL: Maintenance and Repairs(11 projects)</b>							<b>33 084</b>	<b>60 814</b>	<b>37 250</b>	<b>92 593</b>	<b>83 742</b>
Office Building	Acquisition of a Building	Stage 6: Handover	Capricorn	Polokwane	01/Apr/21	Equitable Share	Programme 2 - Public Works Infrastructure	100 000	159 360	100 000	100 000	100 000
	<b>TOTAL: New or Replaced Infrastructure(1 project)</b>							<b>100 000</b>	<b>159 360</b>	<b>100 000</b>	<b>100 000</b>	<b>100 000</b>
<b>3. Rehabilitation, Renovations &amp; Refurbishment</b>												
Building/Structures	Capricorn Offices	Stage 5: Works	Capricorn	Polokwane	01/May/17	Equitable Share	Programme 2 - Public Works Infrastructure	1 000	2 267	1 500	1 000	0
Building/Structures	Paul Kruger Building	Stage 5: Works	Capricorn	Polokwane	01/May/20	Equitable Share	Programme 2 - Public Works Infrastructure	6 869	34 208	1 500	0	0
Departmental Facility	Waterberg Residences	Stage 5: Works	Waterberg	Modimolle/Mookgophong	01/Apr/17	Equitable Share	Programme 2 - Public Works Infrastructure	500	2 765	1 000	0	0
Departmental Facility	Installation of Lifts at Government Facilities	Stage 5: Works	Capricorn	Lepelle-Nkumpi	01/Apr/20	Equitable Share	Programme 2 - Public Works Infrastructure	1 000	4 369	1 000	0	0
Office Building	Mokopane Koshuis Building	Stage 4: Design Documentation	Waterberg	Mogalakwena	03/Apr/23	Equitable Share	Programme 2 - Public Works Infrastructure	10 000	0	10 000	9 500	0
Building/Structures	Giyani Government Complex	Stage 4: Design Documentation	Mopani	Greater Giyani	01/Sep/15	Equitable Share	Programme 2 - Public Works Infrastructure	5 000	4 115	15 000	11 283	7 978
Building/Structures	Thohoyandou Government Complex	Stage 6: Handover	Vhembe	Thulamela	01/Sep/17	Equitable Share	Programme 2 - Public Works Infrastructure	1 000	32	15 000	10 500	8 278
Building/Structures	Mopani Offices	Stage 5: Works	Mopani	Greater Giyani	01/Apr/17	Equitable Share	Programme 2 - Public Works Infrastructure	1 000	3 954	1 500	1 000	0
Building/Structures	Sekhukhune Offices	Stage 5: Works	Capricorn	Lepelle-Nkumpi	01/Apr/17	Equitable Share	Programme 2 - Public Works Infrastructure	1 000	3 530	2 500	1 000	0
Building/Structures	Vhembe Offices	Stage 5: Works	Vhembe	Thulamela	01/Apr/17	Equitable Share	Programme 2 - Public Works Infrastructure	1 000	2 671	1 500	1 000	0
Building/Structures	Waterberg Offices	Stage 5: Works	Waterberg	Modimolle/Mookgophong	01/Apr/17	Equitable Share	Programme 2 - Public Works Infrastructure	5 500	6 768	1 500	1 000	0
Building/Structures	Capricorn Residences	Stage 5: Works	Capricorn	Polokwane	01/Apr/16	Equitable Share	Programme 2 - Public Works Infrastructure	500	8 366	1 000	0	0
Building/Structures	Mopani Residences	Stage 5: Works	Mopani	Greater Giyani	01/Apr/17	Equitable Share	Programme 2 - Public Works Infrastructure	500	3 490	1 000	0	0
Building/Structures	Sekhukhune Residences	Stage 5: Works	Sekhukhune	Elias Motsoaledi	01/Apr/17	Equitable Share	Programme 2 - Public Works Infrastructure	1 000	4 468	1 000	0	0
Building/Structures	Vhembe Residences	Stage 5: Works	Vhembe	Thulamela	01/Apr/17	Equitable Share	Programme 2 - Public Works Infrastructure	500	1 742	1 000	0	0
Building/Structures	Lebowakgomo Government Complex	Stage 6: Handover	Capricorn	Lepelle-Nkumpi	01/Oct/16	Equitable Share	Programme 2 - Public Works Infrastructure	1 000	23 885	10 250	9 302	10 800
Building/Structures	Suid Street Building (LEDET)	Stage 4: Design Documentation	Capricorn	Polokwane	03/Apr/23	Equitable Share	Programme 2 - Public Works Infrastructure	20 000	0	20 000	0	0
Office Building	Waterberg Offices (J.J.Sydrom and Onstokens Buildings)	Stage 4: Design Documentation	Waterberg	Modimolle/Mookgophong	03/Apr/23	Equitable Share	Programme 2 - Public Works Infrastructure	12 000	0	12 000	9 800	0
	<b>TOTAL: Rehabilitation, Renovations &amp; Refurbishment(18 projects)</b>							<b>69 369</b>	<b>106 242</b>	<b>98 250</b>	<b>55 385</b>	<b>27 056</b>
<b>4. Infrastructure Leases</b>												
Office Building	Infrastructure (Leases)	Stage 5: Works	Capricorn	Polokwane	01/Apr/21	Equitable Share	Programme 1 - Administration	44 776	90 319	58 202	48 496	50 669
	<b>TOTAL 1: Infrastructure Leases(1 project)</b>							<b>44 776</b>	<b>90 319</b>	<b>58 202</b>	<b>48 496</b>	<b>50 669</b>
Type of Infrastructure	Project Name	IDMS Stage	District	Local	Project Duration	Source of Funding	Budget program	Total Project	Total	Total Available	MTEF Forward Estimates	MTEF Forward Estimates

**Limpopo**

Table B5: Roads

Infrastructure	Municipality	Municipality	Date: start	Date: finish	Funding	name	Cost	Expenditure to date from previous years	Available 23/24	24/25	25/26
<b>TOTAL: Public Works(31 projects)</b>											
							247 229	416 735	293 702	296 474	261 467

**Vote 09: Department of Public Works, Roads and Infrastructure  
(Roads)**

**Table B5: Infrastructure payments / estimates by category**

Limpopo

Table B5: Roads

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration Date: start Date: finish	Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available 23/24	MTEF Forward Estimates 24/25 25/26
1. Maintenance and Repairs	Maintenance of bridges and culverts in all five districts	Packaged Programme			03/Jul/23 30/Jun/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	12 500	0	12 500	37 500 50 000
	Departmental Roads Maintenance PRMG	Stage 5: Works	Capricorn	Polokwane	01/Apr/20 31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	524 131	947 909	276 906	57 810 40 000
	3-year term contract for fog spray and road marking project at Mopani District Municipality	Stage 5: Works	Mopani	Greater Giyani	01/Apr/21 30/Nov/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	30 000	7 743	10 000	10 000 10 000
	3-year term contract for fog spray and road marking project at Capricorn District Municipality	Stage 5: Works	Capricorn	Polokwane	01/Apr/21 01/Dec/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	20 000	4 466	10 000	10 000 10 000
	3-year term contract for fog spray and road marking project at Sekhukhune District Municipality	Stage 5: Works	Sekhukhune	Elias Mtsotseledi	01/Apr/21 01/Dec/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	30 000	8 392	10 000	10 000 10 000
	3-year term contract for fog spray and road marking project at Sekhukhune District Municipality	Stage 5: Works	Sekhukhune	Elias Mtsotseledi	01/Apr/21 01/Dec/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	30 000	0	5 000	10 000 10 000
	3-year term contract for fog spray and road marking project at Vhembe District Municipality	Stage 5: Works	Vhembe	Thulamela	01/Apr/20 01/Dec/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	30 000	4 025	10 000	10 000 10 000
	3-year term contract for fog spray and road marking project at Vhembe District Municipality	Stage 5: Works	Vhembe	Thulamela	01/Apr/21 01/Dec/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	20 000	4 701	10 000	10 000 10 000
	3-year term contract for fog spray and road marking project at Waterberg District Municipality	Stage 5: Works	Waterberg	Modimolle/Mookgophong	01/Apr/21 01/Dec/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	30 000	2 472	10 000	10 000 10 000
	3-year term contract for fog spray and road marking project at Waterberg District Municipality	Stage 5: Works	Waterberg	Modimolle/Mookgophong	01/Sep/22 01/Dec/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	40 000	2 271	10 000	10 000 10 000
	3 Years Household Based Routine Roads Maintenance Project at Polokwane Local Municipality	Stage 5: Works	Capricorn	Polokwane	14/Sep/22 18/Aug/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	45 843	5 766	15 281	15 281 5 000
	3 Years Household Based Routine Roads Maintenance Project at Blouberg Local Municipality	Stage 5: Works	Capricorn	Blouberg	04/Apr/22 01/Dec/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	35 800	3 181	12 267	12 267 12 267
	3 Years Household Based Routine Roads Maintenance Project at Molemole Local Municipality	Stage 5: Works	Capricorn	Molemole	04/Apr/22 01/Dec/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	35 800	923	13 000	12 500 12 000
	3 Years Household Based Routine Roads Maintenance Project at Lepelle-Nkumpi Local Municipality	Stage 5: Works	Capricorn	Lepelle-Nkumpi	04/Apr/22 01/Dec/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	35 843	4 617	13 562	10 562 12 000
	3 Years Household Based Routine Roads Maintenance Project at Mogalakwena Local Municipality	Stage 5: Works	Waterberg	Mogalakwena	04/Apr/22 01/Dec/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	36 600	5 111	10 000	10 000 12 000
	3 Years Household Based Routine Roads Maintenance Project at Bela-Bela Local Municipality	Stage 5: Works	Waterberg	Bela-Bela	04/Apr/22 01/Dec/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	35 848	1 785	10 000	10 000 12 000
	3 Years Household Based Routine Roads Maintenance Project at Lephalale Local Municipality	Stage 5: Works	Waterberg	Lephalale	04/Apr/22 01/Dec/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	35 823	1 002	10 000	10 000 12 000
	3 Years Household Based Routine Roads Maintenance Project at Modimolle Local Municipality	Stage 5: Works	Waterberg	Modimolle/Mookgophong	04/Apr/22 01/Dec/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	46 848	2 847	18 000	18 000 20 000
	3 Years Household Based Routine Roads Maintenance Project at Thabazimbi Local Municipality	Stage 5: Works	Waterberg	Thabazimbi	01/Sep/22 19/Sep/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	35 823	1 603	10 000	10 000 12 000
	3 Years Household Based Routine Roads Maintenance Project at Ephraim Mogale Local Municipality	Stage 5: Works	Sekhukhune	Ephraim Mogale	01/Sep/22 30/Sep/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	35 937	2 148	10 312	10 312 10 312





906 896 0 289 452 78 457 209 921

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration Date: start Date: finish	Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available 23/24	MTEF Forward Estimates 24/25	25/26
	Road Safety Audits and Appraisal (Non Infrastructure)	Stage 5: Works Roads	Capricorn	Polokwane	01/Mar/22 01/Mar/25	Provincial Maintenance Grant	Programme 3 - Transport Infrastructure	60 000	13 935	28 000	28 000	0
	Household based routine road reserve maintenance project in Sekhukhune District	Packaged Programme			01/Apr/23 31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	75 000	0	18 000	24 000	24 000
	Household Based Routine Road Reserve Maintenance in Capricorn District	Packaged Programme			03/Apr/23 03/Apr/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	150 000	0	41 500	48 000	53 000
	Household Based Routine Road Reserve Maintenance in Waterberg District	Packaged Programme			02/Apr/23 31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	62 500	0	20 000	20 000	20 000
	Household Based Routine Road Reserve Maintenance in Mopani District	Packaged Programme			03/Apr/23 31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	75 000	0	20 000	24 000	28 000
	Household based routine road reserve maintenance project in Vhembe District	Packaged Programme			03/Apr/23 31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	250 000	0	30 000	100 000	106
	Regravelling and betterment of unsealed roads in all 5 districts	Packaged Programme			01/Jun/23 31/May/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure					

**Limpopo**

Table B5: Roads Agency Limpopo

TOTAL: Maintenance and Repairs(40 projects)		3 218 466		1 038 049		1 095 343		782 552		907 809	
<b>2. Infrastructure Transfers - Capital</b>											
RAL transfers Equitable share	Stage 5: Works	Capricorn	Polekwane	01/Apr/22	31/Mar/25	Equitable Share	876 659	1 036 800	924 018	1 000 617	
RAL transfers-PRMG	Stage 5: Works	Capricorn	Polekwane	01/Apr/22	31/Mar/27	Provincial Roads Maintenance Grant	827 926	972 166	850 400	800 000	
<b>TOTAL: Infrastructure Transfers - Capital(2 projects)</b>							<b>1 704 585</b>	<b>2 008 966</b>	<b>1 774 418</b>	<b>1 800 617</b>	
<b>TOTAL: Roads(42 projects)</b>							<b>2 742 634</b>	<b>3 104 309</b>	<b>2 556 970</b>	<b>2 708 426</b>	

## **Road Agency Limpopo**

### **Table B5: Infrastructure payments / estimates by category**

Limpopo

Table B5: Roads Agency Limpopo

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration Date: start Date: finish	Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available 23/24	MTEF Forward Estimates 24/25	25/26
1. Maintenance and Repairs	RA/UT114 Road D21 from Ofoelaco to Gatane	Stage 5: Works	Vhembe	Makhado	03/Jul/22	Provincial Roads	Programme 2 - Road Transport Infrastructure	19 999	0	0	5 000	2 000
	RA/UT111 Road D3348 from Dzumet to Lekghwereng	Stage 4: Design Documentation	Capricorn	Polokwane	15/Dec/21	Maintenance Grant	Programme 2 - Road Transport Infrastructure	41 500	3 791	16 230	16 250	2 000
	RA/UT105 Road D424 from Matokkaya to Luikani	Stage 3: Design Documentation	Mopani	Greater Giyani	15/Dec/21	Maintenance Grant	Programme 2 - Road Transport Infrastructure	20 000	1 883	5 000	5 000	4 000
	RA/UT134 Road D844 from Mankweng to SEbeyeng	Stage 4: Design Development	Mopani	Ba-Phalaborwa	15/Dec/21	Maintenance Grant	Programme 2 - Road Transport Infrastructure	20 000	2 350	5 000	5 000	4 000
	RA/UT127 Road D688 Blysteel	Stage 3: Design Development	Capricorn	Polokwane	15/Dec/21	Maintenance Grant	Programme 2 - Road Transport Infrastructure	20 000	5 245	5 000	5 000	4 000
	RA/UT1124 Road D3342 from D1200 to Monyebodi	Stage 7: Close out	Capricorn	Polokwane	15/Dec/21	Maintenance Grant	Programme 2 - Road Transport Infrastructure	20 000	24 260	5 000	5 000	4 000
	RA/UT1123 Road D1468 from Vivo to Indemark	Stage 4: Design Documentation	Capricorn	Blouberg	15/Dec/21	Maintenance Grant	Programme 2 - Road Transport Infrastructure	40 500	2 309	16 250	16 250	2 000
	RA/UT1069 Road D3150 from D11 to Tshabelane to D15 to Boring boom	Stage 3: Design Development	Mopani	Greater Letaba	15/Dec/21	Maintenance Grant	Programme 2 - Road Transport Infrastructure	20 000	2 181	5 000	5 000	4 000
	RA/UT1062 road D1282 from D1350 Duplex to R525 Nkimbako	Stage 5: Works	Capricorn	Polokwane	15/Dec/21	Maintenance Grant	Programme 2 - Road Transport Infrastructure	20 000	1 691	5 000	5 000	4 000
	RA/UT1066 Road D180 from R516 to Bela Bela to D975 Hartebessfontein	Stage 5: Works	Waterberg	Bele-Bela	15/Dec/21	Maintenance Grant	Programme 2 - Road Transport Infrastructure	20 000	23 479	5 000	5 000	4 000
	RA/UT1090 Road D4220 from D4185 Modimolle to D4190 Seakutswana	Stage 3: Design Development	Waterberg	Modimolle/Mookkophong	15/Dec/21	Maintenance Grant	Programme 2 - Road Transport Infrastructure	20 000	4 070	5 000	5 000	4 000
	RA/UT1063 Road D1296 from Stocking to D2219 Malskara	Stage 7: Close out	Capricorn	Polokwane	15/Dec/21	Maintenance Grant	Programme 2 - Road Transport Infrastructure	20 000	23 828	5 000	5 000	4 000
	RA/UT1067 Road D23 from Gama Matsiela to Wolkeberg	Stage 4: Design Documentation	Capricorn	Polokwane	15/Dec/21	Maintenance Grant	Programme 2 - Road Transport Infrastructure	20 000	4 245	12 000	12 500	2 000
	RA/UT1099 Road D3695 from Linton to N1	Stage 4: Design Documentation	Vhembe	Musina	15/Dec/21	Maintenance Grant	Programme 2 - Road Transport Infrastructure	20 000	1 125	5 000	5 000	4 000
	RA/UT1098 Road D4 from R523 Waterport to D777 Mopane	Stage 4: Design Documentation	Vhembe	Musina	15/Dec/21	Maintenance Grant	Programme 2 - Road Transport Infrastructure	20 000	1 614	5 000	5 000	4 000
	RA/UT1061 Road D1021 From D744 Mopani to N1 Ntshalele nature reserve	Stage 4: Design Documentation	Vhembe	Musina	15/Dec/21	Maintenance Grant	Programme 2 - Road Transport Infrastructure	20 000	5 895	5 000	5 000	4 000
	RA/UT1256 Road P963 from Makhado to Vivo	Stage 5: Works	Vhembe	Makhado	15/Dec/21	Maintenance Grant	Programme 2 - Road Transport Infrastructure	40 000	18 089	10 000	10 000	9 000
	RA/UT1255 Maintenance of Road D192 to Pondrifi	Stage 5: Works	Waterberg	Modimolle/Mookkophong	15/Dec/21	Maintenance Grant	Programme 2 - Road Transport Infrastructure	20 000	22 139	5 000	5 000	1 583
	RA/UT1974A D1483 from Musina to Pondrifi	Stage 5: Works	Vhembe	Musina	15/Dec/21	Maintenance Grant	Programme 2 - Road Transport Infrastructure	20 000	22 209	5 000	5 000	5 000
	RA/UT1980A Road P51/3 from Gobersdal to Stoffberg	Stage 5: Works	Sekhukhune	Elias Mofsoaledi	15/Dec/21	Maintenance Grant	Programme 2 - Road Transport Infrastructure	30 000	17 591	8 000	5 000	3 000
	RA/UT775 Repair of damaged infrastructure: Reconstruction of culverts and regravelling of roads T813A Maintenance of road D3468 in Vhembe	Stage 5: Works	Capricorn	Polokwane	15/Dec/21	Maintenance Grant	Programme 2 - Road Transport Infrastructure	1 000	12 172	4 942	5 000	26 000
	RA/UT1183 Repairs on Bridge on road D3817 Wayeri	Stage 1: initiation/ Pre-feasibility	Waterberg	Modimolle/Mookkophong	03/Jul/22	Maintenance Grant	Programme 2 - Road Transport Infrastructure	20 000	0	5 000	5 000	3 002
	RA/UT1257 Maintenance of Road D1942	Stage 3: Design Development	Vhembe	Makhado	01/Feb/22	Maintenance Grant	Programme 2 - Road Transport Infrastructure	5 000	0	2 000	5 000	2 000
	RA/UT1259 Maintenance of Bridge NB180 on road D3753_010 Dzondo	Stage 2: Concept/ Feasibility	Sekhukhune	Elias Mofsoaledi	01/Jun/22	Maintenance Grant	Programme 2 - Road Transport Infrastructure	20 000	5 891	4 995	5 000	588
	RA/UT1019A D3873 Bokgaga to Lephephane	Stage 2: Concept/ Feasibility	Sekhukhune	Elias Mofsoaledi	01/Jun/22	Maintenance Grant	Programme 2 - Road Transport Infrastructure	10 000	0	2 470	2 500	2 000
	RA/UT1019A D3873 Bokgaga to T1020A D3880 Lenyenye Road	Stage 3: Design Development	Mopani	Greater Tzaneen	03/Jul/22	Maintenance Grant	Programme 2 - Road Transport Infrastructure	2 000	0	0	2 000	3 000
	RA/UT1021A D856 Demillion - Meteli	Stage 3: Design Development	Mopani	Greater Tzaneen	03/Jul/22	Maintenance Grant	Programme 2 - Road Transport Infrastructure	1 000	0	5 000	5 000	3 000
	T1024A Maintenance of Road P134/1 from Rooberg to P165/1	Stage 3: Design Development	Sekhukhune	Elias Mofsoaledi	03/Jul/22	Maintenance Grant	Programme 2 - Road Transport Infrastructure	1 000	0	0	2 000	3 000
	T1025A Maintenance of Road P94/2 R521 Allways to Pondrifi and Vivo	Stage 5: Works	Waterberg	Thabazimbi	03/Jul/22	Maintenance Grant	Programme 2 - Road Transport Infrastructure	1 000	5 659	0	2 000	3 000
			Capricorn	Blouberg	03/Jul/22	Maintenance Grant	Programme 2 - Road Transport Infrastructure	1 000	20 309	0	2 000	3 000

