



**LIMPOPO**

PROVINCIAL GOVERNMENT  
REPUBLIC OF SOUTH AFRICA

**PROVINCIAL TREASURY**

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



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# **ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE 2018/19**

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

**ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE 2018/19**

## Foreword

The 2018/19 budget is presented in a period marked by a peaceful transition of power within the ruling party. This has improved investor confidence, because it shows the maturity of our political dispensation. The positive investment sentiment augurs well for the economy going forward.

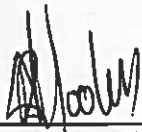
A number of achievements have been made by government in the past two decades. This includes, but not limited to, the increase in the number of people getting employed; this is witnessed by the growing working class population, average household income has risen notably, the number of people living in poverty has reduced and the number of households with access to formal dwellings and electricity connection has also increased. Albeit, the country and the province of Limpopo in particular is still faced with a number of developmental challenges.

Notwithstanding the constrained fiscal space we find ourselves in, the provincial administration is encouraged to achieve more outcomes per rand spent. The 2018/19 financial year budget is appropriated to accelerate economic growth which is vital to achieve economic development. The budget supports investment in catalytic infrastructure projects to facilitate spatial transformation across the province. This is evident in deliberate allocation of resources towards acceleration of economic infrastructure around the Special Economic Zone (SEZ) in Makhado and Economic Growth Points in the province. The expansion of IT infrastructure should enhance access to high speed internet connectivity making the province to be competitive in the high tech business environment.

It is an axiom that government expenditure has the potency of achieving targeted local economic development. It is for this reason the provincial administration is finalising the provincial procurement strategy with the objective to develop Small Micro and Medium Enterprises (SMME's) in townships/rural communities pioneered by youth, woman and people living with disability, amongst others.

Much of the development in the province is anchored on good cooperative governance and prudent financial management at all tiers of government. Evidence based resource allocation and elimination of unwanted expenditure will allow government to stretch each rand to achieve more in the coming fiscal year.

In aggregate, the provincial budget amounts to R65.373 billion in 2018/19, R68.569 billion in 2019/20 and R72.600 billion in 2020/21 financial years. The Province remains committed to creating an all-inclusive economy that reduces poverty, inequality and unemployment.



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**Hon. RWN Tooley (MPL)**

**MEC for Finance**

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# Abbreviations

ABET	Adult Basic Education and Training
AIDS	Acquired Immune Deficiency Syndrome
APP	Annual Performance Plan
APRM	African Peer Review Mechanism
ARDC	Agriculture Rural Development Cooperation
BRICS	Brazil Russia India China South Africa
CAPS	Curriculum Assessment Policy Statement
CASP	Comprehensive Agricultural Support Management
CoGHSTA	Co-operative Governance, Human Settlement and Traditional Affairs
ECD	Early Childhood Development
ECICC	Executive Council Infrastructure Coordinating Committee
EMIS	Education Management Information System
EPWP	Expanded Public Works Programme
EXCO	Executive Committee
FET	Further Education Training
GAAL	Gateway Airport Authority
GITO	Government Information Technology Office
HIV	Human Immunodeficiency Virus
HoD	Head of Department
HR	Human Resource
HR	Human Resource Development
ICT	Information and Communication Technology
IDIP	Infrastructure Delivery Improvement Programme
IRC	Infrastructure Report Card
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 Defence 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 Management Plan
WAN	Wide Area Network

# Vote 01

## Office of the Premier

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*To be appropriated by Vote in 2018/19*  
*Executing Authority*  
*Adminstrating Department*  
*Accounting Officer*

*R 420 680 000*  
*Premier*  
*Office of the Premier*  
*Director General for Office of the Premier*

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### Overview

#### Vision

Good governance, integrated planning, sustainable growth and development.

#### Mission

Provide innovative and strategic leadership and management for service excellence in Limpopo Province.

#### 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
- Control of Access to Public Premises and Vehicles

## **Review of the current financial year 2017/18**

The Office of the Premier have achieved the following as at the end of the third quarter of 2017/18 financial year:

- The objectives of clean audit strategy have been implemented and monitored, and the overall performance of Departments has improved.
- The Anti-Fraud and Corruption Strategy within the Office of the Premier and the provincial line departments was implemented and 69.0 percent of the cases were closed from the PSC case management system.
- The Workplace Skills Plan within the Office of the Premier and the provincial departments were implemented and monitored, it was discovered that Provincial Departments are implementing Skills Programmes, Bursaries, Internship, Experiential Learning, Learnerships and AET.
- Resolved reported labour related cases were analysed in all Departments including the Office of the Premier, it was established that most cases take more than 90 days to get resolved thus not complying with the standard time.
- The Office of the Premier continued to assist all the 12 departments to adapt to the system of Corporate Governance ICT (CGICT). They have adopted and customised the provincial Corporate Governance ICT Policy Framework and are implementing it.
- The Limpopo Development Plan (LDP) is being implemented and the desktop monitoring developed. The LDP mid-term report on the implementation has been shared with various stakeholders.
- The implementation of HR policies and practices were monitored and evaluated, coupled with MPAT performance it was found that Departments' compliance rate is at level 2 out of level 4 as the highest performance level.
- The Anti-Poverty strategy is implemented and monitored and the Action Plan has been developed to extend the programme to other Poverty stricken identified areas.

- 83.3 percent of Provincial Departments achieved at least 3 within 50.0 percent of management performance Assessment Tool (MPAT) but Safety, Security & Liaison and Public Works, Roads & Infrastructure operate at above the compliance level of 3.
- Implementation of Provincial Evaluation Plan is on course with six (6) projects in progress and their Inception Reports are drafted.
- The Office has improved its spending trend and spent the allocated budget in line with projections and has been compliant in paying its service providers within 30 days in almost all the months of the financial year under review.
- The Office has managed to resolve an average of more than 95.0 per cent of Premiers' and Presidential hotlines.