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					Total Available	23/24	24/25
	T11039A D19 from D544 - Polokwane to D5006 - Mathapo towards Rabali	Stage 3: Design Development Stage 5: Works	Capricorn Vhembe	Polokwane Makhado	03/Jul/22 03/Jul/22	29/Mar/26 29/Mar/26	Provincial Roads Maintenance Grant Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure Programme 2 - Road Transport Infrastructure	1 000 1 000	900 18 393	0 0	2 000 2 000	4 000 2 000
	RAU/T1039A P2777/1 From P135/1 in Masisi to Thotroyandou	Stage 5: Works	Vhembe	Musina	03/Jul/22	29/Mar/26	Maintenance Grant	Programme 2 - Road Transport Infrastructure	1 000	11 510	0	2 000	2 000
	T1057A Gyiini College ? Mninginisi Block - 2 Thomo	Stage 3: Design Development	Mopani	Greater Giyani	03/Jul/22	29/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	19 999	0	0	2 000	2 000
	RAU/T1062A D1292 From D1350 -Duplex to R239 - Nkambako	Stage 3: Design Development Stage 5: Works	Mopani Waterberg	Greater Tzaneen Lephalale	03/Jul/22 03/Jul/22	29/Mar/26 29/Mar/26	Provincial Roads Maintenance Grant Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure Programme 2 - Road Transport Infrastructure	1 000 1 000	2 477 17 318	0 0	2 000 2 000	2 000 2 000
	T1066A D180 from R516 - Bela Bela to D975 - Hartebeesfontein	Stage 3: Design Development	Waterberg	Modimolle/Mookgophong	03/Jul/22	29/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	1 000	0	0	2 000	2 000
	T1076A Boxahuku to Beutula (From Punda Maria to Boxahuka)	Stage 3: Design Development Stage 5: Works	Vhembe Vhembe	Collins Chabane Musina	03/Jul/22 03/Jul/22	29/Mar/26 29/Mar/26	Provincial Roads Maintenance Grant Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure Programme 2 - Road Transport Infrastructure	1 000 1 000	0 0	0	2 000 5 000	2 000 2 000
	T1102A P135/1 Bokmakine to Bend Mutiale	Stage 5: Works	Vhembe	Makhado	03/Jul/22	29/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	1 000	9 491	2 000	2 000	2 000
	T1127A Byjsteel	Stage 5: Works	Capricorn	Lepelle-Nkumpi	03/Jul/22	29/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	1 000	5 429	2 000	2 000	2 000
	T1129A Molelliane to Mehlareng	Stage 3: Design Development	Sekhukhune	Ephraim Mogale	03/Jul/22	29/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	1 000	0	2 000	2 000	2 000
	T1137B Marble Hill - Moloto	Stage 3: Design Development	Sekhukhune	Makhaduthamaga	03/Jul/22	29/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	1 000	0	2 000	2 000	2 000
	RAU/T1259A Maintenance of Road R522 / P982 Makhado to Vivo	Stage 3: Design Development	Capricorn	Blouberg	03/Jul/22	29/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	1 000	735	2 000	2 000	2 000
	T1277 Maintenance of Georges Valley/Road D548	Stage 3: Design Development	Mopani	Greater Tzaneen	03/Jul/22	29/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	1 000	0	2 000	2 000	2 000
	RAU/T968A Maintenance of Road P16Z towards Zebedela	Stage 3: Design Development Stage 5: Works	Capricorn Waterberg	Lepelle-Nkumpi Bela-Bela	03/Oct/22 01/Nov/22	15/May/25 15/May/25	Provincial Roads Maintenance Grant Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure Programme 2 - Road Transport Infrastructure	1 000 19 999	1 709 4 916	0 0	1 000 1 000	5 000 5 000
	RAU/T970A Mosesejiana to Mapela D3500 Mogalakwena mine	Stage 5: Works	Waterberg	Mogalakwena	03/Oct/22	15/May/25	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	19 999	0	0	2 000	5 000
	RAU/T972A Maintenance of road D887 from Tom Bukke towards Alldays	Stage 5: Works	Capricorn	Blouberg	03/Oct/22	15/May/25	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	19 999	948	0	2 000	5 000
	RAU/T973C Maintenance of Road D4 N1 to Elim	Stage 3: Design Development	Vhembe	Makhado	03/Oct/22	15/May/25	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	1 000	0	20 000	2 000	5 000
	RAU/T974B Maintenance of road D1483 Musina to Pontdrift	Stage 5: Works	Vhembe	Musina	03/Oct/22	15/May/25	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	19 999	0	0	2 000	5 000
	RAU/T980B Maintenance of road P51/3 Groblersdal to Stolberg	Stage 3: Design Development	Sekhukhune	Elias Mofisaledi	03/Oct/22	15/May/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	1 000	0	8 000	5 000	3 000
	RAU/T986B Maintenance on Road D111 Lemondokop	Stage 3: Design Development	Mopani	Greater Letaba	03/Oct/22	15/May/25	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	14 000	508	0	2 000	3 000
	RAU/T991A Maintenance of Georges Valley Road D548 (Maintenance of Roads in Waterberg)	Stage 3: Design Development	Mopani	Greater Tzaneen	03/Oct/22	15/May/25	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	19 999	0	0	2 000	3 000
	RAU/T992A Makhado to Airforce Base	Stage 5: Works	Vhembe	Makhado	03/Oct/22	15/May/25	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	15 558	2 114	0	2 000	3 000
	RAU/T998A D2923 From Dentilton To Siyabuswa	Stage 5: Works	Sekhukhune	Elias Mofisaledi	03/Oct/22	15/May/25	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	1 000	1 653	5 000	5 000	5 000
	Rust De venter D626	Stage 5: Works	Waterberg	Bela-Bela	03/Oct/22	15/May/25	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	1 000	17 582	0	2 000	3 000
	RAU/T1002A Ga-Saleka to Shongwane D3110	Stage 5: Works	Waterberg	Lephalale	03/Oct/22	15/May/25	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	19 999	1 054	0	2 000	3 000
	RAU/T1306 Improvement to bridges within the capricorn district Bridge no. (Z541, 3437, NB113, NB115, NB116, NB118, NB205, NB208, NB244)	Stage 3: Design Development	Capricorn	Polokwane	03/Jul/22	29/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	1 000	0	2 000	2 000	2 000
	RAU/T1307 Bridge no. (1313, 1676, 1933, 2004, 2005, 2726, 3094, 3677, 3985, 4266)	Stage 3: Design Development	Mopani	Ba-Phalaborwa	03/Jul/22	29/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	1 000	0	1 000	2 000	2 000

Limpopo

Table B5: Roads Agency Limpopo

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration Date: start Date: finish	Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available 23/24	MTEF Forward Estimates 24/25	25/26
	RAL/T 1308 Bridge no. 435, 6118, NB102, NB185, NB186, NB192, UN136, UN135, UN156, UN167)	Stage 3: Design Development	Mopani	Greater Giyani	03/Jul/22 29/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	1 000	0	1 000	2 000	2 000
	RAL/T 1309 Improvement to bridges within the Mopani District Bridge no. (UN174, UN175, UN176, UN178, UN179, UN184, UN202, UN303)	Stage 3: Design Development	Mopani	Ba-Phealaborwa	03/Jul/22 29/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	1 000	0	1 000	2 000	2 000
	RAL/T 1310 Improvement to bridges within the Sekhukhune District Bridge no. (1000, 1105, 1256, 1660, 1688, 2122, 2176, 3046, 3545, 411)	Stage 3: Design Development	Sekhukhune	Makhuduthamaga	03/Jul/22 29/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	1 000	0	1 000	2 000	2 000
	RAL/T 1311 Improvement to bridges within the Sekhukhune District Bridge no. (4641, 5106, 5946, B194, B6026, M6583, NB210, NB211, UN13, UN22)	Stage 3: Design Development	Sekhukhune	Makhuduthamaga	03/Jul/22 29/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	1 000	0	1 000	2 000	2 000
	RAL/T 1312 Improvement to bridges within the Sekhukhune District Bridge no. (UN25, UN2688, UN270, UN271, UN275, UN280, UN281, UN284, UN29)	Stage 3: Design Development	Sekhukhune	Makhuduthamaga	03/Jul/22 29/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	1 000	0	1 000	2 000	2 000
	T1313 Bridge no.(UN30, UN35, UN36, UN39, UN44, UN45, UN46)	Stage 3: Design Development	Sekhukhune	Makhuduthamaga	03/Jul/22 29/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	1 000	0	1 000	2 000	2 000
	RAL/T 1314 Improvement to bridges within the Vhembe District Bridge no. (1535, 4138, 6115, NB156, NB238, NB247)	Stage 3: Design Development	Vhembe	Makhado	03/Jul/22 29/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	1 000	0	1 000	2 000	2 000
	RAL/T 1315 Improvement to bridges within the Waterberg District Bridge no. (1248, 1329, 1355, 1380, 1381, 1584, 1624, 1960, 2162, 2524)	Stage 3: Design Development	Waterberg	Lephalale	03/Jul/22 29/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	1 000	0	1 000	2 000	2 000
	RAL/T 1316 Improvement to bridges in the Waterberg District Bridge no. (2727, 3773, 6230, 88, NB010, NB063, NB078, NB086, NB087, NB223)	Stage 3: Design Development	Waterberg	Lephalale	03/Jul/22 29/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	1 000	0	1 000	2 000	2 000
	RAL/T 1317 Improvement to bridges in the Waterberg District Bridge no. (NB225, NB231, NB232, NB233, UN306, UN6, UN303)	Stage 3: Design Development	Waterberg	Lephalale	03/Jul/22 29/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	1 000	0	1 000	2 000	2 000
	RAL/T 1318 CSIR Research and Development (Mine Slag, Design Reviews, Geotechnical)	Stage 2: Concept/ Feasibility	Capricorn	Polokwane	03/Jul/22 29/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	1 000	0	1 000	2 000	2 000
	T1131A Road D885 From P181 to Immerpan	Stage 5: Works	Capricorn	Lepele-Nkumpi	03/Jul/22 29/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	27 172	4 359	6 000	6 000	3 000
	RAL/T 988B D2923 from Denitlilton to Syabuswa	Stage 3: Design Development	Sekhukhune	Elias Mtsheleli	01/Jun/22 13/May/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	20 000	0	5 000	5 000	5 000
	RAL/T 1004A Ramokgopa	Stage 3: Design Development	Capricorn	Molemole	01/Jun/22 04/Feb/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	20 000	0	0	2 000	3 000
	RAL/T 1321 Removal of illegal structures within road reserve for paved road network 6255km	Stage 2: Concept/ Feasibility	Capricorn	Polokwane	03/Jul/22 29/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	110 000	0	1 000	2 000	2 000
	RAL/T 977B maintenance of road D3840 (Dual Funding)	Stage 3: Design Development	Mopani	Maruleng	03/Jul/22 13/May/25	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	20 000	0	5 000	5 000	3 000
	RAL/C964 Road Asset Management Systems (RAMS)	Stage 5: Works	Capricorn	Polokwane	15/May/18 29/Mar/26	Provincial Roads Maintenance Grant	Programme 1 - Administration	117 597	59 202	26 112	12 250	71 500
	RAL/T 788 Repair of Flood damage on road D693	Stage 5: Works	Waterberg	Lephalale	02/Oct/17 31/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	16 805	1 064	6 000	4 922	5 000
	RAL/T 759 D523, D589 Agatha roads (Flood)	Stage 5: Works	Mopani	Greater Tzaneen	04/Sep/20 31/May/24	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	34 420	11 398	26 000	0	0
	RAL/T 917AD 794 in Waterberg District (Flood)	Stage 5: Works	Waterberg	Thabazimbi	04/Sep/20 28/Apr/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	6 582	6 582	4 942	0	7 000
	RAL/T 883 Roads in Vhembe P94/2 ZZZ	Stage 5: Works	Vhembe	Musina	14/Mar/16 31/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	15 000	14 018	4 942	0	13 000

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						23/24	24/25
	RAL/T918A D3577 Installation of drainage structures and regravelling of sections of road D3577 in Waterberg (Flood)	Stage 7: Close out	Waterberg	Mogalakwena	04/Sep/20	31/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	6 939	7 853	4 942	0	6 000
	RAL/T918B D3569 installation of drainage structures and regravelling of sections of road D3569 in Waterberg District (Flood)	Stage 5: Works	Waterberg	Mogalakwena	04/Sep/20	28/Apr/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	7 840	7 840	4 942	0	10 000
	RAL/T919A D176 installation of drainage structures and regravelling in Waterberg District (Flood)	Stage 5: Works	Waterberg	Modimolle/Mookgophong	01/Feb/21	31/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	6 576	6 528	4 942	1 000	5 000
	RAL/T919B D2367 in Waterberg District (Flood)	Stage 5: Works	Waterberg	Bela-Bela	04/Sep/20	29/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	7 184	7 005	4 942	1 000	5 000
	RAL/T924A D2677 in Vhembe District (Floods)	Stage 5: Works	Vhembe	Makhado	04/Sep/20	29/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	9 998	9 549	4 942	1 000	5 000
	RAL/T924B D3727 in Vhembe District (Floods)	Stage 5: Works	Vhembe	Makhado	04/Sep/20	26/Apr/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	8 226	9 704	4 942	1 000	5 000
	RAL/T925A Road D3685 in Vhembe (Flood)	Stage 6: Handover	Vhembe	Thulamela	04/Sep/20	30/Jun/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	7 325	6 997	4 942	1 000	5 000
	RAL/T925B Road D3690 in Vhembe District (Flood)	Stage 5: Works	Vhembe	Thulamela	04/Sep/20	31/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	4 834	4 830	4 942	1 000	5 000
	RAL/T925C Road D506 in Vhembe (Flood)	Stage 6: Handover	Vhembe	Musina	04/Sep/20	30/Jun/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	1 437	7 023	4 942	5 000	5 000
	RAL/T925D in Vhembe District (Floods)	Stage 5: Works	Vhembe	Musina	04/Sep/20	30/Nov/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	6 874	6 868	4 942	1 000	5 000
	RAL/T966 D1589 Maintenance from Ga Makgato to Devrede	Stage 5: Works	Capricorn	Blouberg	01/Feb/21	31/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	5 000	29 684	4 942	1 000	5 000
	RAL/T968: Maintenance of Road P182 towards Zebediela	Stage 5: Works	Capricorn	Polokwane	20/Nov/19	04/Feb/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	20 000	14 426	5 000	5 000	5 000
	RAL/T969: Maintenance of Road P85/2 fro Settlers to Tuinplaas	Stage 7: Close out	Waterberg	Bela-Bela	20/Nov/19	04/Feb/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	50 209	12 884	12 500	10 000	10 000
	RAL/T970: Maintenance of road D3500 Moseselane to Mapile	Stage 5: Works	Waterberg	Mogalakwena	20/Nov/19	04/Feb/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	20 000	23 630	5 000	5 000	5 000
	RAL/T972: Maintenance of road D867 from Tom Burke towards Aidsays	Stage 5: Works	Waterberg	Lephalale	20/Nov/19	04/Feb/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	25 209	16 803	5 000	5 000	5 000
	RAL/T973 Maintenance of road D4 Ellim to Malamulela	Stage 5: Works	Vhembe	Makhado	20/Nov/19	31/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	45 000	44 902	4 942	2 000	5 000
	RAL/T974 Maintenance of road D1483 Musina to Ponderift	Stage 5: Works	Vhembe	Musina	20/Nov/19	30/Jun/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	1 000	23 711	4 942	5 000	5 000
	RAL/T976 Maintenance of road D3200 Mokwakwalia towards Mawa	Stage 7: Close out	Mopani	Greater Letaba	20/Nov/19	04/Feb/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	3 948	25 435	4 942	2 000	3 000
	RAL/T977 Maintenance of road D3840 Krimelart to Phalabonva	Stage 5: Works	Mopani	Greater Giyani	20/Nov/19	04/Feb/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	39 772	32 183	4 942	2 000	3 000
	RAL/T978 Maintenance of road D4042 Maseveni	Stage 5: Works	Sekhukhune	Greater Tubatse/Fetakgomo	01/Feb/21	31/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	19 031	18 917	4 942	2 000	3 000
	RAL/T979 Maintenance of road D4150 from R37 Praktiseer	Stage 5: Works	Sekhukhune	Elias Mosisoledi	20/Nov/19	24/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	25 593	22 091	4 942	2 000	3 000
	RAL/T980 Maintenance of road P51/3 Grobelsdal to Slofberg	Stage 7: Close out	Sekhukhune	Elias Mosisoledi	01/Apr/20	14/Feb/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	2 384	36 134	4 942	2 000	3 000
	RAL/T981 Road D2537 Maintenance of Burgersford to Penge	Stage 7: Close out	Sekhukhune	Greater Tubatse/Fetakgomo	01/Apr/20	14/Feb/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	1 750	24 927	4 942	2 000	3 000
	RAL/T983: Stormwater Management of road D1947	Stage 3: Design Development	Sekhukhune	Elias Mosisoledi	01/Apr/20	31/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	3 997	0	4 942	2 000	3 000
	RAL/T986 Maintenance on Road D11	Stage 5: Works	Mopani	Greater Letaba	20/Nov/19	14/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	5 380	32 448	4 942	2 000	3 000
	RAL/T922C D3707 Installation of drainage structures and regravelling on road D3707 in Vhembe District (Floods)	Stage 5: Works	Vhembe	Thulamela	04/Sep/20	29/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	2 000	19 942	4 942	5 000	2 000
	RAL/T989 Maintenance and rehabilitation of the Steelport Bridge	Stage 4: Design Documentation	Sekhukhune	Greater Tubatse/Fetakgomo	01/Apr/20	30/Apr/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	78 000	1 221	4 942	2 000	3 000
	RAL/T991/2020: Maintenance of Georges Valley	Stage 2: Concept/ Feasibility	Mopani	Greater Tzaneen	26/Apr/22	14/Feb/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	20 000	0	5 000	5 000	3 000
	RAL/T992: Maintenance of Road D959 Makhado to Madombizha	Stage 5: Works	Vhembe	Makhado	26/Feb/21	14/Feb/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	20 000	14 612	5 000	5 000	5 000