## **Outlook for the coming financial year (2018/19)**

The premise for the planning for the 2018/19 financial year is on the following outlook:

- Improve the secretariat services to EXCO and coordination of the implementation of decisions thereof.
- Coordinate the implementation of five (5) objectives of the clean audit strategy in partnership with Provincial Treasury.
- Coordinate implementation of the Anti-Fraud and Corruption Strategy within the Office of the Premier and the provincial line departments with a view of expanding to other areas.
- Coordinate and monitor filling of funded vacant posts as well as compliance to HR MPAT standards within the Provincial Departments standards.
- Coordinate and monitor implementation of Workplace Skills Plan within the Provincial Departments
- Manage and monitor Legal Service within the provincial line departments.
- Analyse the trends of resolving reported labour related cases in all Provincial Departments.
- Facilitate and monitor the mainstreaming of 5 targeted groups in all Provincial Departments.
- Coordinate KHAEDU programme to diagnose service delivery discrepancies for improvement purpose.
- Coordinate and monitor the implementation of the Corporate Governance Information Communication Technology Policy Framework.
- Facilitate the resolving of Premier and Presidential Hotlines cases.
- Continuously implement and monitor the Limpopo Development Plan, HRD Strategy, Integrated Planning Framework and the Provincial Policy Framework.
- Monitor and evaluate the implementation of HR policies and practices.

- Analyse the performance trends of Provincial Departments on MPAT in an endeavour to diagnose areas for improvement.
- Facilitate the development of the Provincial Evaluation plan and coordinate and monitor implementation thereof.

## **Reprioritisation**

A shortfall of R0.972 million was identified in Programme 1: Administration and Programme 2: Institutional Support on Compensation of Employees and was reprioritised from Programme 3: Policy and Governance on Compensation of Employees, to cater for the shortfall. Pressures of R0.899 million were identified in Programme 3: Policy and Governance - Goods and Services for EXCO Participation Events and funds were reprioritised from the savings in Programme 1: Administration and Programme 2: Institutional Support - Goods and Services Non-Core items.

A shortfall in Programme 2: Institutional Support on Payments of Capital Assets for Information Technology Equipment was identified and funds were reprioritised from the savings of R1.080 million within the programme - Goods and Services. Also, a shortfall of R0.010 million in Programme 2: Institutional Support and R0.001 million in Programme 1: Administration on Transfers and Subsidies – TV licence fees and Compensation Commissioner (labour) costs was identified and funds were reprioritised from Programme 1: Administration - Goods and Services.

## **Procurement**

The major projects for 2018/19 financial year include the procurement of the SMS Capacity Building Programme, Provincial Evaluation Plan, Disaster Recovery Site, Provincial Customer Survey, transversal service delivery and policy workshops/conferences/events in the province. The Department will develop a procurement plan which will be aligned to the department's Annual Performance Plan, budget and the projects of the department.

## **Receipts and financin**

### **Summary of receipts**

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

**Table 1.1(a): Summary of receipts: Office of the Premier**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Equitable share	347 817	350 606	379 766	395 789	405 060	405 060	420 680	437 276	461 326
Conditional grants	-	-	-	-	-	-	-	-	-
EPWP	-	-	-	-	-	-	-	-	-
Departmental receipts	654	-	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>348 471</b>	<b>350 606</b>	<b>379 766</b>	<b>395 789</b>	<b>405 060</b>	<b>405 060</b>	<b>420 680</b>	<b>437 276</b>	<b>461 326</b>

Services for Office of the Premier are funded from the equitable share.

## Departmental own receipts collection

Table 1.1(b) provide receipts over seven-year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	320	323	347	365	342	365	349	354	368
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	225	2	7	11	8	11	8	9	10
Sale of capital assets	56	65	603	121	-	121	-	-	-
Transactions in financial assets and liabilities	468	1 444	229	280	200	280	210	220	230
<b>Total departmental receipts</b>	<b>1 069</b>	<b>1 834</b>	<b>1 186</b>	<b>777</b>	<b>550</b>	<b>777</b>	<b>567</b>	<b>583</b>	<b>608</b>

Office of the Premier derives its main sources of revenue from commission on insurance and parking fees. A negative growth of 27.0 percent in 2018/19 is due to once off sale of capital assets /scraps and recovery of previous year debts. Over the MTEF period, the target is estimated to decline at an average of 7.6 percent.

## Payment summary

### Key assumptions

The following general assumptions were considered when formulating the budget for 2018/19 financial year and over the Medium Term Expenditure Framework (MTEF) period:

- Provisions for inflationary adjustments are based on Consumer Price Index as per 2017 Medium Term Budget Policy Statement (MTBPS) projections of 5.4 per cent, 5.5 per cent and 5.5 per cent in 2018/19, 2019/20 and 2020/21 respectively.

## Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Programme 1: Administration	127 463	129 208	145 093	150 425	156 326	150 425	166 030	172 499	181 869
Programme 2: Institutional Development	132 417	127 791	136 053	149 333	148 046	149 333	154 819	159 233	167 992
Programme 3: Policy and Governance	80 982	83 675	89 885	96 031	100 688	96 031	99 831	105 544	111 465
<b>Total payments and estimates</b>	<b>340 862</b>	<b>340 674</b>	<b>371 031</b>	<b>395 789</b>	<b>405 060</b>	<b>395 789</b>	<b>420 680</b>	<b>437 276</b>	<b>461 326</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>340 862</b>	<b>340 674</b>	<b>371 031</b>	<b>395 789</b>	<b>405 060</b>	<b>395 789</b>	<b>420 680</b>	<b>437 276</b>	<b>461 326</b>