**Limpopo**

Table B5: Roads Agency Limpopo

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration Date: start Date: finish	Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available 23/24	MTEF Forward Estimates 24/25 25/26
	RAUT1993 Maintenance of road D3715 Madombitsha to Kutuma	Stage 2: Concept/ Feasibility	Vhembe	Makhado	26/Mar/21 28/Apr/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	1 000	0	5 000	5 000
	RAUT1026 Maintenance of Road P43/3	Stage 4: Design Documentation	Mopani	Ba-Phealabonwa	30/Jun/21 04/Feb/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	5 000	3 658	5 000	5 000
	RAUT1028 Maintenance road D1200 from Mogwadi to Brookman	Stage 4: Design Documentation	Capricorn	Blouberg	10/Mar/21 31/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	20 000	4 050	5 000	5 000
	RAUT1029 Maintenance of Road D3179 Mediberg	Stage 5: Works	Mopani	Greater Letaba	10/Mar/21 31/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	20 000	2 861	5 000	5 000
	RAUT1030 Munk to Morebeng	Stage 5: Works	Capricorn	Polokwane	10/Mar/21 31/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	50 000	10 941	5 000	5 000
	RAUT1033 Maintenance of Road D19 Polokwane to Mthlapho	Stage 5: Works	Capricorn	Polokwane	10/Mar/21 29/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	20 000	19 614	5 000	4 000
	RAUT1037 Maintenance of Road P278/1 Sibasa-N1 Willespoort	Stage 5: Works	Vhembe	Thulamela	10/Mar/21 29/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	20 000	23 574	5 000	4 000
	RAUT1038 Maintenance of Road P277/1 Vhuruvhuri	Stage 5: Works	Vhembe	Thulamela	10/Mar/21 29/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	20 000	23 794	5 000	5 000
	RAUT1000 Peinsara River - Rust De venier	Stage 7: Close out	Waterberg	Modimolle/Mookgophong	01/Jun/21 29/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	17 500	23 263	5 000	3 000
	RAUT1002 Road D3110 Gaseleka - Shongwane	Stage 7: Close out	Waterberg	Lephalale	01/Jun/21 29/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	20 000	25 843	5 000	5 000
	RAUT1003 Mgongoa - Moesestjane	Stage 5: Works	Waterberg	Mogalakwena	31/Jun/22 04/Feb/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	20 000	16 603	5 000	5 000
	RAUT1004 Ramokoppa Mashile	Stage 5: Works	Capricorn	Molemole	31/Jun/22 04/Feb/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	18 750	22 322	5 000	3 000
	RAUT1005 Mamaolo - Seleteng	Stage 3: Design Development	Capricorn	Lepelle-Nkumpi	01/Jun/21 29/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	20 000	1 775	5 000	5 000
	RAUT1009 Sebajyeng - Digkale	Stage 5: Works	Capricorn	Polokwane	01/Feb/22 29/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	20 000	17 601	5 000	5 000
	RAUT1057 Gyiyan College - Mingshila Block - 2	Stage 5: Works	Mopani	Greater Gyiyan	01/Feb/22 29/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	20 000	18 179	5 000	5 000
	RAUT1019 Bokgaga - Lephaphane	Stage 5: Works	Mopani	Greater Tzaneen	01/Jun/22 29/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	20 000	19 134	5 000	5 000
	RAUT1020 Lenyenye Road	Stage 5: Works	Mopani	Greater Tzaneen	01/Feb/22 29/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	20 000	18 047	5 000	3 000
	RAUT1021 Demilton - Moteli	Stage 5: Works	Sekhukhune	Elias Mosisaledi	01/Feb/22 29/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	20 000	18 233	5 000	5 000
	RAUT1022 Ga Mola - Malekana	Stage 4: Design Documentation	Sekhukhune	Makhuduthamaga	01/Jun/22 29/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	20 000	0	5 000	5 000
	RAUT1023 P16912 - Mapodile	Stage 5: Works	Sekhukhune	Greater Tubatse/Felagomo	01/Jun/21 29/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	20 000	19 275	5 000	5 000
	RAUT1024 Maintenance of Road P94/2 R521	Stage 7: Close out	Waterberg	Thabazimbi	01/Jun/21 29/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	19 417	12 880	5 000	3 000
	RAUT1025 Maintenance of Road P94/2 R521	Stage 7: Close out	Capricorn	Blouberg	01/Jun/21 29/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	20 000	13 521	5 000	4 000
	RAUT1986A Maintenance of Road D11	Stage 5: Works	Mopani	Greater Letaba	01/Jun/21 29/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	37 209	22 758	10 000	3 000
	RAUT1973A Maintenance of Road D4 Elm to Mlamulella	Stage 5: Works	Vhembe	Makhado	01/Jun/21 29/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	20 000	24 088	5 000	5 000
	RAUT1977A Maintenance of Road D3840	Stage 5: Works	Mopani	Greater Gyiyan	01/Jun/21 29/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	20 000	2 121	5 000	3 000
	RAUT1039 Maintenance of Road D1174 Musina to Tshipise	Stage 4: Design Documentation	Vhembe	Musina	10/Mar/21 29/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	20 000	2 977	5 000	5 000
	RAUT1040 Maintenance of Road D3180	Stage 4: Design Documentation	Mopani	Greater Letaba	10/Mar/21 29/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	20 000	2 721	5 000	2 000
	RAUT1043 Maintenance of Road D4250/D4100 from Apel to Malope	Stage 4: Design Documentation	Sekhukhune	Makhuduthamaga	10/Mar/21 29/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	20 000	3 331	5 000	5 000
	RAUT1044 Ribaa Cross (R37) to Sleepoort (RS55)	Stage 3: Design Development	Sekhukhune	Greater Tubatse/Felagomo	10/Mar/22 29/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	20 000	2 686	5 000	5 000
	RAUT1045 Maintenance of Road D4134 Seokodibeng to Malokeia	Stage 3: Design Development	Sekhukhune	Greater Tubatse/Felagomo	10/Mar/22 04/Feb/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	20 000	1 131	5 000	4 000
	RAUT1922A D998 Bridge No.6115 (Ficoas)	Stage 5: Works	Vhembe	Collins Chabane	01/Apr/21 04/Feb/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	20 000	18 721	5 000	5 000
	RAUT1182 Road D3669 Rabali to Mladuma	Stage 4: Design Documentation	Vhembe	Makhado	15/Dec/21 04/Feb/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	19 125	0	10 000	2 000
	T1260 Maintenance of Road D3505 Bridge Repairs	Stage 3: Design Development	Waterberg	Mogalakwena	15/Dec/21 29/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	1 000	0	12 000	2 000
	T1177 Road P622 Hogobou to Slobberg	Stage 4: Design Documentation	Sekhukhune	Elias Mosisaledi	15/Dec/21 29/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	50 000	0	6 000	3 000
	RAUT1176 Road D4180 from R37 to Modimolle	Stage 5: Works	Waterberg	Modimolle/Mookgophong	15/Dec/21 13/May/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	50 000	1 324	6 000	3 000

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Available 23/24	MTEF Forward Estimates	
					Date: start	Date: finish					Total expenditure to date from previous years	24/25
	RAU/T1171 Road D2702 PPC to Dwaalboom	Stage 5: Works	Waterberg	Thabazimbi	15/Dec/21	29/Mar/26	Provincial Roads	Programme 2 - Road Transport Infrastructure	50 000	6 000	15 749	4 000
	T1170 D2460 Cetum to Derdepoort	Stage 4: Design	Waterberg	Thabazimbi	15/Dec/21	29/Mar/26	Provincial Roads	Programme 2 - Road Transport Infrastructure	50 000	20 000	1 977	2 000
	RAU/T1160 Road D3507	Stage 4: Design	Waterberg	Mogalakwena	15/Dec/21	29/Mar/26	Provincial Roads	Programme 2 - Road Transport Infrastructure	50 000	6 000	2 304	3 000
	Sepharane	Documentation	Waterberg	Mogalakwena	15/Dec/21	29/Mar/26	Provincial Roads	Programme 2 - Road Transport Infrastructure	50 000	6 000	0	3 000
	RAU/T1159 Road D3521	Stage 4: Design	Waterberg	Mogalakwena	15/Dec/21	29/Mar/26	Provincial Roads	Programme 2 - Road Transport Infrastructure	50 000	6 000	0	3 000
	Basterspad	Documentation	Vhembe	Thulamela	15/Dec/21	29/Mar/26	Provincial Roads	Programme 2 - Road Transport Infrastructure	50 000	6 000	0	3 000
	T1157 Road D3709 Tshihlilwi to Murage	Documentation	Vhembe	Makhado	15/Dec/21	29/Mar/26	Provincial Roads	Programme 2 - Road Transport Infrastructure	20 000	6 000	0	3 000
	RAU/T1145 Road D3744 Masia to Levubu	Stage 3: Design	Vhembe	Makhado	15/Dec/21	29/Mar/26	Provincial Roads	Programme 2 - Road Transport Infrastructure	20 000	6 000	0	3 000
	RAU/T1144 Road D2535	Stage 4: Design	Sekhukhune	Elias Mokoaledi	15/Dec/21	29/Mar/26	Provincial Roads	Programme 2 - Road Transport Infrastructure	50 000	6 000	1 438	3 000
	Groblesdal to Vaalfontein	Documentation	Capricorn	Pobokwane	15/Dec/21	29/Mar/26	Provincial Roads	Programme 2 - Road Transport Infrastructure	50 000	6 000	3 806	3 000
	RAU/T1143 Road D1399	Stage 4: Design	Capricorn	Pobokwane	15/Dec/21	29/Mar/26	Provincial Roads	Programme 2 - Road Transport Infrastructure	50 000	6 000	0	3 000
	Kwaifelsagie to Loskop Dam	Documentation	Capricorn	Molemole	15/Dec/21	29/Mar/26	Provincial Roads	Programme 2 - Road Transport Infrastructure	50 000	6 000	3 001	3 000
	RAU/T1140 Road D3770 & RAU/T1139 Road D4209 Oria to Tshihlilwi	Documentation	Sekhukhune	Greater Tubatse/Fetakgomo	15/Dec/21	29/Mar/26	Provincial Roads	Programme 2 - Road Transport Infrastructure	50 000	6 000	1 588	3 000
	RAU/T1139 Road D4209 Oria to Ga-Seroka	Documentation	Capricorn	Pobokwane	15/Dec/21	13/May/26	Provincial Roads	Programme 2 - Road Transport Infrastructure	60 000	6 000	1 995	3 000
	T1138 Road D4190	Stage 4: Design	Capricorn	Pobokwane	15/Dec/21	29/Mar/26	Provincial Roads	Programme 2 - Road Transport Infrastructure	50 000	6 000	2 307	3 000
	Tshihlilwi to Malegare	Documentation	Mopani	Maruleng	15/Dec/21	29/Mar/26	Provincial Roads	Programme 2 - Road Transport Infrastructure	20 000	6 000	0	3 000
	RAU/T1136 Road D3901 Metz to Bismarck	Stage 4: Design	Capricorn	Pobokwane	15/Dec/21	29/Mar/26	Provincial Roads	Programme 2 - Road Transport Infrastructure	20 000	6 000	6 866	3 000
	RAU/T1135 Road D2424	Stage 4: Design	Capricorn	Pobokwane	15/Dec/21	29/Mar/26	Provincial Roads	Programme 2 - Road Transport Infrastructure	20 000	6 000	0	3 000
	Myngenoegen	Documentation	Capricorn	Pobokwane	15/Dec/21	29/Mar/26	Provincial Roads	Programme 2 - Road Transport Infrastructure	20 000	6 000	3 000	3 000
	RAU/T1132 Road D4066	Stage 3: Design	Capricorn	Lepelle-Nkumpi	15/Dec/21	29/Mar/26	Provincial Roads	Programme 2 - Road Transport Infrastructure	20 000	6 000	0	3 000
	Hwelereng	Development	Waterberg	Modimolle/Mookgophong	15/Dec/21	29/Mar/25	Provincial Roads	Programme 2 - Road Transport Infrastructure	20 000	6 000	22 506	0
	RAU/T1131 Road D885 from P18/1b Immerpan	Stage 3: Design	Capricorn	Lepelle-Nkumpi	15/Dec/21	29/Mar/26	Provincial Roads	Programme 2 - Road Transport Infrastructure	20 000	6 000	6 866	3 000
	RAU/T1130 Road D4069 Mashite to R37	Development	Capricorn	Lepelle-Nkumpi	15/Dec/21	29/Mar/26	Provincial Roads	Programme 2 - Road Transport Infrastructure	20 000	6 000	23 976	3 000
	RAU/T1129 Molelane to Mehlereng	Stage 7: Close out	Capricorn	Lepelle-Nkumpi	15/Dec/21	29/Mar/26	Provincial Roads	Programme 2 - Road Transport Infrastructure	20 000	6 000	0	3 000
	RAU/T1120 Road D3895	Stage 3: Design	Mopani	Greater Tzaneen	15/Dec/21	29/Mar/26	Provincial Roads	Programme 2 - Road Transport Infrastructure	50 625	16 500	1 459	2 000
	Shilwane to Tourdam	Development	Mopani	Greater Tzaneen	15/Dec/21	29/Mar/26	Provincial Roads	Programme 2 - Road Transport Infrastructure	20 000	6 000	1 039	3 000
	RAU/T1119 Road D3890 Maake to GN Phatudi	Stage 3: Design	Mopani	Greater Tzaneen	15/Dec/21	29/Mar/26	Provincial Roads	Programme 2 - Road Transport Infrastructure	20 000	6 000	0	3 000
	RAU/T1110 Road D1909 from P17/4 to Timbarati	Development	Mopani	Manuleng	15/Dec/21	29/Mar/26	Provincial Roads	Programme 2 - Road Transport Infrastructure	20 000	6 000	6 694	3 000
	RAU/T1108 Road D1034 From D9 to P43/2	Documentation	Capricorn	Pobokwane	15/Dec/21	13/May/25	Provincial Roads	Programme 2 - Road Transport Infrastructure	20 000	6 000	1 417	3 000
	RAU/T1107 Road D3794	Stage 3: Design	Mopani	Ba-Phalaborwa	15/Dec/21	29/Mar/26	Provincial Roads	Programme 2 - Road Transport Infrastructure	20 000	6 000	1 509	3 000
	Makhushane to Mashishimale	Development	Mopani	Ba-Phalaborwa	15/Dec/21	29/Mar/26	Provincial Roads	Programme 2 - Road Transport Infrastructure	20 000	6 000	1 022	3 000
	RAU/T1106 Road D3786	Stage 3: Design	Mopani	Ba-Phalaborwa	15/Dec/21	29/Mar/26	Provincial Roads	Programme 2 - Road Transport Infrastructure	20 000	6 000	0	3 000
	Masekele, Mashishimale	Development	Vhembe	Musina	15/Dec/21	29/Mar/26	Provincial Roads	Programme 2 - Road Transport Infrastructure	20 000	6 000	24 483	3 000
	RAU/T1102 Road P135/1 Bokmakrie to Bend Mutale	Stage 5: Works	Vhembe	Musina	15/Dec/21	29/Mar/26	Provincial Roads	Programme 2 - Road Transport Infrastructure	20 000	6 000	0	3 000
	RAU/T1076 Road 3653	Stage 5: Works	Vhembe	Collins Chabane	15/Dec/21	29/Mar/26	Provincial Roads	Programme 2 - Road Transport Infrastructure	20 000	6 000	24 220	4 000
	Boxakhuku to Bevlua	Documentation	Waterberg	Mogalakwena	15/Dec/21	29/Mar/26	Provincial Roads	Programme 2 - Road Transport Infrastructure	79 416	41 938	1 532	2 000
	RAU/T1059 Road D1435 from R101, Makoppe to Makapan Valley	Stage 4: Design	Vhembe	Musina	15/Dec/21	29/Mar/26	Provincial Roads	Programme 2 - Road Transport Infrastructure	20 000	6 000	0	3 000
	RAU/T1153 Road D3675 from Muswod to Tshipise	Stage 3: Design	Vhembe	Musina	15/Dec/21	29/Mar/26	Provincial Roads	Programme 2 - Road Transport Infrastructure	20 000	6 000	2 519	5 000
	RAU/T1165 Road P134/2	Stage 3: Design	Waterberg	Modimolle/Mookgophong	15/Dec/21	29/Mar/26	Provincial Roads	Programme 2 - Road Transport Infrastructure	20 000	2 000	2 162	5 000
	Moekgopong to Roedian	Development	Waterberg	Bela-Bela	15/Dec/21	29/Mar/26	Provincial Roads	Programme 2 - Road Transport Infrastructure	20 000	3 000	4 793	4 000
	RAU/T1162 Road P1/3 Belabela to Pieteria	Stage 3: Design	Waterberg	Thabazimbi	15/Dec/21	29/Mar/26	Provincial Roads	Programme 2 - Road Transport Infrastructure	20 000	5 000	3 385	5 000
	RAU/T1172 Road 1235 Northam to Bits	Stage 4: Design	Waterberg	Thabazimbi	15/Dec/21	29/Mar/26	Provincial Roads	Programme 2 - Road Transport Infrastructure	20 000	5 000	0	5 000
	RAU/T1065 Road D1675	Documentation	Waterberg	Lephalale	26/Feb/21	31/Mar/26	Provincial Roads	Programme 2 - Road Transport Infrastructure	20 000	5 000	20 285	5 000
	Lephalale to Steenbokpan	Stage 3: Design	Waterberg	Mogalakwena	15/Dec/21	29/Mar/26	Provincial Roads	Programme 2 - Road Transport Infrastructure	29 125	12 500	6 889	2 000
	RAU/T1156 Road D1554 Marken to Baltimore	Development	Vhembe	Collins Chabane	15/Dec/21	29/Mar/26	Provincial Roads	Programme 2 - Road Transport Infrastructure	20 000	5 000	4 504	5 000
	RAU/T1156 Road D3708 Mukula to Mhinga	Stage 3: Design	Vhembe	Collins Chabane	15/Dec/21	29/Mar/26	Provincial Roads	Programme 2 - Road Transport Infrastructure	20 000	5 000	1 147	5 000
	RAU/T1154 Road D3724	Development	Vhembe	Thulamela	15/Dec/21	29/Mar/26	Provincial Roads	Programme 2 - Road Transport Infrastructure	20 000	5 000	0	5 000
	Tshifulanani to Duthuni	Documentation	Vhembe	Collins Chabane	15/Dec/21	29/Mar/26	Provincial Roads	Programme 2 - Road Transport Infrastructure	20 000	5 000	22 776	5 000
	RAU/T1181 Road D449 from N1 to Dopheni	Stage 7: Close out	Vhembe	Collins Chabane	15/Dec/21	29/Mar/26	Provincial Roads	Programme 2 - Road Transport Infrastructure	20 000	5 000	0	5 000

Limpopo

Table B5: Roads Agency Limpopo

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					Total Available	23/24	24/25
Road	RAL/T1151 Road D723 from NI to Airforce base	Stage 3: Design Development	Capricorn	Polokwane	15/Dec/21	29/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	42 500	2 708	2 000	0	53 000
Road	RAL/T1149 Road D3708 from Mhinga to Boxahuku	Stage 4: Design Documentation	Vhembe	Collins Chabane	15/Dec/21	29/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	20 000	2 821	5 000	5 000	5 000
Road	RAL/T1148 Road D3748 from Bungweni to Malsiele	Stage 3: Design Development	Capricorn	Polokwane	15/Dec/21	29/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	20 000	1 886	5 000	5 000	5 000
Road	RAL/T1180 Road D4169 from R37 to Marogje	Stage 3: Design Development	Sekhukhune	Greater Tubatse/Fetakgomo	15/Dec/21	29/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	20 000	0	5 000	5 000	5 000
Road	RAL/T1147 Road D4268 from Maribane to Jane Furse	Stage 5: Works	Sekhukhune	Makhuthama	15/Dec/21	29/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	20 000	17 572	5 000	5 000	5 000
Road	RAL/T1178 Road P169/3	Stage 5: Works	Sekhukhune	Greater Tubatse/Fetakgomo	15/Dec/21	29/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	1 000	6 222	2 000	0	2 000
Road	Bungenoni to Onhigstad	Stage 4: Design Documentation	Sekhukhune	Greater Tubatse/Fetakgomo	15/Dec/21	29/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	1 000	1 900	2 000	0	2 000
Road	RAL/T1175 D4150 Motodi bridge	Stage 5: Works	Sekhukhune	Ephraim Mogale	15/Dec/21	29/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	20 000	24 041	5 000	5 000	5 000
Road	RAL/T1137 Road P207/1 Marble hall to Moloto	Stage 5: Works	Capricorn	Polokwane	15/Dec/21	29/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	1 000	21 773	4 942	0	2 000
Road	RAL/T1094 Road D4356 from Arable to Phetoane	Stage 3: Design Development	Mopani	Greater Letaba	15/Dec/21	29/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	36 625	5 763	16 250	16 250	2 000
Road	RAL/T1121 Road D1350 from Tarenitland to Deepark to Malswi	Stage 3: Design Development	Mopani	Greater Letaba	15/Dec/21	29/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	20 000	3 632	5 000	5 000	4 000
Road	RAL/T1115 Road D1656 from P181/1 to Mica	Stage 3: Design Development	Mopani	Maruleng	15/Dec/21	29/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Road Transport Infrastructure	20 000	1 619 047	972 166	834 672	834 672
<b>TOTAL: Maintenance and Repairs(192 projects)</b>													
<b>2. Upgrading and Additions</b>													
Road	RAL/T652 Makhuya to Masisi P277/1	Stage 5: Works	Vhembe	Thulamela	07/Feb/14	13/Mar/26	Equitable Share	Programme 2 - Road Transport Infrastructure	378 407	367 003	5 000	5 000	8 127
Road	RAL/T634B 22.3km of Roads D15, D3150 from Morebeng to Sejgese	Stage 5: Works	Mopani	Greater Letaba	01/Apr/17	14/Feb/26	Equitable Share	Programme 2 - Road Transport Infrastructure	414 148	421 465	5 000	5 000	8 127
Road	RAL/T041B 16 km of Roads D2536 from Settlers to Witlaagte	Stage 5: Works	Waterberg	Bela-Bela	29/Feb/16	14/Mar/26	Equitable Share	Programme 2 - Road Transport Infrastructure	167 265	219 320	5 000	5 000	8 127
Road	RAL/T392B P202, D1234, D869, D1309, D2702-Koedoeskop to Northern to Dwaalboom	Stage 5: Works	Waterberg	Thabazimbi	29/Feb/16	16/Feb/26	Equitable Share	Programme 2 - Road Transport Infrastructure	183 304	88 098	5 000	5 000	8 127
Road	RAL/T813 3km of Road (D3688-Khuyi to Tshidzive to Tshashingwe Potholes to Sendesa)	Stage 5: Works	Vhembe	Thulamela	01/Apr/16	24/Feb/26	Equitable Share	Programme 2 - Road Transport Infrastructure	28 339	27 898	5 000	5 000	8 127
Road	RAL/T816 11,7km D4166-Ga-Riba ka Thabeng/Moloto to R37	Stage 5: Works	Sekhukhune	Greater Tubatse/Fetakgomo	01/Apr/16	29/Mar/26	Equitable Share	Programme 2 - Road Transport Infrastructure	240 350	247 495	5 000	5 000	8 127
Road	RAL/T630B 13,4km of Road D2664, D2919,	Stage 5: Works	Sekhukhune	Ephraim Mogale	01/Apr/16	14/Feb/26	Equitable Share	Programme 2 - Road Transport Infrastructure	108 374	113 551	5 000	5 000	8 127
Road	D2922- Tshikanosi to Maleibisa	Stage 5: Works	Vhembe	Thulamela	23/Mar/16	31/Mar/26	Equitable Share	Programme 2 - Road Transport Infrastructure	85 252	80 750	5 000	5 000	8 127
Road	RAL/T822 5km D3695-Sloam to Tshkwadza to Tshandama	Stage 5: Works	Sekhukhune	Makhuthama	01/Apr/15	14/Feb/26	Equitable Share	Programme 2 - Road Transport Infrastructure	252 049	260 826	5 000	4 992	8 127
Road	RAL/T539C 24km Road D4370-Tomp Seleka to Mogaladi to Phokwane	Stage 5: Works	Sekhukhune	Mogalakwena	31/Jan/17	31/Mar/26	Equitable Share	Programme 2 - Road Transport Infrastructure	362 374	12 226	6 000	16 000	8 127
Road	RAL/T866 20km D4182, D4185, D4432, D4180	Stage 3: Design Development	Capricorn	Greater Tubatse/Fetakgomo	11/Jan/16	29/Mar/26	Equitable Share	Programme 2 - Road Transport Infrastructure	140 053	138 167	5 000	5 000	8 127
Road	RAL/T1814B 32 km Roads to Gaseleka, D3114, D3102, D3109, D3117	Stage 5: Works	Sekhukhune	Greater Tubatse/Fetakgomo	04/Jul/16	29/Mar/26	Equitable Share	Programme 2 - Road Transport Infrastructure	147 674	164 087	5 000	5 000	8 127
Road	RAL/T1305 Road D3617 Ga-Letwaba Road	Stage 3: Design Development	Capricorn	Lepelle-Nkumpi	03/Jul/22	04/Feb/26	Equitable Share	Programme 2 - Road Transport Infrastructure	1 000	0	5 000	2 000	10 000
Road	T 295 Bela-Bela to Leeupoort (D4426)	Stage 3: Design Development	Waterberg	Thabazimbi	03/Jul/22	29/Mar/26	Equitable Share	Programme 2 - Road Transport Infrastructure	1 000	0	5 000	2 000	10 000
Road	RAL/T1296 N11 Via Monte Christ (D3575)	Stage 3: Design Development	Waterberg	Mogalakwena	03/Jul/22	29/Mar/26	Equitable Share	Programme 2 - Road Transport Infrastructure	110 000	0	5 000	2 000	10 000
Road	RAL/T1297 Percy Five Road to Mashahane (D5006 & D3389)	Stage 3: Design Development	Capricorn	Polokwane	03/Jul/22	29/Mar/26	Equitable Share	Programme 2 - Road Transport Infrastructure	1 000	0	5 000	2 000	10 000
Road	RAL/T1050 Mallimati Road	Stage 4: Design Documentation	Capricorn	Lepelle-Nkumpi	01/Apr/21	04/May/25	Equitable Share	Programme 2 - Road Transport Infrastructure	70 000	13 085	20 000	37 000	12 000
Road	RAL/T1051 D4198 Appel to Ga-Nkocana to D4190	Stage 4: Design Documentation	Sekhukhune	Greater Tubatse/Fetakgomo	01/Jul/20	13/May/25	Equitable Share	Programme 2 - Road Transport Infrastructure	60 000	1 316	25 000	27 000	12 000

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration	Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start Date: finish					23/24	24/25	25/26
	RAU/T1052 Ga-Rameshwane, Ga Rametlwane, Ga Ramotlowana	Stage 4: Design Documentation	Capricorn	Potokwane	01/Jul/20	Equitable Share	Programme 2 - Road Transport Infrastructure	150 000	15 711	40 000	47 000	12 000
	RAU/T1046 Segole 1 & Segole 2 (Floods)	Stage 5: Works	Vhembe	Collins Chabane	04/Sep/20	Equitable Share	Programme 2 - Road Transport Infrastructure	9 771	7 927	2 000	2 000	10 000
	RAU/T1047 Malope to Phokwane	Stage 4: Design Documentation	Waterberg	Mogalakwena	01/Jul/20	Equitable Share	Programme 2 - Road Transport Infrastructure	140 000	9 454	25 000	45 000	12 000
	RAU/T1048 Mavhunga Access Road D3669	Stage 4: Design Documentation	Sekukhune	Makhuduthamaga	01/Jul/20	Equitable Share	Programme 2 - Road Transport Infrastructure	170 000	12 192	25 000	43 948	12 000
	RAU/T1053 Thapane Cross to Namithwa	Stage 4: Design Documentation	Vhembe	Makhado	01/Jul/20	Equitable Share	Programme 2 - Road Transport Infrastructure	40 000	1 831	25 000	43 948	12 000
	RAU/T1054 Glen Cowie to Malaka	Stage 4: Design Documentation	Mopani	Greater Tzaneen	01/Jul/20	Equitable Share	Programme 2 - Road Transport Infrastructure	90 000	6 979	40 000	47 000	12 000
	RAU/T1058 Road D3671	Stage 4: Design Documentation	Sekukhune	Makhuduthamaga	01/Jul/20	Equitable Share	Programme 2 - Road Transport Infrastructure	40 000	4 304	40 000	47 000	12 000
	Musekwa to Marankwe	Stage 4: Design Documentation	Vhembe	Makhado	01/Apr/20	Equitable Share	Programme 2 - Road Transport Infrastructure	72 600	2 738	40 000	47 000	12 000
	RAU/T928: Road D1639 in the Waterberg district	Stage 3: Design Development	Waterberg	Thabazimbi	02/Apr/18	Equitable Share	Programme 2 - Road Transport Infrastructure	121 000	0	5 000	5 000	8 127
	RAU/T945 3 km of (Rehabilitation of 9.8km, installation of storm water systems and Surfacing from gravel to Tar 17.54km on D3377 Limburg to Matlala)	Stage 5: Works	Capricorn	Potokwane	25/May/18	Equitable Share	Programme 2 - Road Transport Infrastructure	28 454	29 331	5 000	5 000	8 127
	RAU/T1289 Aletin to Shangoni Gate (D3641)	Stage 3: Design Development	Capricorn	Lepelle-Nkumpi	03/Jul/22	Equitable Share	Programme 2 - Road Transport Infrastructure	1 000	0	5 000	2 000	10 000
	RAU/T878 Upgrading of road D4055 Malefe to Moroke	Stage 3: Design Development	Vhembe	Collins Chabane	03/Jul/22	Equitable Share	Programme 2 - Road Transport Infrastructure	1 000	0	5 000	2 000	10 000
	T1320 Upgrading of D3564 from D3556 to D3505 (Previously T640)	Stage 3: Design Development	Waterberg	Lepelle-Nkumpi	03/Oct/22	Equitable Share	Programme 2 - Road Transport Infrastructure	1 000	0	5 000	5 000	8 127
	RAU/T1260 Road D3661	Stage 3: Design Development	Vhembe	Modimolle/Mookgophong	03/Jul/22	Equitable Share	Programme 2 - Road Transport Infrastructure	110 000	0	5 000	2 000	10 000
	Tshikonelo to Xikundu D3661	Stage 3: Design Development	Vhembe	Collins Chabane	03/Jul/22	Equitable Share	Programme 2 - Road Transport Infrastructure	1 000	0	7 000	5 000	12 000
	T1261 Upgrading of Leolo Access road D4227	Stage 3: Design Development	Mopani	Greater Tzaneen	03/Jul/22	Equitable Share	Programme 2 - Road Transport Infrastructure	1 000	0	7 000	5 000	12 000
	RAU/T1263 Road D4032 Ga-Mothapo, Phomolongo to Rampheri,	Stage 3: Design Development	Capricorn	Potokwane	03/Jul/22	Equitable Share	Programme 2 - Road Transport Infrastructure	1 000	0	7 000	20 000	10 000
	T1264 Road D4285 Masenulepark, Leeuwkraal to Patentswane	Stage 3: Design Development	Sekukhune	Makhuduthamaga	03/Jul/22	Equitable Share	Programme 2 - Road Transport Infrastructure	1 000	0	7 000	2 000	10 000
	T1265 Road D3710 Dzingathe to Tshvazwalu	Stage 3: Design Development	Vhembe	Thulamela	03/Jul/22	Equitable Share	Programme 2 - Road Transport Infrastructure	1 000	0	7 000	2 000	10 000
	RAU/T1266 Vleifontein, Nihabalala, Mpofo to Pfananani	Stage 3: Design Development	Vhembe	Makhado	03/Jul/22	Equitable Share	Programme 2 - Road Transport Infrastructure	1 000	0	7 000	2 000	10 000
	T1267 Road D3746 Upgrading of road D3746 between Schuyshoogte, Vyeboom and Dhavana cross	Stage 3: Design Development	Vhembe	Makhado	03/Jul/22	Equitable Share	Programme 2 - Road Transport Infrastructure	1 000	0	11 000	2 000	10 000
	T1268 D3786 Mashishimale Road from R3 to R1	Stage 3: Design Development	Mopani	Ba-Phalaborwa	03/Jul/22	Equitable Share	Programme 2 - Road Transport Infrastructure	1 000	0	7 000	2 000	10 000
	T1269 Road D1231 Mashishane to Mkopane	Stage 3: Design Development	Capricorn	Potokwane	03/Jul/22	Equitable Share	Programme 2 - Road Transport Infrastructure	1 000	0	7 000	2 000	10 000
	RAU/T1270 Road D3135 Botokwa old clinic to Sekakene village	Stage 3: Design Development	Capricorn	Blouberg	03/Jul/22	Equitable Share	Programme 2 - Road Transport Infrastructure	1 000	0	7 000	2 000	10 000
	T1271 D19 to Newlands	Stage 3: Design Development	Capricorn	Potokwane	03/Jul/22	Equitable Share	Programme 2 - Road Transport Infrastructure	1 000	0	7 000	2 000	10 000
	RAU/T987 Atok Mine Seifeling to Ga Selepe to Modimolle	Stage 4: Design Documentation	Sekukhune	Greater Tzaneen	01/Apr/20	Equitable Share	Programme 2 - Road Transport Infrastructure	120 766	4 997	24 954	35 000	8 127
	RAU/T988 Blouberg Hospital to Buffelhoek Clinic	Stage 5: Works	Capricorn	Tubatse/Fetakgomo Blouberg	01/Apr/20	Equitable Share	Programme 2 - Road Transport Infrastructure	100 000	8 078	10 000	20 000	12 000
	RAU/T757A Road D4109 from Mamatonya to road D885, Road D885 between the intersection with road D4109 and D4114, and road D4114 in Selwane in the Capricorn District	Stage 5: Works	Capricorn	Lepelle-Nkumpi	01/Apr/20	Equitable Share	Programme 2 - Road Transport Infrastructure	48 934	6 595	10 000	20 000	8 127

**Limpopo**

Table B5: Roads Agency Limpopo

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration Date: start Date: finish	Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available 23/24	MTEF Forward Estimates 24/25	25/26
Road	T1272 Road D4238 Mohlalotwane, Serfling to Taleikop	Stage 3: Design Development	Sekhukhune	Ephraim Mogale	03/Jul/22 29/Mar/26	Equitable Share	Programme 2 - Road Transport Infrastructure	1 000	0	7 000	2 000	10 000
	T1273 Road D4200 Mphanama to Ga Radifingwana	Stage 3: Design Development	Sekhukhune	Greater Tubatse/Fetakgomo Blouberg	03/Jul/22 29/Mar/26	Equitable Share	Programme 2 - Road Transport Infrastructure	1 000	0	7 000	2 000	10 000
	T1275 Roads D3287, D3292, D1589 From Corner D1589 to Eldorado to Ga-Dankie on D3292 From Corner D1589 to Eldorado to Ga-Dankie on D3292	Stage 3: Design Development	Capricorn		03/Jul/22 29/Mar/26	Equitable Share	Programme 2 - Road Transport Infrastructure	1 000	0	7 000	2 000	10 000
	T1276 Road D3775 Mangweni to Mafarana	Stage 3: Design Development	Mopani	Greater Tzaneen	03/Jul/22 29/Mar/26	Equitable Share	Programme 2 - Road Transport Infrastructure	1 000	0	7 000	2 000	10 000
	RALT1300 Ga Mphanambo to Mtabula to Machele (D3640)	Stage 3: Design Development	Vhembe	Collins Chabane	03/Jul/22 29/Mar/26	Equitable Share	Programme 2 - Road Transport Infrastructure	1 000	0	5 000	2 000	10 000
	RALT1049 Tshatshame Road D3734	Stage 4: Design Documentation	Capricorn	Polokwane	01/Jul/20 13/May/25	Equitable Share	Programme 2 - Road Transport Infrastructure	100 000	5 046	25 000	43 948	12 000
	RALT1294 ALMA (D1480)	Stage 3: Design Development	Waterberg	Modimolle/Mookgophong	03/Jul/22 29/Mar/26	Equitable Share	Programme 2 - Road Transport Infrastructure	1 000	0	5 000	2 000	10 000
	RALT657 D3820, D3205 Babangu to Nthengizwa to Ntsholek to Mphahle	Stage 5: Works	Mopani	Greater Giyani	31/May/14 30/Sep/25	Equitable Share	Programme 2 - Road Transport Infrastructure	324 845	277 214	5 000	5 000	8 127
	T1279 Road D3164 Mamila through Ollantsimhoek to Rotterdam	Stage 3: Design Development	Waterberg	Modimolle/Mookgophong	03/Jul/22 29/Mar/26	Equitable Share	Programme 2 - Road Transport Infrastructure	1 000	0	7 000	2 000	10 000
	T1281 Road D2913 Magakadimeng , Mpheleng to Stompo	Stage 3: Design Development	Sekhukhune	Elias Motosaledi	03/Jul/22 29/Mar/26	Equitable Share	Programme 2 - Road Transport Infrastructure	1 000	0	7 000	2 000	10 000
	RALT1282 Bridge on road D5010 Maljane to Nkotokwane	Stage 3: Design Development	Capricorn	Lepale-Nkumpi	03/Jul/22 29/Mar/26	Equitable Share	Programme 2 - Road Transport Infrastructure	1 000	0	7 000	2 000	10 000
	RALT1285 Road D3200 Ga-Mroka to Mava	Stage 3: Design Development	Mopani	Greater Tzaneen	03/Jul/22 29/Mar/26	Equitable Share	Programme 2 - Road Transport Infrastructure	1 000	0	5 000	2 000	10 000
	RALT1112 Road 3812 Masingila to Vuhakani	Stage 5: Design Development	Mopani	Greater Giyani	15/Dec/21 29/Mar/26	Equitable Share	Programme 2 - Road Transport Infrastructure	20 000	2 139	6 000	6 000	12 000
	RALT1285 Upgrading of Road D15 from Thakgalane to Morebeng	Stage 3: Design Development	Mopani	Greater Letaba	03/Jul/22 29/Mar/26	Equitable Share	Programme 2 - Road Transport Infrastructure	1 000	0	5 000	2 000	10 000
	T1282 Road D2091 Tumpheas to Marapanye	Stage 3: Design Development	Waterberg	Modimolle/Mookgophong	30/Jun/21 04/Feb/26	Equitable Share	Programme 2 - Road Transport Infrastructure	20 000	1 774	7 000	14 000	11 606
	RALT1287 Road D3505 Haakdoring to Segole 1	Stage 3: Design Development	Waterberg	Mogalakwena	03/Jul/22 29/Mar/26	Equitable Share	Programme 2 - Road Transport Infrastructure	1 000	0	5 000	2 000	10 000
	RALT1289 Upgrading of arterial road (Noboyi to Laastehoop to Mothapo), (D1809- D4030) Madisha roads	Stage 3: Design Development	Capricorn	Polokwane	03/Jul/22 29/Mar/26	Equitable Share	Programme 2 - Road Transport Infrastructure	1 000	0	5 000	2 000	10 000
	RALT1290 Upgrading of RALTI291 Rankuwa to Ga-Moleetse via Mantlana (D3332)	Stage 3: Design Development	Capricorn	Lepale-Nkumpi	03/Jul/22 29/Mar/26	Equitable Share	Programme 2 - Road Transport Infrastructure	1 000	0	5 000	2 000	10 000
	D3717&D3736&D3642	Stage 3: Design Development	Vhembe	Molemole	03/Jul/22 29/Mar/26	Equitable Share	Programme 2 - Road Transport Infrastructure	1 000	0	5 000	2 000	10 000
	RALT1301 Road D19 Mamehla to Ga Mothapo	Stage 3: Design Development	Capricorn	Collins Chabane	03/Jul/22 29/Mar/26	Equitable Share	Programme 2 - Road Transport Infrastructure	1 000	0	5 000	2 000	10 000
	RALT1302 R567 to Schoongelgen to Lekhureng	Stage 3: Design Development	Capricorn	Blouberg	03/Jul/22 29/Mar/26	Equitable Share	Programme 2 - Road Transport Infrastructure	1 000	0	5 000	2 000	10 000
	RALT1303 Roads D3804 & D3805 Xikukwane- Mbatlo N11 to Ga-Mosese	Stage 3: Design Development	Mopani	Polokwane	03/Jul/22 29/Mar/26	Equitable Share	Programme 2 - Road Transport Infrastructure	1 000	0	5 000	2 000	10 000
	T1319 Upgrading of D1958 from ranch to Ellard	Stage 2: Concept/ Feasibility	Waterberg	Greater Giyani	09/Jan/23 30/Apr/25	Equitable Share	Programme 2 - Road Transport Infrastructure	110 000	0	5 000	2 000	10 000
	RALT1304 Road P43/3 Letaba	Stage 3: Design Development	Mopani	Mogalakwena	03/Jul/22 29/Mar/26	Equitable Share	Programme 2 - Road Transport Infrastructure	1 000	0	5 000	2 000	10 000
	T1293 Bungeni - Tshiphuzeni & De Hoop -Nkuzana (D3754& D3719)	Stage 3: Design Development	Vhembe	Ba-Phalaborwa	03/Jul/22 29/Mar/26	Equitable Share	Programme 2 - Road Transport Infrastructure	1 000	0	5 000	2 000	10 000
	T1288 Road D2405 Alverton to Rietfontein	Stage 3: Design Development	Sekhukhune	Elias Motosaledi	01/Nov/22 08/Sep/26	Equitable Share	Programme 2 - Road Transport Infrastructure	1 000	0	5 000	2 000	10 000
	T638B 38km Mitele to Sagole to Muswodi to Folevohdwe to N waned Nature Reserve to Road P135/1 (Tshipise)	Stage 3: Design Development	Vhembe	Musina	01/Nov/22 15/May/25	Equitable Share	Programme 2 - Road Transport Infrastructure	1 000	0	5 000	5 000	8 127
	T652C Road P2771-030 Makuya to Masis	Stage 5: Works	Vhembe	Musina	03/Jul/22 29/Mar/26	Equitable Share	Programme 2 - Road Transport Infrastructure	112 311	4 222	2 000	2 000	10 000