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>322 826</b>	<b>329 842</b>	<b>360 887</b>	<b>389 366</b>	<b>396 801</b>	<b>389 366</b>	<b>413 355</b>	<b>429 584</b>	<b>453 251</b>
Compensation of employees	234 577	241 984	265 738	284 098	284 098	284 098	300 576	318 611	337 728
Goods and services	88 249	87 858	95 149	105 268	112 703	105 268	112 779	110 973	115 523
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>13 556</b>	<b>7 170</b>	<b>3 899</b>	<b>2 312</b>	<b>1 812</b>	<b>2 312</b>	<b>1 834</b>	<b>1 927</b>	<b>2 022</b>
Provinces and municipalities	595	20	15	41	41	41	45	47	50
Departmental agencies and accounts	680	16	18	23	23	23	33	35	36
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	12 281	7 134	3 866	2 248	1 748	2 248	1 756	1 845	1 936
<b>Payments for capital assets</b>	<b>3 989</b>	<b>2 555</b>	<b>5 271</b>	<b>4 111</b>	<b>6 447</b>	<b>4 111</b>	<b>5 491</b>	<b>5 765</b>	<b>6 053</b>
Buildings and other fixed structures	405	-	-	-	-	-	-	-	-
Machinery and equipment	3 584	2 555	5 271	4 111	6 447	4 111	5 491	5 765	6 053
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>491</b>	<b>1 107</b>	<b>974</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>340 862</b>	<b>340 674</b>	<b>371 031</b>	<b>395 789</b>	<b>405 060</b>	<b>395 789</b>	<b>420 680</b>	<b>437 276</b>	<b>461 326</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>340 862</b>	<b>340 674</b>	<b>371 031</b>	<b>395 789</b>	<b>405 060</b>	<b>395 789</b>	<b>420 680</b>	<b>437 276</b>	<b>461 326</b>

Overall allocation of the Office increases by 6.3 per cent, 3.9 per cent, 5.5 per cent in 2018/19, 2019/20 and 2020/21 financial years respectively. **Compensation of Employees** grows by 5.8 per cent in 2018/19 and an average of 6.0 per cent in the outer years. The office will utilise these funds to replace the vacated posts during 2017/18, implement Improvement in condition of service (ICS), performance incentives and grade progression.

**Goods and services** increases by 7.1 per cent in 2018/19, decline by 1.6 per cent in 2019/20 and positive growth of 4.1 per cent in 2020/21 financial year. Included in the allocation is once off budget for Provincial Customer Survey, Disaster Recovery Site, Disaster Recovery Site



Project and SMS Capacity Building, Provincial Evaluation Plan Projects hence the growth is declining in 2019/20 financial year.

**Transfers and Subsidies** decreases by 20.8 per cent in 2018/19, positive growth of 4.5 per cent and 3.8 per cent in 2019/20 and 2020/21 financial year. The reduction of growth is mainly as a result of reducing number of Students (Non- Employees) offered bursaries completing their studies. The item include the budget for leave gratuities.

**Payments for Capital Assets** increases by 33.6 per cent year-on-year and 5.0 per cent in the outer years. Included in the budget for 2017/18 is once off payment for Information Technology server equipment upgrade/replacement. The growth is due to normal inflation increases on financial leases and replacements of aged office equipment and furniture.

## **Programme description**

### **Programme 1: Administration**

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

#### **Programme objectives**

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

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

Table 1.3(a): Summary of payments and estimates: Programme 1: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Subprogramme</b>									
Premier Support	15 461	15 147	15 174	16 963	16 583	16 583	17 168	18 640	19 550
Executive Council Support	7 088	7 895	8 662	8 241	10 509	10 509	10 373	9 376	9 923
Director General	14 553	18 284	22 107	24 111	24 241	24 241	25 306	26 597	28 036
Financial Management	79 865	78 039	90 167	90 278	94 611	94 611	100 578	107 156	112 998
Programme Support: Administration	10 496	9 843	8 983	10 832	10 382	10 382	11 105	10 730	11 362
<b>Total economic classification</b>	<b>127 463</b>	<b>129 208</b>	<b>145 093</b>	<b>150 425</b>	<b>156 326</b>	<b>156 326</b>	<b>164 530</b>	<b>172 499</b>	<b>181 869</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>127 463</b>	<b>129 208</b>	<b>145 093</b>	<b>150 425</b>	<b>156 326</b>	<b>156 326</b>	<b>164 530</b>	<b>172 499</b>	<b>181 869</b>

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>122 367</b>	<b>124 585</b>	<b>141 889</b>	<b>147 938</b>	<b>153 856</b>	<b>153 856</b>	<b>161 840</b>	<b>169 675</b>	<b>178 909</b>
Compensation of employees	85 696	89 382	101 795	104 414	108 014	108 014	113 929	122 240	129 575
Goods and services	36 671	35 203	40 094	43 524	45 842	45 842	47 911	47 435	49 334
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 894</b>	<b>2 014</b>	<b>161</b>	<b>176</b>	<b>176</b>	<b>176</b>	<b>179</b>	<b>188</b>	<b>192</b>
Provinces and municipalities	595	20	15	41	41	41	42	44	45
Departmental agencies and accounts	7	16	8	23	23	23	24	26	28
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 292	1 978	138	112	112	112	113	118	119
<b>Payments for capital assets</b>	<b>2 711</b>	<b>1 502</b>	<b>2 069</b>	<b>2 311</b>	<b>2 294</b>	<b>2 294</b>	<b>2 511</b>	<b>2 636</b>	<b>2 768</b>
Buildings and other fixed structures	405	-	-	-	-	-	-	-	-
Machinery and equipment	2 306	1 502	2 069	2 311	2 294	2 294	2 511	2 636	2 768
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>491</b>	<b>1 107</b>	<b>974</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>127 463</b>	<b>129 208</b>	<b>145 093</b>	<b>150 425</b>	<b>156 326</b>	<b>156 326</b>	<b>164 530</b>	<b>172 499</b>	<b>181 869</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>127 463</b>	<b>129 208</b>	<b>145 093</b>	<b>150 425</b>	<b>156 326</b>	<b>156 326</b>	<b>164 530</b>	<b>172 499</b>	<b>181 869</b>

**Compensation of Employees** increases by 9.1 per cent in 2018/19, 7.3 per cent in 2019/20 and 6.0 per cent in 2020/21 financial year. Substantial growth in 2018/19 financial year is to cater for replacement of vacated posts in 2017/18, ICS, performance incentives and grade progression for officials who qualify. **Goods and Services** grows by 10.1 per cent in 2018/19, decline by 1.0 per cent in 2019/20 and positive growth of 4.0 per cent in 2020/21 financial year. Included in the growth for 2018/19 is once off allocation Provincial Evaluation Plan Projects hence the budget for 2019/20 is declining.

**Payment for capital assets** increases by 9 per cent on 2018/19 and 5.0 per cent over the MTEF period. The growth is due to normal inflation increases on financial leases and replacement of aged office equipment and furniture.

## Programme 2: Institutional Development

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

## Programme Objectives

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

- Compliance with employment equity targets within all the departments;
- Staff retention strategy reviewed and improved;
- Strengthen the communication of programmes of the Provincial Administration to the public and to the internal stakeholders;
- Implementation of the Provincial Human Resource Development Strategy and practices;
- Advocate for the mainstreaming towards the promotion, protection and equalization of opportunities for women, youth, children, people with disabilities and elderly.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Subprogramme</b>									
Strategic Human Resources	64 275	61 844	62 753	66 449	66 859	66 859	71 984	73 402	77 514
Information Communication Technology	23 362	23 717	26 810	32 548	30 451	30 451	30 938	30 619	32 221
Legal Services	16 020	14 349	15 047	17 116	16 616	16 616	18 088	18 951	20 047
Communication Services	19 005	18 928	20 581	21 772	22 572	22 572	23 113	23 303	24 493
Programme Support: Institutional Development	9 755	8 953	10 862	11 448	11 548	11 548	12 196	12 958	13 717
<b>Total payments and estimates</b>	<b>132 417</b>	<b>127 791</b>	<b>136 053</b>	<b>149 333</b>	<b>148 046</b>	<b>148 046</b>	<b>156 319</b>	<b>159 233</b>	<b>167 992</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>132 417</b>	<b>127 791</b>	<b>136 053</b>	<b>149 333</b>	<b>148 046</b>	<b>148 046</b>	<b>156 319</b>	<b>159 233</b>	<b>167 992</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>120 316</b>	<b>122 016</b>	<b>129 541</b>	<b>145 659</b>	<b>142 519</b>	<b>142 519</b>	<b>151 949</b>	<b>154 641</b>	<b>163 177</b>
Compensation of employees	86 162	87 105	92 725	103 179	100 579	100 579	106 613	111 066	117 731
Goods and services	34 154	34 911	36 816	42 480	41 940	41 940	45 336	43 575	45 446
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>10 823</b>	<b>4 722</b>	<b>3 310</b>	<b>1 874</b>	<b>1 374</b>	<b>1 374</b>	<b>1 390</b>	<b>1 463</b>	<b>1 530</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	673	-	10	-	-	-	10	11	11
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10 150	4 722	3 300	1 874	1 374	1 374	1 380	1 452	1 519
<b>Payments for capital assets</b>	<b>1 278</b>	<b>1 053</b>	<b>3 202</b>	<b>1 800</b>	<b>4 153</b>	<b>4 153</b>	<b>2 980</b>	<b>3 129</b>	<b>3 285</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 278	1 053	3 202	1 800	4 153	4 153	2 980	3 129	3 285
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>132 417</b>	<b>127 791</b>	<b>136 053</b>	<b>149 333</b>	<b>148 046</b>	<b>148 046</b>	<b>156 319</b>	<b>159 233</b>	<b>167 992</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>132 417</b>	<b>127 791</b>	<b>136 053</b>	<b>149 333</b>	<b>148 046</b>	<b>148 046</b>	<b>156 319</b>	<b>159 233</b>	<b>167 992</b>

The programme is growing by 4.7 per cent in 2018/19, 1.9 per cent in 2019/20 and 5.5 per cent in 2020/21 financial year. The growth in 2018/19 financial year is as a result of once off

allocation for provincial priorities and included in minimal growth is once off allocation for Provincial Customer Survey, Disaster Recovery Site, Disaster Recovery Site Project and SMS Capacity Building Projects in 2018/19 financial year.

**Compensation of Employees** grows by minimal growth of 3.3 per cent, 4.2 per cent and 6.0 per cent in 2018/19, 2019/20 and 2020/21 financial years respectively. The increases will cater for CPI, performance incentives and grade progression for qualifying staff members.

**Goods and Services** increases by 6.7 per cent in 2018/19 financial year as a result of once off allocation for Provincial Customer Survey and SMS Capacity Building Project. The growth will decline in 2019/20 by 3.9 per cent and increase by 4.3 per cent in 2020/21 financial year. The decline is mainly resulting from once off allocation in 2018/19 financial year.

**Transfers and Subsidies** decreases by 25.8 percent in 2018/19 financial year as result of increased reduction of students numbers (Non-Employees) due to breach of contract and completion of their studies. Furthermore, this item also allocates funds for leave gratuities for officials existing the Public Service.

### Service delivery measures

Programme 2: Institutional Support Services		Estimated Annual Targets		
		2018/19	2019/20	2020/21
2.1	Average rate (%) of Posts on Persal which are vacant over a quarter in all provincial departments	Compliance to 10% average vacancy rate of posts on Persal over a quarter monitored in all provincial departments	Compliance to 10% average vacancy rate of posts on Persal over a quarter monitored in all provincial departments	Compliance to 10% average vacancy rate of posts on Persal over a quarter monitored in all provincial departments
2.2	Number of Provincial Departments that achieve level 3 of at least 60% of the HR Standards of MPAT	12 Provincial Departments achieve level 3 of at least 60% of the HR Standards of MPAT	12 Provincial Departments achieve level 3 of at least 60% of the HR Standards of MPAT	12 Provincial Departments achieve level 3 of at least 60% of the HR Standards of MPAT
2.3	Average number of years HOD's spent in a post.	The average retention years of HOD's in Provincial Departments improved.	The average retention years of HOD's in Provincial Departments improved.	The average retention years of HOD's in Provincial Departments improved.