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration Date: start Date: finish	Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available 23/24	MTEF Forward Estimates 24/25	MTEF Forward Estimates 25/26
	T657A D3820, D3205 Babangu to Ndengeza to Noblehoek to Mophalle	Stage 3: Design Development	Mopani	Greater Giyani	03/Oct/22 15/May/25	Equitable Share	Programme 2 - Road Transport Infrastructure	1 000	0	5 000	5 000	8 127
<b>TOTAL: Upgrading and Additions(77 projects)</b>												
<b>3. Non-Infrastructure</b>												
	RAL/Admin Inf Non-Infrastructure/ RAL Administration	Not Applicable	Capricorn	Polokwane	03/Mar/21 29/Mar/30	Equitable Share	Programme 1 - Administration	145 704	25 699	56 421	59 240	62 172
	Non-Infrastructure/ EQS RAL Project administration	Not Applicable	Capricorn	Polokwane	03/Apr/17 26/Mar/50	Equitable Share	Programme 3 - Transport Infrastructure	517 996	627 543	147 425	145 671	151 622
<b>TOTAL: Non-Infrastructure(2 projects)</b>												
<b>TOTAL: Roads Agency Limpopo(271 projects)</b>												
								<b>9 040 994</b>	<b>4 828 108</b>	<b>2 008 966</b>	<b>1 774 418</b>	<b>1 800 617</b>

**Vote 10: Department of Sport, Arts and Culture**

**Table B5: Infrastructure payments / estimates by category**

**Limpopo**

Table B5: Arts and Culture  
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration	Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
					Date: start Date: finish					23/24	24/25	25/26	
<b>1. Maintenance and Repairs</b>													
Museum	MAINT & REP: SCHOEMANSDAL MUSEUM	Stage 6: Handover	Vhembe	Makhado	01/Apr/18	01/Mar/25	Equitable Share	Programme 2 - Cultural Affairs	2 700	5 582	450	500	0
Museum	MAINT & REP: DZATA MUSEUM	Stage 5: Works	Vhembe	Makhado	01/Apr/18	31/Mar/25	Equitable Share	Programme 2 - Cultural Affairs	680	2 282	720	800	0
Museum	MAINT & REP: MULTI WA VATSONGA MUSEUM	Stage 5: Works	Vhembe	Makhado	01/Apr/18	31/Mar/25	Equitable Share	Programme 2 - Cultural Affairs	800	1 258	800	1 000	0
Library & Archives Centres	MAINT & REP: OLYMPIC TOWERS	Stage 5: Works	Capricorn	Pobokwane	01/Apr/19	31/Mar/25	Equitable Share	Programme 1 - Administration	270	0	270	280	0
Building/Structures	MAINT & REP: PHAGAMENG LIBRARY	Stage 5: Works	Waterberg	Medimolile/Mookgophong	01/Mar/20	31/Mar/24	Community Library Service Grant	Programme 3 - Library and Archives Services	789	418	988	0	0
Building/Structures	MAINT & REP: MUKONDENI LIBRARY	Stage 5: Works	Mopani	Greater Letaba	01/Apr/18	31/Mar/24	Community Library Service Grant	Programme 3 - Library and Archives Services	386	819	387	0	0
Building/Structures	MAINTENANCE & REPAIRS OF LIBRARIES	Stage 1: Initiation/ Pre-feasibility	Capricorn	Pobokwane	01/Apr/21	30/Apr/25	Community Library Service Grant	Programme 3 - Library and Archives Services	42 000	0	0	5 500	5 500
Building/Structures	MAINT & REP: MOGWADI LIBRARY	Stage 5: Works	Capricorn	Molemole	01/Apr/20	31/Mar/24	Community Library Service Grant	Programme 3 - Library and Archives Services	458	3	459	0	0
Building/Structures	MAINT&REP: BAKENBERG LIBRARY	Stage 4: Design Documentation	Sekhukhune	Greater Tubatse/Fetakgomo	01/Apr/18	31/Dec/24	Community Library Service Grant	Programme 3 - Library and Archives Services	789	0	988	0	0
Building/Structures	MAINT & REP: LEPHALALE LIBRARY	Stage 6: Handover	Waterberg	Leptlatala	01/Apr/18	31/Mar/24	Community Library Service Grant	Programme 3 - Library and Archives Services	789	0	989	0	0
Library & Archives Centres	MAINT&REP: GIYANI PUBLIC LIBRARY	Stage 5: Works	Mopani	Greater Giyani	01/Apr/18	31/Mar/24	Community Library Service Grant	Programme 3 - Library and Archives Services	789	15	989	0	0
Building/Structures	MAINT & REP: DISTRICT OFFICES	Not Applicable	Capricorn	Pobokwane	01/Apr/23	31/Mar/25	Equitable Share	Programme 1 - Administration	500	0	500	600	0
Building/Structures	MAINT & REP: LIMPOPO PROVINCIAL ARCHIVES	Stage 5: Works	Capricorn	Pobokwane	01/Nov/19	31/Mar/25	Equitable Share	Programme 3 - Library and Archives Services	2 500	211	2 500	2 615	0
<b>TOTAL: Maintenance and Repairs(13 projects)</b>									<b>53 450</b>	<b>10 567</b>	<b>10 040</b>	<b>11 295</b>	<b>5 500</b>
<b>2. New or Replaced Infrastructure</b>													
Library & Archives Centres	CONSTRUCTION OF SEKHUKHUNE DISTRICT WARD 13 LIBRARY	Stage 5: Works	Sekhukhune	Elias Mtsaleledi	12/May/21	31/Mar/24	Community Library Service Grant	Programme 3 - Library and Archives Services	11 640	2 254	6 400	0	0
Building/Structures	CONSTRUCTION OF MULAMULA LIBRARY	Stage 1: Initiation/ Pre-feasibility	Vhembe	Collins Chabane	01/Apr/23	31/Mar/25	Community Library Service Grant	Programme 3 - Library and Archives Services	9 738	0	774	0	0
Arts and Culture Centre	CONSTRUCTION OF THEATRE	Stage 4: Design Documentation	Capricorn	Pobokwane	16/May/18	31/Mar/26	Equitable Share	Programme 2 - Cultural Affairs	210 912	14 615	10 000	65 000	60 000
Building/Structures	CONSTRUCTION OF VLEIFONTEIN LIBRARY	Stage 5: Works	Vhembe	Makhado	01/Apr/21	31/Mar/24	Community Library Service Grant	Programme 3 - Library and Archives Services	10 000	2 182	6 400	0	0
Building/Structures	CONSTRUCTION OF BOTSHABELO LIBRARY	Stage 4: Design Documentation	Waterberg	Lephalale	01/Apr/21	30/Apr/23	Community Library Service Grant	Programme 3 - Library and Archives Services	11 640	3 864	6 500	0	0
Building/Structures	CONSTRUCTION OF TSHAULLU LIBRARY	Stage 4: Design Documentation	Vhembe	Thulamela	01/Apr/21	31/Mar/24	Community Library Service Grant	Programme 3 - Library and Archives Services	11 640	3 976	4 400	0	0
Building/Structures	CONSTRUCTION OF NEW LIBRARIES	Stage 1: Initiation/ Pre-feasibility	Capricorn	Pobokwane	01/Apr/21	30/Apr/26	Community Library Service Grant	Programme 3 - Library and Archives Services	74 000	0	0	40 000	41 994
Building/Structures	CONSTRUCTION OF BUNGENI LIBRARY	Stage 1: Initiation/ Pre-feasibility	Vhembe	Makhado	01/Apr/23	31/Mar/25	Community Library Service Grant	Programme 3 - Library and Archives Services	1 000	0	1 000	0	0
Building/Structures	CONSTRUCTION OF MAKHUVHA LIBRARY	Stage 1: Initiation/ Pre-feasibility	Vhembe	Thulamela	01/Apr/23	31/Mar/25	Community Library Service Grant	Programme 3 - Library and Archives Services	1 000	0	1 000	0	0
Building/Structures	CONSTRUCTION OF MATLEKENG LIBRARY	Stage 1: Initiation/ Pre-feasibility	Sekhukhune	Ephraim Mogale	01/Apr/23	31/Mar/25	Community Library Service Grant	Programme 3 - Library and Archives Services	1 000	0	1 000	0	0
<b>TOTAL: New or Replaced Infrastructure(10 projects)</b>									<b>342 570</b>	<b>26 891</b>	<b>37 474</b>	<b>105 000</b>	<b>101 994</b>
<b>3. Upgrading and Additions</b>													
Building/Structures	UPGRD&ADD: CAPRICORN LIBRARY	Stage 5: Works	Capricorn	Pobokwane	01/Apr/22	31/Mar/24	Community Library Service Grant	Programme 3 - Library and Archives Services	666	0	666	0	0
Building/Structures	UPGRADE & ADDITIONS OF LIBRARIES	Stage 5: Works	Capricorn	Pobokwane	01/Apr/22	31/Mar/26	Community Library Service Grant	Programme 3 - Library and Archives Services	100	0	0	4 500	4 500
Museum	UPGRD&ADD: DZATA MUSEUM	Not Applicable	Vhembe	Makhado	01/Apr/23	31/Mar/24	Equitable Share	Programme 2 - Cultural Affairs	300	0	300	0	0
Library & Archives Centres	UPGRD & ADD OF FEDILE LIBRARY	Stage 1: Initiation/ Pre-feasibility	Capricorn	Molemole	01/Apr/19	31/Mar/24	Community Library Service Grant	Programme 3 - Library and Archives Services	667	0	667	0	0
Museum	UPGRADE & ADDITIONS OF SCHOEMANSDAL MUSEUM	Stage 5: Works	Capricorn	Pobokwane	01/Apr/19	31/Mar/25	Equitable Share	Programme 2 - Cultural Affairs	53 000	38 861	1 500	0	0
Building/Structures	UPGRD&ADD: MODIMOLLE LIBRARY	Stage 5: Works	Waterberg	Medimolile/Mookgophong	01/Apr/22	31/Mar/24	Community Library Service Grant	Programme 3 - Library and Archives Services	3 000	0	3 000	0	0
Building/Structures	UPGRD&ADD: PATANTSWANE LIBRARY	Stage 5: Works	Sekhukhune	Makhuduthama	01/Apr/22	31/Mar/24	Community Library Service Grant	Programme 3 - Library and Archives Services	667	0	667	0	0
<b>TOTAL:1: Upgrading and Additions(7 projects)</b>									<b>58 400</b>	<b>38 861</b>	<b>6 800</b>	<b>4 500</b>	<b>4 500</b>
<b>TOTAL: Arts and Culture(30 projects)</b>									<b>454 420</b>	<b>76 320</b>	<b>54 314</b>	<b>120 795</b>	<b>111 994</b>

**Vote 11: Cooperative Governance, Human Settlement and Traditional Affairs**

**Table B5: Infrastructure payments / estimates by category**

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget programme name	Total Project Costs	Total expenditure to date from previous years	MTEF Forward Estimates		
					Date: Start	Date: Finish					2023/24	2024/25	2025/26
<b>1. Infrastructure Transfers - Capital</b>													
	Capricorn/Blouberg Muni./ Molanco Trading (200) Rural 23/24		Capricorn District	Blouberg Municipality	2016/08/15	2017/09/30	Human Settlements Development Grant	Programme 2: Human Settlement	6 287 490		5 972 200	279 440	25 389
	Vhembe/Makhadu Muni./Cru/22/23 - Phase 1		Capricorn District	Blouberg Municipality	2021/11/15	2024/11/30	Human Settlements Development Grant	Programme 2: Human Settlement	90 000 000		14 057 898	2 573 986	139 722
	Capricorn/Blouberg Muni./Cascade(36) Rural 22/23 - Phase 1		Capricorn District	Blouberg Municipality	2022/07/01	2022/10/31	Human Settlements Development Grant	Programme 2: Human Settlement	5 029 992		1 117 776	6 147 768	279 444
	Capricorn/Blouberg Muni./Xalamukal(45) Rural 23/24 - Phase 1		Capricorn District	Blouberg Municipality	2022/07/01	2022/10/31	Human Settlements Development Grant	Programme 2: Human Settlement	9 914 480		4 890 270	5 174 500	1 956 108
	Waterberg/Bela-Bela Muni./Wenzile (36) Urban 22/23 - Phase 1		Capricorn District	Blouberg Municipality	2022/07/01	2022/10/31	Human Settlements Development Grant	Programme 2: Human Settlement	4 171 212		698 610	991 278	5 029 992
	Capricorn/Blouberg Muni./Quality(36)Rural/22/23 - Phase 1		Capricorn District	Blouberg Municipality	2022/07/01	2022/10/31	Human Settlements Development Grant	Programme 2: Human Settlement	5 722 380		1 536 942	4 974 103	2 235 552
	Capricorn/Blouberg Muni./Down Low(36)Rural/22/23 - Phase 1		Capricorn District	Blouberg Municipality	2022/07/01	2022/10/31	Human Settlements Development Grant	Programme 2: Human Settlement	6 055 308		1 536 942	543 062	6 672 200
	Capricorn/Blouberg Muni./Khumo (05) Rural 22/23 - Phase 1		Capricorn District	Blouberg Municipality	2022/07/01	2022/10/31	Human Settlements Development Grant	Programme 2: Human Settlement	1 530 786		1 397 220	13 231 673	3 361 374
	Implementing Agent/Rural Units/Hda (5000) 17/18 - Potockwane (500)		Capricorn District	Aganang Municipality	2017/11/01	2018/03/31	Human Settlements Development Grant	Programme 2: Human Settlement	41 500 000		2 654 718	6 353 607	2 432 440
	Capricorn/Lepelle-Nkumpi Muni./Belo Holdings (80) Rural 23/24 - Phase 1		Capricorn District	Lepelle Nkumpi Municipality	2021/08/18	2022/06/30	Human Settlements Development Grant	Programme 2: Human Settlement	9 920 262		7 544 988	1 300 000	1 626 534
	Capricorn/Lepelle-Nkumpi Muni./Mojaphaphi Wabo Onmy (45) Rural 23/24 - Phase 1		Capricorn District	Lepelle Nkumpi Municipality	2021/08/19	2022/07/31	Human Settlements Development Grant	Programme 2: Human Settlement	6 287 490		6 287 490	11 177 760	1 891 890
	Capricorn/Lepelle-Nkumpi/Baswat(100)Geot echi/22/23 - Phase 1		Capricorn District	Lepelle Nkumpi Municipality	2022/04/17	2022/12/31	Human Settlements Development Grant	Programme 2: Human Settlement	5 500 000		21 395 215	62 875	54 405
	Capricorn/Lepelle-Nkumpi Muni./Veeking (36) Rural 22/23 - Phase 1		Capricorn District	Lepelle Nkumpi Municipality	2022/07/01	2022/10/31	Human Settlements Development Grant	Programme 2: Human Settlement	5 884 704		698 610	8 479 150	105 183
	Capricorn/Molemole Muni./Lupikoi(36)Rural/22/23 - Phase 1		Capricorn District	Molemole Municipality	2022/06/01	2022/10/31	Human Settlements Development Grant	Programme 2: Human Settlement	5 029 992		3 912 216	6 383 320	6 781 930
	Capricorn/Molemole Muni./Gideon(36)Rural/22/23 - Phase 1		Capricorn District	Molemole Municipality	2022/07/01	2022/10/31	Human Settlements Development Grant	Programme 2: Human Settlement	5 761 872		419 166	11 177 760	6 287 490

N22060069/1	Capricorn/Molemole Muni./Molaco(10)Rural/2 2/3 - Phase 1	Capricorn District	Molemole Municipality	2022/07/01	2023/01/31	Human Settlements Development Grant	Programme 2: Human Settlement	1 397 220	838 332	19 344	7 264 416
N20030047/1	Capricorn/Polokwane Muni./Hermiglo(350) Indp.Services 20/21 - Phase 1	Capricorn District	Polokwane Municipality	2020/02/24	2022/10/30	Human Settlements Development Grant	Programme 2: Human Settlement	22 098 814	4 310 305	43 524	21 762
N20030050/1	Implementing Agent/Municipal Accreditation/Hda 20/21 - Phase 1	Capricorn District	Polokwane Municipality	2020/04/01	2021/03/31	Human Settlements Development Grant	Programme 2: Human Settlement	2 000 000	2 000 000	157 578	45 942
N21030003/1	Implementing Agent/Construction Bendor(Project Mang)/Hda/21/22 - Phase 1	Capricorn District	Polokwane Municipality	2021/03/01	2022/08/31	Human Settlements Development Grant	Programme 2: Human Settlement	20 000 000	6 300 000	3 844 124	24 291 301
N21060001/1	Implementing Agent/Husing Dev Agency 20/21 Urban 591 Polokwane - Phase 1	Capricorn District	Polokwane Municipality	2021/10/22	2022/03/31	Human Settlements Development Grant	Programme 2: Human Settlement	75 480 061	95 511	3 918 190	28 101 882
N21060007/1	Professional Resource Team (Prt) Face Of Earth/Pm Services 21/22 - Phase 1	Capricorn District	Polokwane Municipality	2021/06/08	2024/05/31	Human Settlements Development Grant	Programme 2: Human Settlement	94 273 000	31 424 333	6 350 400	15 400 000
N21060015/1	Mopan/Manuleng Muni./Mothiken Investment (80) Rural 23/24 - Phase 1	Capricorn District	Polokwane Municipality	2021/06/02	2022/07/31	Human Settlements Development Grant	Programme 2: Human Settlement	9 920 262	5 015 568	6 075 600	7 240 000
N21060017/1	Capricorn/Polokwane Muni./Nihloholi (200) Rural - Phase 1	Capricorn District	Polokwane Municipality	2021/06/02	2022/07/31	Human Settlements Development Grant	Programme 2: Human Settlement	21 151 244	88 257	7 980 722	1 676 915
N21060018/1	Capricorn/Polokwane Muni./Zohra 164 Urban 21/22 - Phase 1	Capricorn District	Polokwane Municipality	2021/06/02	2022/07/31	Human Settlements Development Grant	Programme 2: Human Settlement	21 150 916	108 810	1 231 600	7 075 035
N21060020/1	Capricorn/Polokwane Muni./Ditlou (164) Urban 21/22 - Phase 1 + (23/24)	Capricorn District	Polokwane Municipality	2021/06/02	2022/01/31	Human Settlements Development Grant	Programme 2: Human Settlement	21 249 644	7 684 710	1 661 404	6 008 046
N21060021/1	Capricorn/Molemole Muni./Gideon (45) Rural 23/24 - Phase 1	Capricorn District	Polokwane Municipality	2023/04/01	2026/03/31	Human Settlements Development Grant	Programme 2: Human Settlement	9 920 262	6 287 721	1 033 278	6 376 425
N21060022/1	Capricorn/Polokwane Muni./Somandla (164) Urban 21/22 - Phase 1	Capricorn District	Polokwane Municipality	2021/06/02	2022/07/31	Human Settlements Development Grant	Programme 2: Human Settlement	29 957 136	108 810	2 166 800	1 891 890
N21060028/1	Capricorn/Polokwane Muni./Ixplore Cc (164) Urban 21/22 - Phase 1	Capricorn District	Polokwane Municipality	2021/06/02	2022/01/31	Human Settlements Development Grant	Programme 2: Human Settlement	21 161 244	89 466	1 140 800	5 029 992
N21060029/1	Capricorn/Polokwane Muni./Aventino Group (164) Urban 21/22 - Phase 1	Capricorn District	Polokwane Municipality	2021/06/02	2022/07/31	Human Settlements Development Grant	Programme 2: Human Settlement	21 152 988	143 871	2 796 000	4 890 270
N21060031/1	Waterberg/Lephalale Muni./Smtm Conistu (80) Rural 21/22 - Phase 1	Capricorn District	Polokwane Municipality	2021/06/02	2022/08/31	Human Settlements Development Grant	Programme 2: Human Settlement	10 347 040	7 04 722	3 199 200	11 051 200