2.4	Number of reports compiled on the implementation of Workplace Skills Plan (WSP) in all provincial departments	4 Analysis Reports compiled on the implementation of Workplace Skills Plan in all Departments	4 Analysis Reports compiled on the implementation of Workplace Skills Plan in all Departments	4 Analysis Reports compiled on the implementation of Workplace Skills Plan in all Departments
2.5	Number of reported disciplinary cases finalized within 90 days in all provincial departments	All reported disciplinary cases finalized within 90 days in all provincial departments.	All reported disciplinary cases finalized within 90 days in all provincial departments.	All reported disciplinary cases finalized within 90 days in all provincial departments.
2.6	Number of progress reports compiled on the 5 targeted groups programmes championed and advocated for in all departments.	4 Progress reports compiled on the 5 targeted groups programmes championed and advocated for in all departments.	4 Progress reports compiled on the 5 targeted groups programmes championed and advocated for in all departments.	4 Progress reports compiled on the 5 targeted groups programmes championed and advocated for in all departments.
2.7	Number of reports compiled on the implementation of KHAEDU programme in the province	2 analysis reports compiled on the implementation of KHAEDU programme in the Province	2 analysis reports compiled on the implementation of KHAEDU programme in the Province	2 analysis reports compiled on the implementation of KHAEDU programme in the Province
2.8	Percentage of National Anti – Corruption cases closed by Provincial Departments	75% of National Anti – Corruption cases closed by Provincial Departments	80% of National Anti – Corruption cases closed by Provincial Departments	85% of National Anti – Corruption cases closed by Provincial Departments
2.9	Percentage of Presidential and Premier hotlines cases resolved	80% of Presidential and Premier hotlines cases resolved	85% of Presidential and Premier hotlines cases resolved	90% of Presidential and Premier hotlines cases resolved
2.10	Number of analysis reports compiled on the implementation of the CGICTPF (Corporate Governance Information and Communication Technology Policy	4 Analysis reports compiled on the implementation of the CGICTPF (Corporate Governance Information and Communication Technology Policy	4 Analysis reports compiled on the implementation of the CGICTPF (Corporate Governance Information and Communication	4 Analysis reports compiled on the implementation of the CGICTPF (Corporate Governance Information and

	Framework)	Framework)	Technology Policy Framework)	Communication Technology Policy Framework)
2.11	Number of default judgment on claims and number of prescribed claims referred for legal services	No Default judgment on claims and no prescribed claims referred for legal advice	No Default judgment on claims and no prescribed claims referred for legal advice	No Default judgment on claims and no prescribed claims referred for legal advice
2.12	Percentage of provincial legislation developed within 35 working days after receiving full instruction	100% of Provincial Legislations developed within 35 days after receiving full instruction	100% of Provincial Legislations developed within 35 days after receiving full instruction	100% of Provincial Legislations developed within 35 days after receiving full instruction
2.13	Percentage of Contracts drafted within 10 days after receiving full instructions	100% of Contracts drafted within 10 days after receiving full instructions	100% of Contracts drafted within 10 days after receiving full instructions	100% of Contracts drafted within 10 days after receiving full instructions
2.14	Percentage of legal opinions and research finalized within 7 working days after receiving full instructions	100% of Legal opinions and research finalized within 7 working days after receipt of full instructions	100% of Legal opinions and research finalized within 7 working days after receipt of full instructions	100% of Legal opinions and research finalized within 7 working days after receipt of full instructions
2.15	Number of Reports compiled on the Government priority programmes communicated	4 Reports compiled on the Government priority programmes communicated	4 Reports compiled on the Government priority programmes communicated	4 Reports compiled on the Government priority programmes communicated

### Programme 3: Policy and Governance

**Programme purpose:** *To implement the mandate of planning as well as monitoring and evaluation. The programme initiates the development and implementation of policies and strategies to achieve an integrated approach towards sustainable growth and development. The programme also ensures that the outcome-based approach is properly implemented in all spheres of government.*

### **Programme Objectives**

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

- Province wide monitoring and evaluation system;
- Promote sound intergovernmental and international relations
- Mobilize resources and technical skills to meet the objectives of the Limpopo Employment Growth and Development Strategy;
- Strengthen the capacity for medium to long term planning within municipalities and sector departments;
- Implementation and monitoring of the Limpopo Development Plan in all Departments, Coordination of provincial Anti-Poverty and Rural Development strategy.

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

**Table 1.5(a): Summary of payments and estimates: Programme 3: Policy and Governance**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Subprogramme</b>									
Intergovernmental Relations	12 918	13 522	13 472	14 889	17 589	14 889	17 130	17 736	18 673
Provincial Policy Management	38 022	41 192	46 472	49 176	50 926	49 176	50 830	53 226	56 303
Program Support Policy & Governance	12 266	12 073	12 497	13 617	11 667	13 617	12 377	14 899	15 779
Special Programmes	17 776	16 888	17 444	18 349	20 506	18 349	19 494	19 683	20 710
<b>Total payments and estimates</b>	<b>80 982</b>	<b>83 675</b>	<b>89 885</b>	<b>96 031</b>	<b>100 688</b>	<b>96 031</b>	<b>99 831</b>	<b>105 544</b>	<b>111 465</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>80 982</b>	<b>83 675</b>	<b>89 885</b>	<b>96 031</b>	<b>100 688</b>	<b>96 031</b>	<b>99 831</b>	<b>105 544</b>	<b>111 465</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>80 143</b>	<b>83 241</b>	<b>89 457</b>	<b>95 769</b>	<b>100 426</b>	<b>95 769</b>	<b>99 568</b>	<b>105 275</b>	<b>111 190</b>
Compensation of employees	62 719	65 497	71 218	76 505	75 505	76 505	80 034	85 305	90 422
Goods and services	17 424	17 744	18 239	19 264	24 921	19 264	19 534	19 970	20 768
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>839</b>	<b>434</b>	<b>428</b>	<b>262</b>	<b>262</b>	<b>262</b>	<b>263</b>	<b>269</b>	<b>275</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	839	434	428	262	262	262	263	269	275
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>80 982</b>	<b>83 675</b>	<b>89 885</b>	<b>96 031</b>	<b>100 688</b>	<b>96 031</b>	<b>99 831</b>	<b>105 544</b>	<b>111 465</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>80 982</b>	<b>83 675</b>	<b>89 885</b>	<b>96 031</b>	<b>100 688</b>	<b>96 031</b>	<b>99 831</b>	<b>105 544</b>	<b>111 465</b>

Programme 3: Policy and Governance increases by 4.0 per cent from 2017/18 to 2018/19, 5.7 per cent in 2019/20 and 5.6 per cent in 2020/21 financial year. The minimal growth in 2018/19 financial year is mainly due to once off funding of the Limpopo Youth Strategy provincial priorities in 2017/18 Financial year.