N21060032/1	Vhembe/Makhado Muni./Todani Pty (80) Urban 21/22 - Phase 1	Capricorn District	Polokwane Municipality	2021/06/02	2022/01/31	Human Settlements Development Grant	Programme 2: Human Settlement	9 245 360	11 177 760	1 426 193	8 103 876
N22050010/1	Capricorn/Polokwane Muni./Aes (100) Irdp: Services 22/23 - Phase 1	Capricorn District	Polokwane Municipality	2022/04/28	2022/12/31	Human Settlements Development Grant	Programme 2: Human Settlement	5 500 000	5 500 000	1 950 374	4 927 341
N22060010/1	Capricorn/Polokwane Muni./High Point Trading (80) Rural 22/23 - Phase 1	Capricorn District	Polokwane Municipality	2022/07/01	2023/01/31	Human Settlements Development Grant	Programme 2: Human Settlement	12 602 560	1 397 220	4 909 906	7 000 000
N22060015/1	Capricorn/Polokwane Muni./Kimberly (80) Rural 22/23 - Phase 1	Capricorn District	Polokwane Municipality	2022/07/01	2023/01/31	Human Settlements Development Grant	Programme 2: Human Settlement	11 177 760	279 444	2 095 630	3 969 384
N22060018/1	Capricorn/Polokwane Muni./Koephu (80) Rural 22/23 - Phase 1	Capricorn District	Polokwane Municipality	2022/07/01	2023/01/31	Human Settlements Development Grant	Programme 2: Human Settlement	11 177 760	1 956 108	3 134 148	7 824 432
N22060068/1	Capricorn/Polokwane Muni./Aventino Group(164)Rural/23/24 - Phase 1	Capricorn District	Polokwane Municipality	2022/07/01	2023/01/31	Human Settlements Development Grant	Programme 2: Human Settlement	22 914 440	5 029 992	4 890 270	7 770 920
N22070001/1	Capricorn/Polokwane Muni./Lekgothwane(80) Rural 22/23 - Phase 1	Capricorn District	Polokwane Municipality	2022/07/01	2023/01/31	Human Settlements Development Grant	Programme 2: Human Settlement	12 602 560	2 235 552	4 750 548	698 610
N22070010/1	Capricorn/Polokwane Muni./Mharanani(200)Rur al/23/24 - Phase 1	Capricorn District	Polokwane Municipality	2021/08/20	2022/08/31	Human Settlements Development Grant	Programme 2: Human Settlement	22 914 440	6 872 200	978 054	148 285
N21060027/1	Capricorn/Molemole Muni./Zorha Khan (200) Rural 23/24 - Phase 1(	Capricorn District	Blouberg Municipality	2023/04/01	2026/03/31	Human Settlements Development Grant	Programme 2: Human Settlement	10 059 984	3 361 374	139 722	6 817 517
N16030002/10	Implementing Agent/Military Veteran/ Hda 16/17 - Military Ve(Lepelle/Nkumpi)	Capricorn District	Lepelle Nkumpi Municipality	2015/12/07	2016/03/31	Human Settlements Development Grant	Programme 2: Human Settlement	3 777 680	2 432 440	9 780 540	36 270
N21120016/1	Capricorn/Lepelle-Nkumpi Muni./Sml Irdp: Services (420) 21/22 - Phase 1	Capricorn District	Lepelle Nkumpi Municipality	2021/06/10	2022/07/31	Human Settlements Development Grant	Programme 2: Human Settlement	22 154 160	1 626 534	7 277 870	7 405 266
N16030002/17	Implementing Agent/Military Veteran/ Hda 16/17 - Military Ve(Molemole)	Capricorn District	Molemole Municipality	2015/12/07	2016/03/31	Human Settlements Development Grant	Programme 2: Human Settlement	5 666 520	1 891 890	3 959 885	11 177 760
N09090006/1	Capricorn/Polokwane Muni./Php (103) 09/10 - Phase 1	Capricorn District	Polokwane Municipality	2009/11/02	2019/03/31	Human Settlements Development Grant	Programme 2: Human Settlement	217 530	54 405	6 650 000	111 228
N20030002/1	Capricorn/Polokwane Muni./Mamondo(200) Urban/20/21 - Phase 1	Capricorn District	Polokwane Municipality	2020/04/01	2021/12/31	Human Settlements Development Grant	Programme 2: Human Settlement	25 181 675	105 183	4 610 826	68 017
N21080022/1	Capricorn/Polokwane Muni./Xplore Cc(200) Rural 23/24 - Phase 1	Capricorn District	Polokwane Municipality	2021/08/18	2022/07/31	Human Settlements Development Grant	Programme 2: Human Settlement	9 920 262	6 781 930	7 373 700	139 722
N21080023/1	Capricorn/Polokwane Muni./Jeb Infrastructure Pty Ltd (45) Rural 23/24 - Phase 1	Capricorn District	Polokwane Municipality	2021/08/19	2022/07/31	Human Settlements Development Grant	Programme 2: Human Settlement	6 287 490	6 287 490	6 675 090	558 888

N22060073/1	Capricorn/Polokwane Muni./Mamondo(200)Rural/23/24 - Phase 1	Capricorn District	Polokwane Municipality	2023/04/01	2026/03/31	Human Settlements Development Grant	Programme 2: Human Settlement	22 914 440	7 264 416	558 888	698 610
N94010005/1	Sesh / Seshogo Ex 9 (C, G, K) / Hds (800) - Phase 1	Capricorn District	Polokwane Municipality	1998/08/06	NULL	Human Settlements Development Grant	Programme 2: Human Settlement	569 250	21 762	3 912 216	159 722
N94010008/1	Sesh / Seshogo Proper Zone 5 / Hds (2300) - Phase 1	Capricorn District	Polokwane Municipality	1998/08/06	2019/09/30	Human Settlements Development Grant	Programme 2: Human Settlement	19 911 411	45 942	2 235 552	3 200 000
N20120002/1	Implementing Agent/Mtop Support/Hda 2021 - Phase 1	Limpopo Provincial	Limpopo Provincial	2018/03/01	2021/12/31	Human Settlements Development Grant	Programme 2: Human Settlement	67 248 900	24 291 301	419 166	7 976 480
N22070008/1	Nhirc Enrollment 22/23 - Phase 1	Limpopo Provincial	Limpopo Provincial	2021/03/01	2022/08/31	Human Settlements Development Grant	Programme 2: Human Settlement	4 800 000	28 101 882	77 376	4 890 270
N22070002/1	Implementing Agent/Removal Of Asbestos/Hda21/22 - Phase 1	Limpopo Provincial	Limpopo Provincial	2021/10/22	2022/07/31	Human Settlements Development Grant	Programme 2: Human Settlement	84 000 000	15 400 000	7 373 700	4 890 270
N21080003/1	Mopani/Giyani Muni./Kipp/Idp-Services/21/22 - Phase 1	Mopani District	Ba-Phalaborwa Municipality	2022/07/01	2023/01/31	Human Settlements Development Grant	Programme 2: Human Settlement	7 240 000	7 240 000	7 373 700	4 890 270
N22060028/1	Mopani/Ba-Phalaborwa Muni./Mashrik (80) Rural 22/23 - Phase 1	Mopani District	Ba-Phalaborwa Municipality	2022/07/01	2022/10/31	Human Settlements Development Grant	Programme 2: Human Settlement	12 899 280	1 676 915	5 169 714	1 770 000
N22060060/1	Mopani/Ba-Phalaborwa Muni./Mabaleng Civils And Trading (200) Rural 23/24 - Phase 1	Mopani District	Ba-Phalaborwa Municipality	2022/07/01	2023/03/31	Human Settlements Development Grant	Programme 2: Human Settlement	22 914 408	7 075 035	3 493 050	5 000 000
N22060011/1	Mopani/Giyani Muni./Catch 22 (164) Rural 22/23 - Phase 1	Mopani District	Greater Giyani Municipality	2022/07/01	2022/10/31	Human Settlements Development Grant	Programme 2: Human Settlement	27 013 260	6 008 046	279 444	279 444
N22060041/1	Mopani/Giyani Muni./Catch Investments (200)Rural/23/24 - Phase 1	Mopani District	Greater Giyani Municipality	2015/12/07	2022/12/31	Human Settlements Development Grant	Programme 2: Human Settlement	22 914 408	6 376 425	3 632 772	1 255 391
N16030002/1/1	Implementing Agent/Military Hda 16/17 - Military Ver(Letaba)	Mopani District	Greater Letaba Municipality	2019/03/24	2022/06/30	Human Settlements Development Grant	Programme 2: Human Settlement	3 777 680	1 891 890	558 888	2 123 993
N19030005/1	Mopani/Letaba Muni./Archbold (90) Rural 19/20 - Phase 1	Mopani District	Greater Letaba Municipality	2021/06/07	2022/01/31	Human Settlements Development Grant	Programme 2: Human Settlement	12 059 866	5 029 992	954 054	1 882 762
N21060013/1	Mopani/Letaba Muni./Fluid Con Trading & Projects (45) Rural/23/24 - Phase 1	Mopani District	Greater Letaba Municipality	2021/10/22	2022/04/30	Human Settlements Development Grant	Programme 2: Human Settlement	6 287 490	4 890 270	2 095 830	5 472 255
N21080002/1	Vhembe/Collins Chabane Muni./Kipp/Services/21/22 - Phase 1	Mopani District	Greater Letaba Municipality	2021/08/20	2022/06/30	Human Settlements Development Grant	Programme 2: Human Settlement	15 388 160	11 051 200	2 514 996	4 610 826
N21080008/1	Mopani/Tzaneen Muni./Ttr Infrastructure Developers (164) Rural 23/24 - Phase 1	Mopani District	Greater Letaba Municipality	2022/07/01	2023/01/31	Human Settlements Development Grant	Programme 2: Human Settlement	22 924 408	8 103 876	698 610	698 610

N220600221	Mopani/Letaba Muni./Nax Most (80) Rural 22/23 - Phase 1	Mopani District	Greater Letaba Municipality	Human Settlements Development Grant	Programme 2: Human Settlement	2020/01/29	2022/05/31	12 990 480	4 927 341	978 054	3 073 884
N20020004/1	Mopani/Tzaneen Muni./Aes/Feasibility Study For Cru 19/20 - Phase 1	Mopani District	Greater Tzaneen Municipality	Human Settlements Development Grant	Programme 2: Human Settlement	2022/07/01	2022/10/31	6 681 145	7 000 000	419 166	9 920 262
N22060014/1	Mopani/Tzaneen Muni./Rivoni (36) Rural 22/23 - Phase 1	Mopani District	Greater Tzaneen Municipality	Human Settlements Development Grant	Programme 2: Human Settlement	2022/07/01	2023/03/31	5 029 992	3 969 384	2 794 440	4 890 270
N22060017/1	Mopani/Tzaneen Muni./Dot Africa (164) Rural 22/23 - Phase 1	Mopani District	Greater Tzaneen Municipality	Human Settlements Development Grant	Programme 2: Human Settlement	2022/07/01	2022/10/31	26 983 908	7 824 432	978 054	2 095 630
N22060042/1	Mopani/Tzaneen Muni./Asima Solution Pty Ltd (200) Rural 23/24 - Phase 1	Mopani District	Greater Tzaneen Municipality	Human Settlements Development Grant	Programme 2: Human Settlement	2022/07/01	2023/03/31	22 914 408	7 770 920	1 891 890	978 054
N22060049/1	Mopani/Tzaneen Muni./MT General (36) Rural 22/23 - Phase 1	Mopani District	Greater Tzaneen Municipality	Human Settlements Development Grant	Programme 2: Human Settlement			5 925 492	698 610	2 890 270	6 677 815
N00100002/1	Giya/Giyani Area/Faith Integrity (761) Flood - Phase 1	Mopani District	Greater Giyani Municipality	Human Settlements Development Grant	Programme 2: Human Settlement	2016/08/17	2016/12/15	23 985 674	125 798	8 175 035	558 888
N11606008/2	Mopani/Giyani Muni./Rural (319) 16/17 - Catch22 (110) 16/17	Mopani District	Greater Giyani Municipality	Human Settlements Development Grant	Programme 2: Human Settlement	2023/04/01	2026/03/31	27 013 260	6 817 517	1 255 391	6 679 205
N05020002/1	Mopani/Letaba Muni./Mppj Prop. Dev. (100) Upgrading 05/06 - Phase 1	Mopani District	Greater Letaba Municipality	Human Settlements Development Grant	Programme 2: Human Settlement	2023/04/01	2026/03/31	3 624 700	36 270	8 873 645	297 444
N21110006/1	Mopani/Letaba Muni./Emelo Group Jv Kgahludi (80)Rural/23/24 - Phase 1	Mopani District	Greater Letaba Municipality	Human Settlements Development Grant	Programme 2: Human Settlement	2020/04/01	2021/12/10	9 920 262	7 405 266	6 799 761	5 817 537
N21110010/1	Vhembe/Thulamela Muni./Ratshatsha Construction &Projects Cc(80)Rural/23/24 - Phase 1	Mopani District	Greater Letaba Municipality	Human Settlements Development Grant	Programme 2: Human Settlement	2021/08/28	2022/03/31	9 920 262	11 177 760	4 191 660	9 780 540
N21120014/1	Mopani/Letaba Muni./Thusha(22)Urban/2 0/21 - Phase 1	Mopani District	Greater Letaba Municipality	Human Settlements Development Grant	Programme 2: Human Settlement	1998/08/06	2021/03/31	2 862 882	111 228	1 257 498	1 536 942
N97110009/1	Duiw / Gamapodile / Hjc Development (500) - Phase 1	Mopani District	Greater Letaba Municipality	Human Settlements Development Grant	Programme 2: Human Settlement	2023/04/01	2026/03/31	8 657 532	24 180	10 479 150	1 536 942
N03060008/1	Mopani/Tzaneen Muni./Luwhatzi Dev. (250) Flood - Phase 1	Mopani District	Greater Tzaneen Municipality	Human Settlements Development Grant	Programme 2: Human Settlement	2004/05/12	2017/10/31	6 388 335	139 722	8 479 150	11 736 648
N04050009/1	Mopani/Tzaneen Muni./Realeboga Constr. (200) 04/05 - Phase 1	Mopani District	Greater Tzaneen Municipality	Human Settlements Development Grant	Programme 2: Human Settlement	2004/05/12	2021/03/30	14 084 957	558 888	1 891 890	8 602 486

N04050012/1	Mopani/Tzaneen Muni./Mapungumbwe Civil Cc (200) 04/05 - Phase 1	Mopani District	Greater Tzaneen Municipality	2012/07/07	2017/11/30	Human Settlements Development Grant	Programme 2: Human Settlement	10 268 057	698 610	8 873 645	3 708 506
N12020062/1	Mopani/Tzaneen Muni./Blue Dot/(120)Rural/12/13 - Phase 1	Mopani District	Greater Tzaneen Municipality	2023/04/01	2026/03/31	Human Settlements Development Grant	Programme 2: Human Settlement	8 317 320	139 722	5 029 992	4 471 104
N16060046/1	Mopani/Tzaneen Muni./Emergency (186) 16/17 - Phase 1	Mopani District	Greater Tzaneen Municipality	2021/09/21	2022/07/31	Human Settlements Development Grant	Programme 2: Human Settlement	0	3 200 000	13 972 200	10 479 150
N21110001/1	Mopani/Tzaneen Muni./Ramkoi/Rural (200) 23/24 - Phase 1	Mopani District	Greater Tzaneen Municipality	2023/04/01	2026/03/31	Human Settlements Development Grant	Programme 2: Human Settlement	22 914 408	7 976 480	3 627	7 903 840
N21110007/1	Mopani/Tzaneen Muni./Wenzle (45)Rura/23/24 - Phase 1	Mopani District	Greater Tzaneen Municipality	2021/11/30	2023/11/30	Human Settlements Development Grant	Programme 2: Human Settlement	6 287 490	4 890 270	38 688	4 890 270
N21120006/1	Mopani/Tzaneen Muni./Mc Tee (45) Rural 23/24 - Phase 1	Mopani District	Greater Tzaneen Municipality	2021/11/30	2021/11/30	Human Settlements Development Grant	Programme 2: Human Settlement	6 287 490	4 890 270	62 868	139 722
N21100005/1	Mopani/Maruleng Muni./Mona Holdings (45) Rural 23/24 - Phase 1	Mopani District	Maruleng Municipality	2020/04/01	2021/03/31	Human Settlements Development Grant	Programme 2: Human Settlement	6 287 490	4 890 270	49 569	698 610
N20030053/1	Implementing Agent/Cons. Construction Of Sewer Linelink Of Burgerstort 54&58/Hda 23/24 - Phase 1	Sekhukhune District	Elias Motswaledi Municipality	2021/03/01	2022/08/31	Human Settlements Development Grant	Programme 2: Human Settlement	22 282 000	1 770 000	42 315	3 912 216
N21060008/1	Waterberg/Bela-Bela Muni./Vingerkraal/Hda Top Structure21/22 - Phase 1	Sekhukhune District	Elias Motswaledi Municipality	2021/08/18	2022/12/31	Human Settlements Development Grant	Programme 2: Human Settlement	24 846 905	5 000 000	12 090	419 166
N21080014/1	Sekhu/Elias Motswaledi Muni./Mangallu (10) Rural 21/22 - Phase 1	Sekhukhune District	Elias Motswaledi Municipality	2022/05/10	2022/12/31	Human Settlements Development Grant	Programme 2: Human Settlement	1 195 562	279 444	48 360	838 332
N22050011/1	Sekhu/Elias Motswaledi Muni./Morija/Irdp- Services 22/23 - Phase 1	Sekhukhune District	Elias Motswaledi Municipality	2022/07/01	2022/10/31	Human Settlements Development Grant	Programme 2: Human Settlement	17 000 000	1 255 391	8 463	4 310 305
N22060003/1	Sekhu/Elias Motswaledi Muni./Silver Edge (36) Rural 22/23 - Phase 1	Sekhukhune District	Elias Motswaledi Municipality	2022/07/01	2023/01/31	Human Settlements Development Grant	Programme 2: Human Settlement	5 890 068	2 123 993	48 360	2 000 000
N22060014/1	Sekhu/Elias Motswaledi Muni./Mmamoloko (80) Rural 22/23 - Phase 1	Sekhukhune District	Elias Motswaledi Municipality	2022/07/01	2022/10/31	Human Settlements Development Grant	Programme 2: Human Settlement	13 089 040	1 882 762	51 987	6 300 000
N22060032/1	Sekhu/Elias Motswaledi Muni./Capotex Construction (200) / Rural 23/24 - Phase 1	Sekhukhune District	Elias Motswaledi Municipality	2022/07/01	2023/01/31	Human Settlements Development Grant	Programme 2: Human Settlement	22 914 408	5 472 255	22 216 378	95 511
N22060047/1	Sekhu/Elias Motswaledi Muni./Kgakwana(80)Rural /22/23 - Phase 1	Sekhukhune District	Elias Motswaledi Municipality	2022/07/01	2022/10/31	Human Settlements Development Grant	Programme 2: Human Settlement	13 089 040	4 610 826	8 008 046	31 424 333
N22050012/1	Sekhu/Ephraim Mogale Muni./Moje-B(36) Rural 22/23 - Phase 1	Sekhukhune District	Ephraim Mogale Municipality	2022/07/01	2022/10/31	Human Settlements Development Grant	Programme 2: Human Settlement	5 029 992	698 610	5 493 050	5 015 568

N22050013/1	Sekhu/Ephraim Mogale Muni./Mavhiso Sa (36) Rural 22/23 - Phase 1	Sekhukhune District	Ephraim Municipality	Mogale	2022/07/01	2022/10/31	Human Settlements Development Grant	Programme 2: Human Settlement	5 029 992	3 073 884	8 008 046	88 257
N22060044/1	Sekhu/Ephraim Mogale Muni./Miketeko Trading Enterprise (80) Rural 23/24 - Phase 1	Sekhukhune District	Ephraim Municipality	Mogale	2022/07/01	2022/10/31	Human Settlements Development Grant	Programme 2: Human Settlement	9 920 262	9 920 262	87 048	108 810
N22060050/1	Sekhu/Ephraim Mogale Muni./Liets Developers (45) Rural 23/24 - Phase 1	Sekhukhune District	Ephraim Municipality	Mogale	2015/11/11	2021/03/31	Human Settlements Development Grant	Programme 2: Human Settlement	6 287 490	4 890 270	60 450	7 684 710
N15110007/1	Sekhu/Fetakgomo Muni./Tshegane B/E (150) Rural 15/16 - Phase 1	Sekhukhune District	Fetakgomo Municipality		2018/03/29	2022/06/30	Human Settlements Development Grant	Programme 2: Human Settlement	14 000 758	2 095 830	20 553	6 287 721
N18040017/1	Sekhu/Fetakgomo-Tubatse Muni./Ritole (116) Rural 18/19 - Phase 1	Sekhukhune District	Fetakgomo Municipality		2021/06/02	2022/01/31	Human Settlements Development Grant	Programme 2: Human Settlement	10 776 198	978 054	30 225	108 810
N21060033/1	Sekhu/Fetakgomo-Tubatse Muni./Falazigeneral Trading (200) Rural 23/24 - Phase 1	Sekhukhune District	Fetakgomo Municipality		2021/08/20	2022/08/31	Human Settlements Development Grant	Programme 2: Human Settlement	22 914 408	6 677 815	7 777 815	89 466
N21080005/1	Sekhu/Fetakgomo-Tubatse Muni./Mothikeni (83) Rural 21/22 - Phase 1	Sekhukhune District	Fetakgomo Municipality		2021/08/18	2022/06/30	Human Settlements Development Grant	Programme 2: Human Settlement	13 373 874	558 888	1 543 929	143 871
N21080012/1	Sekhu/Fetakgomo-Tubatse Muni./Nshiana Trading Enterprise (200) Rural 23/24 - Phase 1	Sekhukhune District	Fetakgomo Municipality		2021/08/20	2022/12/31	Human Settlements Development Grant	Programme 2: Human Settlement	22 914 408	6 979 205	5 029 992	704 722
N21080013/1	Sekhu/Fetakgomo-Tubatse Muni./Mangallu (128) Rural 21/22 - Phase 1	Sekhukhune District	Fetakgomo Municipality		2021/05/05	2021/06/30	Human Settlements Development Grant	Programme 2: Human Settlement	17 345 664	297 444	11 177 760	11 177 760
N21080003/1	Sekhu/Fetakgomo-Tubatse Muni./Pgn Civils Pty Ltd(200) Rural/23/24 - Phase 1	Sekhukhune District	Fetakgomo Municipality		2023/04/01	2026/03/31	Human Settlements Development Grant	Programme 2: Human Settlement	22 914 408	5 817 537	1 209	5 500 000
N2110014/1	Sekhu/Fetakgomo-Tubatse Muni./Hakole Construction Enterprise Pty/td(45) Rural 23/24 - Phase 1	Sekhukhune District	Fetakgomo Municipality		2022/07/01	2023/03/31	Human Settlements Development Grant	Programme 2: Human Settlement	6 287 490	9 780 540	30 225	1 397 220
N22060012/1	Sekhu/Fetakgomo-Tubatse Muni./Rheiland (164) Rural 22/23 - Phase 1	Sekhukhune District	Fetakgomo Municipality		2022/07/01	2023/01/31	Human Settlements Development Grant	Programme 2: Human Settlement	27 190 052	1 536 942	139 722	5 972 200
N22060019/1	Sekhu/Fetakgomo-Tubatse Muni./Thaba & Sons (80) Rural 22/23 - Phase 1	Sekhukhune District	Fetakgomo Municipality		2022/07/01	2023/03/31	Human Settlements Development Grant	Programme 2: Human Settlement	13 263 440	1 536 942	7 777 815	14 057 898
N22060030/1	Sekhu/Fetakgomo-Tubatse Muni./Krim (164) Rural 22/23 - Phase 1	Sekhukhune District	Fetakgomo Municipality		2021/08/18	2022/05/31	Human Settlements Development Grant	Programme 2: Human Settlement	27 190 052	11 736 648	112 894	1 117 776

N21080011/1	Sekhu/Makhuduthamaga Muni./Picabiz Rural 2324 - Phase 1	367(80)	Sekhukhune District	Makhuduthamaga Municipality	2022/07/01	2022/10/31	Human Settlements Development Grant	Programme 2: Human Settlement	9 920 262	8 802 486	588 888	4 880 270
N22060002/1	Sekhu/Makhuduthamaga Muni./Bonumart(36) Rural 22/23 - Phase 1		Sekhukhune District	Makhuduthamaga Municipality	2016/08/24	2020/09/30	Human Settlements Development Grant	Programme 2: Human Settlement	5 760 360	3 708 506	365 024	698 610
N16100041/1	Sekhu/Tubatse Muni./Unrestricted(94)Rural/16/17 - Phase 1		Sekhukhune District	Tubatse Municipality	2021/05/05	2021/11/30	Human Settlements Development Grant	Programme 2: Human Settlement	10 851 797	4 471 104	10 881	1 536 942
N21100004/1	Sekhu/Elias Motsaoleli Muni./Bateine(80)Rural/2324 - Phase 1		Sekhukhune District	Elias Motsaoleli Municipality	2021/10/22	2022/07/31	Human Settlements Development Grant	Programme 2: Human Settlement	9 920 262	10 479 150	7 254	1 536 942
N21100008/1	Sekhu/Elias Motsaoleli Muni./Morula/rdp.Service s/21/22 - Phase 1		Sekhukhune District	Elias Motsaoleli Municipality	2021/11/15	2022/09/30	Human Settlements Development Grant	Programme 2: Human Settlement	35 927 000	7 903 840	25 389	1 397 220
N21120012/1	Sekhu/Elias Motsaoleli Muni./Abokenedi Trading And Investment(45)Rural/23/24 - Phase 1		Sekhukhune District	Elias Motsaoleli Municipality	2006/06/01	2017/01/31	Human Settlements Development Grant	Programme 2: Human Settlement	6 287 490	4 890 270	139 722	2 654 718
N06030022/1	Sekhu/Elias Motsaoleli Muni./Masea Bldg. Cons.(200) 06/07 - Phase 1		Sekhukhune District	Ephriam Mogale Municipality	2015/11/11	2022/08/31	Human Settlements Development Grant	Programme 2: Human Settlement	10 036 642	139 722	279 444	7 544 988
N15110008/1	Sekhu/Makhuduthamaga Muni./Tshegane BE (100) Rural 15/16 - Phase 1		Sekhukhune District	Makhuduthamaga Municipality	2021/07/07	2022/12/31	Human Settlements Development Grant	Programme 2: Human Settlement	9 715 194	2 095 830	1 956 108	6 287 490
N21110003/1	Sekhu/Makhuduthamaga Muni./Mangattu(62)Rural/21/22 - Phase 1		Sekhukhune District	Makhuduthamaga Municipality	2014/11/03	2016/07/30	Human Settlements Development Grant	Programme 2: Human Settlement	13 581 540	3 134 148	5 029 992	21 395 215
N14110028/1	Sekhu/Tubatse Muni./Bakoto Cons(449)Rural/14/15 - Phase 1		Sekhukhune District	Tubatse Municipality	2017/05/31	2019/09/30	Human Settlements Development Grant	Programme 2: Human Settlement	41 510 095	4 890 270	2 235 552	279 440
N08120002/1	Vhembe/Makhado Muni./Munuzwuf/whp (50)08/09 - Phase 1		Vhembe District	Makhado Municipality	2012/03/01	2013/03/31	Human Settlements Development Grant	Programme 2: Human Settlement	5 548 589	4 750 548	6 872 200	2 573 986
N12030008/1	Vhembe/Makhado Muni./Soma(20) Rural 12/13 - Phase 1		Vhembe District	Makhado Municipality	2015/11/11	2017/12/31	Human Settlements Development Grant	Programme 2: Human Settlement	1 306 520	978 054	3 361 374	6 147 768
N15110033/1	Vhembe/Makhado Muni./Ditlou (250) Rural 15/16 - Phase 1		Vhembe District	Makhado Municipality	2020/04/01	2022/07/31	Human Settlements Development Grant	Programme 2: Human Settlement	22 968 230	139 722	2 432 440	5 174 500
N20030033/1	Vhembe/Makhado Muni./Kumbatia Holdings(80) Rural/23/24 - Phase 1		Vhembe District	Makhado Municipality	2021/08/20	2022/08/31	Human Settlements Development Grant	Programme 2: Human Settlement	6 287 490	9 780 540	1 626 534	991 278
N21080020/1	Vhembe/Makhado Muni./Tubatse Products (200) Rural 23/24 - Phase 1		Vhembe District	Makhado Municipality	2021/11/15	2022/08/31	Human Settlements Development Grant	Programme 2: Human Settlement	22 914 408	7 277 870	1 891 890	4 974 103
N21120013/1	Vhembe/Makhado Muni./Rhandzo(420)Goet ech/Services/21/22 - Phase 1		Vhembe District	Makhado Municipality	2022/11/17	2024/11/30	Human Settlements Development Grant	Programme 2: Human Settlement	19 313 700	3 959 885	54 405	543 062

N22040004/1	Vhembe/Makhado Muni./Lumati(118)Service s/22/23 - Phase 1	Vhembe District	Makhado Municipality	2022/07/01	2023/01/31	Human Settlements Development Grant	Programme 2: Human Settlement	12 500 000	6 650 000	105 183	13 231 673
N22060007/1	Vhembe/Makhado Muni./Mahlogo A. Pheladi (80) Rural/22/23 - Phase 1	Vhembe District	Makhado Municipality	2022/07/01	2022/10/31	Human Settlements Development Grant	Programme 2: Human Settlement	9 269 360	4 610 826	6 781 930	6 363 607
N22060021/1	Vhembe/Collins Chabane Muni./Nhhlori Tilo Trading Cc (200 )Rural/23/24 - Phase 1	Vhembe District	Makhado Municipality	2022/07/01	2023/01/31	Human Settlements Development Grant	Programme 2: Human Settlement	22 914 408	7 373 700	6 287 490	1 300 000
N22060023/1	Vhembe/Collins Chabane Muni./Kwena-Meelseng(80)Rural/22/23 - Phase 1	Vhembe District	Makhado Municipality	2022/07/01	2023/01/31	Human Settlements Development Grant	Programme 2: Human Settlement	22 914 408	6 675 090	7 264 416	11 177 760
N22060024/1	Vhembe/Collins Chabane Muni./Bukuta (80) Rural/22/23 - Phase 1	Vhembe District	Makhado Municipality	2022/07/01	2023/01/31	Human Settlements Development Grant	Programme 2: Human Settlement	12 874 567	558 888	21 762	62 875
N22060029/1	Vhembe/Collins Chabane Muni./Mococo (36) Rural/22/23 - Phase 1	Vhembe District	Makhado Municipality	2022/07/01	2022/10/31	Human Settlements Development Grant	Programme 2: Human Settlement	9 269 360	3 912 216	45 942	8 479 150
N22060031/1	Vhembe/Musina Muni./Unicon(200) 06/07 -Phase 1	Vhembe District	Musina Municipality	2006/04/03	2006/11/30	Human Settlements Development Grant	Programme 2: Human Settlement	5 029 992	2 235 552	24 291 301	6 383 320
N06030024/1	Vhembe/Musina Muni./Thanthane Developer (100)Rural/09/09 -Phase 1	Vhembe District	Musina Municipality	2008/06/30	2009/03/31	Human Settlements Development Grant	Programme 2: Human Settlement	7 542 956	419 166	28 101 882	11 177 760
N08070001/1	Vhembe/Musina Muni./Roswika (200) Rural/23/24 - Phase 1	Vhembe District	Musina Municipality	2020/02/24	2022/03/31	Human Settlements Development Grant	Programme 2: Human Settlement	6 475 510	77 376	15 400 000	19 344
N20020044/1	Vhembe/Musina Muni./Spishisplash (200) Rural/23/24 - Phase 1	Vhembe District	Musina Municipality	2021/08/20	2022/08/31	Human Settlements Development Grant	Programme 2: Human Settlement	22 914 408	7 373 700	7 240 000	43 524
N21080019/1	Vhembe/Musina Muni./Tswaraganang (80) Rural/22/23 - Phase 1	Vhembe District	Musina Municipality	2022/07/01	2023/01/31	Human Settlements Development Grant	Programme 2: Human Settlement	22 914 408	7 373 700	1 676 915	157 578
N22060008/1	Vhembe/Musina Muni./Mwudi Park (45) Rural/23/24 - Phase 1	Vhembe District	Musina Municipality	2022/07/01	2022/10/31	Human Settlements Development Grant	Programme 2: Human Settlement	9 269 360	5 169 714	7 075 035	3 844 124
N22060043/1	Vhembe/Musina Muni./Terrylou (36) Rural/22/23 -Phase 1	Vhembe District	Musina Municipality	2022/07/01	2022/10/31	Human Settlements Development Grant	Programme 2: Human Settlement	4 171 212	279 444	6 008 046	6 350 400
N22060062/1	Vhembe/Musina Muni./Alasca(26)Rural/22/23 - Phase 1	Vhembe District	Musina Municipality	2023/04/01	2026/03/31	Human Settlements Development Grant	Programme 2: Human Settlement	4 171 212	3 632 772	1 891 890	6 075 600
N01020016/1	Muti/Mutale Municipality/Nembro	Vhembe District	Mutale Municipality	2023/04/01	2026/03/31	Human Settlements Development Grant	Programme 2: Human Settlement	8 219 196	558 888	5 029 992	7 980 722

N04050027/1	Property (500)Flood - Phase 1	Vhembe District	Mutale Municipality	2016/08/19	2021/09/28	Human Settlements Development Grant	Programme 2: Human Settlement	9 257 991	964 054	4 890 270	1 231 600
N16100045/1	Vhembe/Mutale Muni./Fischhof 1121 Cc (200) 04/05 - Phase 1	Vhembe District	Mutale Municipality	2023/04/01	2026/03/31	Human Settlements Development Grant	Programme 2: Human Settlement	8 260 465	2 095 830	11 051 200	1 661 404
N03060016/1	Vhembe/Thulamela Muni./Akeni Constr. (350) Flood - Phase 1	Vhembe District	Thulamela Municipality	2015/11/11	2021/03/31	Human Settlements Development Grant	Programme 2: Human Settlement	10 786 503	2 514 996	8 103 876	1 033 278
N04050026/1	Vhembe/Thulamela Muni./Luvhadzi Gen Services (200) 04/05 - Phase 1	Vhembe District	Thulamela Municipality	2023/04/01	2026/03/31	Human Settlements Development Grant	Programme 2: Human Settlement	10 446 566	688 610	4 927 341	2 166 800
N05010026/1	Vhembe/Thulamela Muni./David Diva Const. (400) Flood 05/06 - Phase 1	Vhembe District	Thulamela Municipality	NULL	2006/11/30	Human Settlements Development Grant	Programme 2: Human Settlement	16 873 103	978 054	7 000 000	1 140 800
N06030025/1	Vhembe/Thulamela Muni./Rirothe Cons. (400) Rural 06/07 - Phase 1	Vhembe District	Thulamela Municipality	2012/03/01	2013/06/30	Human Settlements Development Grant	Programme 2: Human Settlement	20 776 419	419 166	3 969 384	2 796 000
N12020023/1	Vhembe/Thulamela Muni./Nhlangano (100) Rural 12/13 - Phase 1	Vhembe District	Thulamela Municipality	2012/03/01	2013/03/31	Human Settlements Development Grant	Programme 2: Human Settlement	6 958 400	2 794 440	7 824 432	3 199 200
N12020029/1	Vhembe/Thulamela Muni./Soma & D.O Mashela (80) Rural 12/13 - Phase 1	Vhembe District	Thulamela Municipality	2018/10/04	2019/03/31	Human Settlements Development Grant	Programme 2: Human Settlement	5 563 078	978 054	7 770 920	1 426 193
N16030002/4	Implementing Agent/Military Veteran/Hda 16/17 - Military Vet(Thulamela)	Vhembe District	Thulamela Municipality	2017/05/04	2018/09/30	Human Settlements Development Grant	Programme 2: Human Settlement	11 333 040	1 891 890	698 610	1 950 374
N17050020/1	Vhembe/Thulamela Muni./Nhloho(200)Rural 23/24 - Phase 1	Vhembe District	Thulamela Municipality	2023/04/01	2026/03/31	Human Settlements Development Grant	Programme 2: Human Settlement	3 737 673	2 890 270	148 285	4 909 906
N20030006/1	Vhembe/Thulamela Muni./Elimash Trading (200)Rural/23/24 - Phase 1	Vhembe District	Thulamela Municipality	2021/06/08	2022/07/31	Human Settlements Development Grant	Programme 2: Human Settlement	22 914 408	8 175 035	6 817 517	2 095 830
N21060004/1	Sekhu/Fetakgomo-Tubase Muni./T2 Tech/Idp(420) 20/21 - Phase 1	Vhembe District	Thulamela Municipality	2021/06/08	2022/07/31	Human Settlements Development Grant	Programme 2: Human Settlement	19 313 700	1 255 391	36 270	3 134 148
N21060005/1	Mopani/Giyani Muni./Jammar Construction /Rural (200)23/24 - Phase 1	Vhembe District	Thulamela Municipality	2023/04/01	2026/03/31	Human Settlements Development Grant	Programme 2: Human Settlement	22 914 408	8 873 645	7 405 266	4 890 270
N21060003/01	Vhembe/Thulamela Muni./Tendiwanga Investment (200) Rural 23/24 - Phase 1	Vhembe District	Thulamela Municipality	2021/08/20	2022/08/31	Human Settlements Development Grant	Programme 2: Human Settlement	22 914 408	6 799 761	11 177 760	4 750 548