**Compensation of Employees** grows by 4.6 per cent, 6.6 per cent and 6.0 per cent in 2018/19, 2019/20 and 2020/21 financial years respectively. Increasing growth will assist the Office to implement the Improvement in conditions of service (ICS), performance incentives and other CoE related costs that may be due to the officials' i.e. grade progression.

**Goods and services** increases by minimal growth of 1.4 per cent in 2018/19, 2.3 per cent in 2019/20 and 4.0 per cent in 2020/21 financial year. The minimal growth is due to once off allocation for Limpopo Youth Strategy which include printing of SPLUMA at the Legislature and Limpopo Integrated Infrastructure Master Plan project.

**Transfers and Subsidies** shows a constant growth of 0.4 per cent over the MTEF period. This budget is to cater for officials who will terminate their services with the Public Service as a result of natural attrition.

### Service delivery measures

Programme 3: Policy and Governance	Estimated Annual Targets		
	2018/19	2019/20	2020/21



3.1	Number of reports on the implementation of LDP compiled	4 Progress reports on the implementation of the Limpopo Development Plan (LDP) compiled	4 Progress reports on the implementation of the Limpopo Development Plan (LDP) compiled	4 Progress reports on the implementation of the Limpopo Development Plan (LDP) compiled
3.2	Number of reports compiled on the implementation of the Provincial Integrated Planning Framework (PIPF)	4 reports on the implementation of the Provincial Integrated Planning Framework (PIPF) compiled	4 reports on the implementation of the Provincial Integrated Planning Framework (PIPF) compiled	4 reports on the implementation of the Provincial Integrated Planning Framework (PIPF) compiled
3.3	Number of reports compiled on the implementation of the Limpopo Spatial Development Framework (LSDF)	4 Reports on the implementation of the Limpopo Spatial Development Framework (LSDF) compiled	4 Reports on the implementation of the Limpopo Spatial Development Framework (LSDF) compiled	4 Reports on the implementation of the Limpopo Spatial Development Framework (LSDF) compiled
3.4	Number of reports compiled on the implementation of Limpopo Integrated Infrastructure Master Plan (LIIMP)	4 Reports on the implementation of Limpopo Integrated Infrastructure Master Plan (LIIMP) compiled	4 Reports on the implementation of Limpopo Integrated Infrastructure Master Plan (LIIMP) compiled	4 Reports on the implementation of Limpopo Integrated Infrastructure Master Plan (LIIMP) compiled
3.5	Number of Reports on the implementation of the Provincial Research Action Plan compiled.	4 Progress Reports on the implementation of the Provincial Research Framework compiled.	4 Progress Reports on the implementation of the Provincial Research Framework compiled.	4 Progress Reports on the implementation of the Provincial Research Framework compiled.
3.6	Number of reports on the implementation of the Provincial Policy Action Plan compiled.	4 Progress Reports on the implementation of the Provincial Policy Development Framework compiled	4 Progress Reports on the implementation of the Provincial Policy Development Framework compiled	4 Progress Reports on the implementation of the Provincial Policy Development Framework compiled
3.7	Number of Reports on the implementation of the Provincial Anti-Poverty Action Plan compiled.	4 Progress Reports on the implementation of the Provincial Anti-Poverty Programmes compiled.	4 Progress Reports on the implementation of the Provincial Anti-Poverty Programmes compiled.	4 Progress Reports on the implementation of the Provincial Anti-Poverty Programmes compiled.

3.8	Number of reports submitted on the implementation of the Human Resource Development Strategy compiled	4 Quarterly reports on the implementation of the Human Resource Development Strategy compiled	4 Quarterly reports on the implementation of the Human Resource Development Strategy compiled	4 Quarterly reports on the implementation of the Human Resource Development Strategy compiled
3.9	Percentage of Provincial Departments that achieve at least 3 within 50% of the management Performance Assessment Tool (MPAT) Standards	50% of Provincial Departments that achieve at least 3 within 50% of the management Performance Assessment Tool (MPAT) Standards	60% of Provincial Departments that achieve at least 3 within 50% of the management Performance Assessment Tool (MPAT) Standards	70% of Provincial Departments that achieve at least 3 within 50% of the management Performance Assessment Tool (MPAT) Standards
3.10	% of respondents who log queries at the Presidential rate the satisfaction of response to good or fair	70% of respondents who log queries at the Presidential and rate the satisfaction of response to good or fair	80% of respondents who log queries at the Presidential and rate the satisfaction of response to good or fair	90% of respondents who log queries at the Presidential and rate the satisfaction of response to good or fair
3.11	Number of analysis reports on the implementation of the 14 government outcomes compiled	4 reports on implementation of Provincial Priorities compiled	4 reports on implementation of Provincial Priorities compiled	4 reports on implementation of Provincial Priorities compiled
3.12	Number of analysis reports on the implementation of the Provincial Evaluation Plan.	4 Reports on the implementation of the Provincial Evaluation Plan compiled	4 Reports on the implementation of the Provincial Evaluation Plan compiled	4 Reports on the implementation of the Provincial Evaluation Plan compiled
3.13	Number of reports on monitored service delivery points and projects developed	4 Reports on monitored service delivery points and projects compiled	4 Reports on monitored service delivery points and projects compiled	4 Reports on monitored service delivery points and projects compiled
3.14	Number of reports on the P-IGF convened.	2 Reports compiled on the P-IGF meetings convened	2 Reports compiled on the P-IGF meetings convened	2 Reports compiled on the P-IGF meetings convened
3.15	Number of reports compiled on the Ministerial missions coordinated	2 Reports compiled on the Ministerial missions coordinated	2 Reports compiled on the Ministerial missions coordinated	2 Reports compiled on the Ministerial missions coordinated

3.16	Number of progress report on the implementation of signed MoU's by the Premier on bi-annual basis	2 progress reports on the implementation of signed MoUs compiled	2 progress reports on the implementation of signed MoUs compiled	2 progress reports on the implementation of signed MoUs compiled
3.17	Number of reports on donor funded projects/Programmes compiled	4 reports on donor funded projects/Programmes compiled	4 reports on donor funded projects/Programmes compiled	4 reports on donor funded projects/Programmes compiled

## Other programme information

### Personnel numbers and costs

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

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

Table 1.3: Summary of departmental personnel numbers and costs by component																		
R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth	
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		2016/17 - 2019/20	
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional	Personnel numbers <sup>1</sup>	Costs	Personnel num	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate
Salary level																		
1 – 6	84	14 231	104	14 680	103	16 472	105	-	105	16 276	105	17 736	105	19 518	105	20 591	0%	5.8%
7 – 10	204	77 546	212	79 995	202	83 974	206	-	206	89 978	206	95 333	206	100 860	206	106 408	0%	4.0%
11 – 12	99	74 426	102	76 776	107	86 148	116	-	116	100 783	116	105 114	116	110 425	116	117 461	0%	8.8%
13 – 16	70	68 375	65	70 534	58	79 144	66	-	66	77 061	66	82 393	66	87 808	66	93 248	0%	3.0%
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0%	-
Total	457	234 577	483	241 984	470	265 738	493	-	493	284 098	493	300 576	493	318 611	493	337 728	0%	5.9%
Programme																		
1. Administration	218	85 696	231	89 382	223	101 795	229	-	229	104 414	229	115 320	229	122 240	229	129 575	0%	5.9%
2. Institutional Support	153	86 162	159	87 105	157	92 725	167	-	167	103 179	167	104 780	167	111 066	167	117 731	0%	5.1%
3. Policy & Governance	86	62 719	93	65 497	90	71 218	97	-	97	76 505	97	80 476	97	85 305	97	90 422	0%	5.1%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0%	-
Total	457	234 577	483	241 984	470	265 738	493	-	493	284 098	493	300 576	493	318 611	493	337 728	0%	5.9%

Personnel numbers for the Office has been fluctuating from 2014/15 to 2017/18 financial year as a result of officials terminating services in terms of natural attrition. The office is projecting to fill 13 posts in 2018/19 financial year and will also continue to replace the vacated posts. Headcount will remain constant 493 in 2018/19 financial year and over the MTEF period. Total personnel number of staff is 482 as at 31 March 2018 which is categorized as follows: 220 – Programme 1: Administration; 163 – Programme 2: Institutional Support; and 97 – Programme 3: Policy and Governance.

### 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**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>R thousand</b>									
<b>Number of staff</b>	<b>457</b>	<b>483</b>	<b>470</b>	<b>493</b>	<b>493</b>	<b>493</b>	<b>493</b>	<b>493</b>	<b>519</b>
Number of personnel trained	190	180	275	275	275	275	180	180	180
of which	-	-	-	-	-	-	-	-	-
Male	90	80	104	104	104	104	80	80	80
Female	100	100	171	171	171	171	100	100	100
Number of training opportunities	80	80	49	49	49	49	50	50	50
of which									
Tertiary									
Workshops	65	65	38	38	38	38	38	38	38
Seminars	15	15	11	11	11	11	12	12	12
Other									
Number of bursaries offered	30	30	67	67	67	67	35	35	35
Number of interns appointed	25	25	23	23	23	23	23	23	23
Number of learnerships appointed									
Number of days spent on training	190	190	76	76	76	76	100	100	100
<b>Payments on training by programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1. Administration	263	277	291	314	314	314	332	351	370
2. Institutional Support	1 679	1 993	2 085	2 208	2 208	2 208	2 336	2 467	2 603
3. Policy & Governance	81	81	85	91	91	91	96	102	108
<b>Total payments on training</b>	<b>81</b>	<b>81</b>	<b>85</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>96</b>	<b>102</b>	<b>108</b>

Training budget is increases year-on-year from 2014/15 to 2016/17 financial year, however the budget has increased substantial in 2017/18 (adjusted appropriation) where funds were allocated to capacitate Provincial SMS with relevant courses to improve service delivery within the Provincial Departments. The office will continue to offer the capacitation training to SMS in 2018/19 financial year.

In 2018/19 financial year, training needs identified include Annual GIS Summit; GIS Internet Flex API; SA Society of Archivists conference; Report Writing; Annual Labour Law conference; Finance for non-financial managers; PAIA; Train the Trainer: Compulsory Induction Programme; Public Sector Innovation conference; Preventing – Detecting and Managing Fraud; Occupational SHE conference; Gartner Symposium; Annual EAPA conference; Disability Management; SAMEA Conference; Disciplinary Code and Procedure; Job Evaluation Panel; Project Management; Business Writing; Supply Chain Management; SAIMAS Annual Conference; Change Management; Recruitment and Selection; Disability management; Organisational Design; Presentation Skills; Provincial SMS Capacity Building; and Generic training Programmes.