N210800161	Vhembe/Thulamela Muni./Nrath (45)Rural 23/24 - Phase 1	Vhembe District	Thulamela Municipality	2022/07/01	2023/01/31	Human Settlements Development Grant	Programme 2: Human Settlement	6 287 490	4 191 660	111 228	978 054
N220600091	Vhembe/Thulamela Muni./Mdb (80) Rural 22/23 - Phase 1	Vhembe District	Thulamela Municipality	2022/07/01	2023/03/01	Human Settlements Development Grant	Programme 2: Human Settlement	9 269 360	1 257 498	24 180	139 722
N220600161	Vhembe/Thulamela Muni./Xiluvweni (164) Rural 22/23 - Phase 1	Vhembe District	Thulamela Municipality	2022/06/01	2023/01/31	Human Settlements Development Grant	Programme 2: Human Settlement	27 430 312	10 479 150	139 722	9 780 540
N220700091	Waterberg/Lephalale Muni./Dn Didulu (200) Rural 23/24 - Phase 1	Waterberg District	Mogalakwena Municipality	2015/12/07	2016/03/31	Human Settlements Development Grant	Programme 2: Human Settlement	22 914 408	8 479 150	558 888	7 277 870
N1603000214	Implementing Agent/Military Hda 16/17 - Military Vet(Bela-Bela)	Waterberg District	Bela Municipality	2020/02/11	2022/06/30	Human Settlements Development Grant	Programme 2: Human Settlement	3 777 680	1 891 890	698 610	3 959 885
N200200071	Waterberg/Lephalale Muni./Kgoiso Traders(200) Rural/ 23/24 - Phase 1	Waterberg District	Bela Municipality	2021/06/02	2022/07/31	Human Settlements Development Grant	Programme 2: Human Settlement	22 914 408	8 873 645	159 722	6 660 000
N2106000261	Waterberg/Bela-Bela Muni./Ixpore (164) Urban 23/24 - Phase 1	Waterberg District	Bela Municipality	2021/06/02	2022/03/31	Human Settlements Development Grant	Programme 2: Human Settlement	22 914 408	5 029 992	3 200 000	4 610 826
N2106000341	Waterberg/Bela-Bela Muni./Tlr Infrastructure Dvelopers (200) Urban 21/22 - Phase 1	Waterberg District	Bela Municipality	2023/04/01	2026/03/31	Human Settlements Development Grant	Programme 2: Human Settlement	4 677 156	13 972 200	7 976 480	7 373 700
N020700021	Lephl/Lephalale Muni./African Business Fc (300) Rural - Phase 1	Waterberg District	Lephalale Municipality	2019/03/01	2019/09/30	Human Settlements Development Grant	Programme 2: Human Settlement	10 184 024	3 627	4 890 270	6 675 090
N050800021	Waterberg/Lephalale Muni./Php (150) 05/06 - Phase 1	Waterberg District	Lephalale Municipality	2007/06/19	2021/09/30	Human Settlements Development Grant	Programme 2: Human Settlement	4 857 813	38 688	4 890 270	558 888
N070600041	Waterberg/Lephalale Muni./Mahehle Projects(300) Upgrading 07/08 - Phase 1	Waterberg District	Lephalale Municipality	2007/06/19	2021/09/30	Human Settlements Development Grant	Programme 2: Human Settlement	14 807 162	62 868	4 890 270	3 912 216
N070600071	Waterberg/Lephalale Muni./Limpopo Constr (300) Upgrading 07/08 - Phase 1	Waterberg District	Lephalale Municipality	2007/06/19	2021/09/30	Human Settlements Development Grant	Programme 2: Human Settlement	14 462 142	49 569	1 770 000	2 235 562
N070600161	Waterberg/Lephalale Muni./Kenglongy Cc (100) Upgrading 07/08 - Phase 1	Waterberg District	Lephalale Municipality	2007/06/19	2021/09/30	Human Settlements Development Grant	Programme 2: Human Settlement	4 978 744	42 315	5 000 000	419 166
N070600181	Waterberg/Lephalale Muni./Civil Dev(100) Upgrading 07/08 - Phase 1	Waterberg District	Lephalale Municipality	2007/06/19	2021/09/30	Human Settlements Development Grant	Programme 2: Human Settlement	5 607 156	12 090	279 444	77 376
N070600191	Waterberg/Lephalale Muni./Rosima B/E (256)	Waterberg District	Lephalale Municipality	2007/06/19	2021/09/30	Human Settlements Development Grant	Programme 2: Human Settlement	12 546 878	48 360	1 255 391	7 373 700



N20030034/1	Waterberg/Modimolle-Mookgopong Muni./Todani (71) Urban 23/24 - Phase 1	Waterberg District	Modimolle-Mookgopong Local Municipality	2021/11/30	2023/11/30	Human Settlements Development Grant	Programme 2: Human Settlement	9 914 408	5 029 992	297 444	978 054
N21120009/1	Waterberg/Modimolle-Mookgopong Muni./Sealeo (80) Urban /23/24 - Phase 1	Waterberg District	Modimolle-Mookgopong Local Municipality	2016/09/23	2019/03/31	Human Settlements Development Grant	Programme 2: Human Settlement	242 024	11 177 760	5 817 537	1 891 890
N06030055/1	Waterberg/Mogalakwena Muni./Mikateko Trd.(100) Upgrading 06/07 - Phase 1	Waterberg District	Mogalakwena Municipality	2016/09/21	2018/09/30	Human Settlements Development Grant	Programme 2: Human Settlement	4 245 180	1 209	9 780 540	2 890 270
N06030056/1	Waterberg/Mogalakwena Muni./Beta Projects(300) Upgrading 06/07 - Phase 1	Waterberg District	Mogalakwena Municipality	2017/11/15	2020/09/30	Human Settlements Development Grant	Programme 2: Human Settlement	12 602 157	30 225	1 536 942	8 175 035
N17090009/1	Waterberg/Mogalakwena Muni./Set Ff (65) Rural 17/18 - Phase 1	Waterberg District	Mogalakwena Municipality	2021/06/02	2022/07/31	Human Settlements Development Grant	Programme 2: Human Settlement	6 063 671	139 722	1 536 942	1 255 391
N21060025/1	Waterberg/Mogalakwena Muni./Koepu Business Enterprise(200) Rural 23/24 - Phase 1	Waterberg District	Mogalakwena Municipality	2021/08/20	2022/05/31	Human Settlements Development Grant	Programme 2: Human Settlement	22 914 408	7 777 815	11 736 648	8 873 645
N21080004/1	Waterberg/Mogalakwena Muni./Mohlakeni (67) Rural 21/22 - Phase 1	Waterberg District	Mogalakwena Municipality	2022/07/01	2022/10/31	Human Settlements Development Grant	Programme 2: Human Settlement	9 143 021	112 894	8 802 486	6 799 761
N22060033/1	Waterberg/Mogalakwena Muni./Stonefound (36) Rural 22/23 - Phase 1	Waterberg District	Mogalakwena Municipality	2022/07/01	2022/10/31	Human Settlements Development Grant	Programme 2: Human Settlement	5 771 628	568 888	3 708 506	4 191 660
N22060059/1	Waterberg/Mogalakwena Muni./Hales(36)Rural/22/23 -Phase 1	Waterberg District	Mogalakwena Municipality	2015/11/11	2016/09/30	Human Settlements Development Grant	Programme 2: Human Settlement	5 699 527	365 024	4 471 104	1 257 498
N15110037/1	Waterberg/Mookgopong Muni./Elimash Trading (125) Urban 15/16 - Phase 1	Waterberg District	Mookgopong Municipality	2015/11/13	2016/10/31	Human Settlements Development Grant	Programme 2: Human Settlement	11 359 146	10 881	10 479 150	10 479 150
N15110046/1	Waterberg/Mookgopong Muni./Mokgolokwane(125) Urban/15/16 - Phase 1	Waterberg District	Mookgopong Municipality	2006/09/01	2017/12/31	Human Settlements Development Grant	Programme 2: Human Settlement	11 344 503	7 254	7 903 840	8 479 150
N02030006/1	Nihm/NorthamR & T Dev. (611) - Phase 1	Waterberg District	Thabazimbi Municipality	2018/08/23	2022/03/31	Human Settlements Development Grant	Programme 2: Human Settlement	7 232 072	25 369	4 890 270	1 891 890
N18080003/1	Waterberg/Thabazimbi Muni./Mahlaku (109) Urban 18/19 - Phase 1	Waterberg District	Thabazimbi Municipality	2019/02/21	2020/03/31	Human Settlements Development Grant	Programme 2: Human Settlement	14 429 776	139 722	139 722	8 873 645
N19020037/1	Waterberg/Thabazimbi Muni./Brunel Engineering (200) Rural/23/24 - Phase 1	Waterberg District	Thabazimbi Municipality	2019/02/01	2020/02/28	Human Settlements Development Grant	Programme 2: Human Settlement	22 914 408	8 479 150	698 610	5 029 992
N19020047/1	Waterberg/Thabazimbi Muni./Seed Development Projects Pty Ltd (200) Rural/ 23/24 - Phase 1	Waterberg District	Thabazimbi Municipality	2022/07/01	2023/01/31	Human Settlements Development Grant	Programme 2: Human Settlement	22 914 408	6 383 320	3 912 216	13 972 200

N22060037/1	Waterberg/Modimolle-Mokgoophong Muni./Lekgophwane Ramasela (80) Ruratz3/24 -Phase 1	Waterberg District	Thabazimbi Municipality	1998/08/06	2018/09/30	Human Settlements Development Grant	Programme 2: Human Settlement	9 920 262	11 177 760	419 166	3 627
N95010002/1	Thab / Regogile X 3 & 4 / Citicon (887) - Phase 1	Waterberg District	Thabazimbi Municipality	1998/08/06	NULL	Human Settlements Development Grant	Programme 2: Human Settlement	12 662 250	19 344	838 332	38 688
N95010002/10	Thab / Regogile X 3 & 4 / Citicon (887) - Phase 10	Waterberg District	Thabazimbi Municipality	2022/10/01	2023/01/31	Human Settlements Development Grant	Programme 2: Human Settlement	948 750	43 524	4 310 305	62 868
N23010005/1	Vhembe/Thulamela Muni./Shirese(01)/Jhnan/ 2223 - Phase 1	Vhembe District	Thulamela Municipality	2023/01/18	2023/06/30	Human Settlements Development Grant	Programme 2: Human Settlement	157 578	157 578	2 000 000	49 569
N23010007/1	Vhembe/Makhado Mun./Makhuma (239) Geo-Tech 22/23 - Phase 1	Vhembe District	Makhado Municipality	2023/01/18	2023/06/30	Human Settlements Development Grant	Programme 2: Human Settlement	286 600	3 844 124	6 300 000	42 315
N23010008/1	Vhembe/Musina Mu./Makhuma (67) Geo-Tech 22/23 - Phase 1	Vhembe District	Musina Municipality	2023/01/18	2023/06/30	Human Settlements Development Grant	Programme 2: Human Settlement	80 400	3 918 190	95 511	12 090
N23010009/1	Vhembe/Thulamela Mun./Makhuma (292) Geo-Tech 22/23 - Phase 1	Vhembe District	Thulamela Municipality	2023/01/18	2023/06/30	Human Settlements Development Grant	Programme 2: Human Settlement	350 400	6 350 400	31 424 333	48 360
N23010010/1	Mopani/Giyani Mun./Tlou Tadmira (63) Geo-Tech 22/23 - Phase 1	Mopani District	Greater Giyani Municipality	2023/01/18	2023/06/30	Human Settlements Development Grant	Programme 2: Human Settlement	75 600	6 075 600	5 015 568	8 463
N23010011/1	Mopani/Greater Tzaneen Mu./Tlou Tadmira (125) Geo-Tech 22/23 - Phase 1	Mopani District	Greater Tzaneen Municipality	2023/01/18	2023/06/30	Human Settlements Development Grant	Programme 2: Human Settlement	150 000	7 980 722	88 257	48 360
N23010012/1	Mopani/Greater Letaba Mu./Tlou Tadmira (193) Geo-Tech 22/23 - Phase 1	Mopani District	Greater Letaba Municipality	2023/01/18	2023/06/30	Human Settlements Development Grant	Programme 2: Human Settlement	231 600	1 231 600	108 810	51 987
N23010013/1	Mopani/Greater Phalaborwa Mu./Tlou Tadmira (75) Geo-Tech 22/23 - Phase 1	Mopani District	Ba-Phalaborwa Municipality	2023/01/18	2023/06/30	Human Settlements Development Grant	Programme 2: Human Settlement	90 000	1 661 404	7 684 710	22 216 378
N23010014/1	Mopani/Maruleng Mu./Tlou Tadmira ( 26) Geo-Tech 22/23 - Phase 1	Mopani District	Maruleng Municipality	2023/01/18	2023/06/30	Human Settlements Development Grant	Programme 2: Human Settlement	31 200	1 033 278	6 287 721	8 008 046
N23020001/1	Capricorn/Blouberg Mun./Geophysics Lda (139) Geo-Tech 22/23 - Phase 1	Capricorn District	Blouberg Municipality	2023/01/18	2023/06/30	Human Settlements Development Grant	Programme 2: Human Settlement	166 800	2 166 800	108 810	5 493 050
N23020002/1	Capricorn/Polokwane Mun./Geophysics Lda (09) Geo-Tech 22/23 - Phase 1	Capricorn District	Polokwane Municipality	2023/01/18	2023/06/30	Human Settlements Development Grant	Programme 2: Human Settlement	10 600	1 140 800	89 466	8 008 046
N23020003/1	Capricorn/Molemole Mun./Geophysics Lda (80) Geo-Tech 22/23 - Phase 1	Capricorn District	Molemole Municipality	2023/01/18	2023/06/30	Human Settlements Development Grant	Programme 2: Human Settlement	96 000	2 796 000	143 871	87 048
N23020004/1	Vhembe/Collins Chabane Mun./Geophysics Lda(166) Geo-Tech 22/23 - Phase 1	Vhembe District	Makhado Municipality	2022/09/20	2023/04/30	Human Settlements Development Grant	Programme 2: Human Settlement	199 200	3 199 200	704 722	60 450

N22090002/1	Sekhu/Makhuuthamaga Muni./Phepele(80) Rural 22/23 - Phase 1	Capricorn District	Lepelle Municipality	Nkumpi	Human Settlements Development Grant	Programme 2: Human Settlement	12 800 800	1 426 193	11 177 760	20 563
N22070015/1	Capricorn/Polokwane Muni./Mabu (18) Rural 22/23 - Phase 1	Capricorn District	Polokwane Municipality		Human Settlements Development Grant	Programme 2: Human Settlement	2 514 996	1 950 374	5 500 000	30 225
N22090001/1	Capricorn/Polokwane Muni./T2-Tech (100) Irdp 22/23 - Phase 1	Capricorn District	Polokwane Municipality		Human Settlements Development Grant	Programme 2: Human Settlement	5 500 000	4 909 906	1 397 220	7 777 815
N22090011/1	Implementing Agent/Hda/Rural Nhorihori (225)22/23 - Phase 1	Limpopo Provincial	Limpopo Provincial		Human Settlements Development Grant	Programme 2: Human Settlement	26 002 575	279 440	5 972 200	1 543 929
N22090009/1	Mopani/Manleng Muni./Lebogang (80) Rural 22/23 - Phase 1	Mopani District	Manleng Municipality		Human Settlements Development Grant	Programme 2: Human Settlement	12 679 680	2 573 986	14 067 898	5 029 992
N21110009/1	Sekhu/Makhuuthamaga Muni./Sopky Trading Enterprise (80)Rural/23/24 - Phase 1	Sekukhune District	Makhuuduthamaga Municipality		Human Settlements Development Grant	Programme 2: Human Settlement	9 920 262	6 147 768	1 117 776	11 177 760
N23010002/1	Vhembe/Collins Chabane Muni./Kipp Bulk Infra 22/23 - Phase 1	Vhembe District	Makhabo Municipality		Human Settlements Development Grant	Programme 2: Human Settlement	7 250 000	5 174 500	4 890 270	1 209
N22090006/1	Vhembe/Thulamela Muni./Shieratse (65) Rural 22/23 - Phase 1	Vhembe District	Thulamela Municipality		Human Settlements Development Grant	Programme 2: Human Settlement	5 854 030	991 278	698 610	30 225
N22100002/1	Vhembe/Thulamela Muni./Mtr (164) Rural 22/23 - Phase 1	Vhembe District	Thulamela Municipality		Human Settlements Development Grant	Programme 2: Human Settlement	27 430 148	4 974 103	1 536 942	139 722
N22070014/1	Waterberg/Lephalale Muni./Kwenabel (30) Rural 22/23 - Phase 1	Waterberg District	Lephalale Municipality		Human Settlements Development Grant	Programme 2: Human Settlement	4 191 660	543 062	1 536 942	7 777 815
N22090005/1	Waterberg/Lephalale Muni./Fanang Diatla(11)Rural/22/23 - Phase 1	Waterberg District	Lephalale Municipality		Human Settlements Development Grant	Programme 2: Human Settlement	15 509 152	13 231 673	1 397 220	112 894
N22090010/1	Waterberg/Lephalale Muni./Dholudu 164)Rural 22/23 - Phase 1	Waterberg District	Lephalale Municipality		Human Settlements Development Grant	Programme 2: Human Settlement	22 914 423	6 353 607	2 664 718	558 888
N22120001/1	Raphuthi Bulk Waterpackage Plant Lephalale/Hda Transfers/23/24 - Ellisras	Waterberg District	Lephalale Municipality		Human Settlements Development Grant	Programme 2: Human Settlement	44 058 980	1 300 000	7 544 988	365 024
N22090004/1	Waterberg/Mogalakwena Muni./Fanang Diatla (53) Urban 22/23 - Phase 1	Waterberg District	Mogalakwena Municipality		Human Settlements Development Grant	Programme 2: Human Settlement	7 405 271	11 177 760	6 287 490	10 881
N22090008/1	Waterberg/Mogalakwena Muni./Dichikane(36) Urban 22/23 - Phase 1	Waterberg District	Mogalakwena Municipality		Human Settlements Development Grant	Programme 2: Human Settlement	5 699 016	62 875	21 395 215	7 254
	Information Settlement Upgrading Partnership Programme	All Districts		ISJPG			281 341 000		283 976 000	307 146 000

Expanded Public Works Programme	All Districts	2023/04/01	2026/03/31	EPWP Integrated grant	1 960 000	0	0
TOTAL: Infrastructure Transfers - Capital(229 projects)							
TOTAL: Human Settlements (229 projects)							

**Vote 12: Department of Social Development**

**Table B5: Infrastructure payments / estimates by category**

**Limpopo**

Table B5: Social Development Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration Date: start Date: finish	Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available 23/24	MTEF Forward Estimates 24/25 25/26
<b>1. Maintenance and Repairs</b>	LDSD Maintenance	Stage 5: Works	Capricorn	Polokwane	01/Apr/21 31/Mar/26	Equitable Share	Programme 1 - Administration	80 654	24 877	5 133	7 453 7 787
	<b>TOTAL: Maintenance and Repairs(1 project)</b>							<b>80 654</b>	<b>24 877</b>	<b>5 133</b>	<b>7 453 7 787</b>
<b>2. New or Replaced Infrastructure</b>	Mankweng Office Accommodation	Stage 6: Handover	Capricorn	Polokwane	01/Apr/15 31/Jun/24	Equitable Share	Programme 1 - Administration	25 801	3 085	1 300	0 0
	Saselamani Office Accommodation	Stage 6: Handover	Vhembe	Collins Chibane	01/Apr/15 31/Jun/24	Equitable Share	Programme 1 - Administration	28 612	3 485	2 529	0 0
	DZUMERI OFFICE Accommodation	Stage 4: Design Documentation	Mopani	Greater Giyani	01/Apr/19 30/Jun/26	Equitable Share	Programme 1 - Administration	35 000	2 648	0	6 000 5 013
	Mookgophong Office Accommodation	Stage 5: Works	Waterberg	Modimolle/Mookgophong	01/Apr/17 31/Jun/24	Equitable Share	Programme 1 - Administration	24 656	1 772	1 700	0 0
	GROBLERSDAL Accommodation	Stage 4: Design Documentation	Sekhukhune	Elias Molsaledi	03/Jun/19 30/Jun/26	Equitable Share	Programme 1 - Administration	35 000	2 657	0	6 000 5 600
	TSHILWAVHUSIKU OFFICE ACCOMODATION	Stage 4: Design Documentation	Vhembe	Makhado	01/Apr/19 30/Jun/26	Equitable Share	Programme 1 - Administration	35 000	2 621	0	5 000 6 000
	MECKLENBURG OFFICE ACCOMODATION	Stage 4: Design Documentation	Sekhukhune	Greater Tubatse/Fetakgomo	01/May/19 30/Jun/26	Equitable Share	Programme 1 - Administration	35 000	1 802	0	5 600 6 000
	<b>TOTAL: New or Replaced Infrastructure(7 projects)</b>							<b>219 069</b>	<b>17 869</b>	<b>5 529</b>	<b>22 600 22 613</b>
	<b>TOTAL: Social Development(8 projects)</b>							<b>299 723</b>	<b>42 746</b>	<b>10 662</b>	<b>30 053 30 400</b>





# LIMPOPO

PROVINCIAL GOVERNMENT  
REPUBLIC OF SOUTH AFRICA

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