# **Annexures to Vote 01:**

## **Office of the Premier**

**Table 1.8: Specification of receipts: Office of Premier**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>320</b>	<b>323</b>	<b>347</b>	<b>365</b>	<b>342</b>	<b>365</b>	<b>349</b>	<b>354</b>	<b>368</b>
Sales of goods and services produced by department	320	323	338	365	341	365	348	353	367
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	320	323	338	365	341	365	348	353	367
Of which	-	-	-	-	-	-	-	-	-
Parking	138	130	140	150	139	150	140	140	140
Commission on insurance	177	176	182	190	183	190	188	192	205
Tender documents	-	13	12	25	17	25	18	19	20
Other (Specify)	-	-	2	-	1	-	1	1	1
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	9	-	1	-	1	1	1
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	<b>225</b>	<b>2</b>	<b>7</b>	<b>11</b>	<b>8</b>	<b>11</b>	<b>8</b>	<b>9</b>	<b>10</b>
Interest	225	2	7	11	8	11	8	9	10
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>56</b>	<b>65</b>	<b>603</b>	<b>121</b>	<b>-</b>	<b>121</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	56	65	603	121	-	121	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>468</b>	<b>1 444</b>	<b>229</b>	<b>280</b>	<b>200</b>	<b>280</b>	<b>210</b>	<b>220</b>	<b>230</b>
<b>Total departmental receipts</b>	<b>1 069</b>	<b>1 834</b>	<b>1 186</b>	<b>777</b>	<b>550</b>	<b>777</b>	<b>567</b>	<b>583</b>	<b>608</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>322 826</b>	<b>329 842</b>	<b>360 887</b>	<b>389 366</b>	<b>396 801</b>	<b>396 801</b>	<b>413 357</b>	<b>429 596</b>	<b>453 286</b>
Compensation of employees	234 577	241 984	265 738	284 098	284 098	284 098	300 576	318 611	337 728
Salaries and wages	206 233	211 262	232 755	245 897	246 429	246 429	260 143	275 515	292 211
Social contributions	28 344	30 722	32 983	38 201	37 669	37 669	40 433	43 096	45 517
Goods and services	88 249	87 858	95 149	105 268	112 703	112 703	112 781	110 985	115 558
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	6 414	6 889	7 641	7 225	8 383	8 383	8 378	8 695	9 047
Assets less than the capitalisation threshold	132	102	286	266	283	283	296	298	311
Audit cost: External	3 939	4 127	3 626	4 102	4 000	4 000	4 200	4 400	4 576
Bursaries: Employees	395	675	637	650	566	566	600	620	645
Catering: Departmental activities	4 339	4 180	4 114	4 605	6 355	6 355	6 034	6 451	6 762
Communication (G&S)	5 860	5 986	7 007	7 280	6 294	6 294	6 687	7 123	7 825
Computer services	11 925	13 183	13 473	18 601	15 078	15 078	16 077	15 616	16 353
Consultants and professional services: Business and advisory services	947	460	3 674	2 868	5 367	5 367	3 840	909	997
Consultants and professional services: Infrastructure and planning	-	31	31	36	-	-	-	-	-
Consultants and professional services: Legal costs	1 503	975	598	1 449	985	985	1 015	1 054	1 096
Contractors	2 731	1 380	1 802	1 911	1 981	1 981	2 054	2 158	2 178
Agency and support / outsourced services	343	383	181	467	695	695	697	702	599
Entertainment	71	53	37	73	49	49	50	53	96
Fleet services (including government motor transport)	2 232	2 775	2 622	3 182	3 111	3 111	3 293	3 405	3 229
Consumable supplies	1 323	1 260	972	1 055	930	925	948	968	1 059
Consumable: Stationery, printing and office supplies	5 474	4 168	4 910	5 153	5 770	5 775	5 816	5 888	5 729
Operating leases	6 384	5 402	5 751	6 100	6 200	6 200	6 500	6 771	7 250
Property payments	8 464	7 105	10 674	10 926	11 551	11 551	12 143	12 827	13 716
Transport provided: Departmental activity	3 429	2 842	2 569	2 816	3 116	3 116	3 175	3 382	3 565
Travel and subsistence	15 903	18 123	17 606	17 438	19 859	19 859	18 939	18 390	18 557
Training and development	1 115	1 591	2 022	2 459	3 503	3 503	4 601	3 516	3 657
Operating payments	773	815	551	866	694	694	714	730	780
Venues and facilities	4 553	5 353	4 365	5 740	7 933	7 933	6 724	7 029	7 531
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>13 556</b>	<b>7 170</b>	<b>3 899</b>	<b>2 312</b>	<b>1 812</b>	<b>1 812</b>	<b>1 832</b>	<b>1 915</b>	<b>1 987</b>
Provinces and municipalities	595	20	15	41	41	41	42	44	45
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	595	20	15	41	41	41	42	44	45
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	595	20	15	41	41	41	42	44	45
Departmental agencies and accounts	680	16	18	23	23	23	34	37	39
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	680	16	18	23	23	23	34	37	39
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	12 281	7 134	3 866	2 248	1 748	1 748	1 756	1 834	1 903
Social benefits	2 462	3 208	1 290	336	336	336	339	347	350
Other transfers to households	9 819	3 926	2 576	1 912	1 412	1 412	1 417	1 487	1 553
<b>Payments for capital assets</b>	<b>3 989</b>	<b>2 555</b>	<b>5 271</b>	<b>4 111</b>	<b>6 447</b>	<b>6 447</b>	<b>5 491</b>	<b>5 765</b>	<b>6 053</b>
Buildings and other fixed structures	405	-	-	-	-	-	-	-	-
Buildings	405	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 584	2 555	5 271	4 111	6 447	6 447	5 491	5 765	6 053
Transport equipment	1 066	614	1 200	1 280	1 263	1 263	1 371	1 405	1 482
Other machinery and equipment	2 518	1 941	4 071	2 831	5 184	5 184	4 120	4 360	4 571
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>491</b>	<b>1 107</b>	<b>974</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>340 862</b>	<b>340 674</b>	<b>371 031</b>	<b>395 789</b>	<b>405 060</b>	<b>405 060</b>	<b>420 680</b>	<b>437 276</b>	<b>461 326</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>340 862</b>	<b>340 674</b>	<b>371 031</b>	<b>395 789</b>	<b>405 060</b>	<b>405 060</b>	<b>420 680</b>	<b>437 276</b>	<b>461 326</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>122 367</b>	<b>124 585</b>	<b>141 889</b>	<b>147 938</b>	<b>153 856</b>	<b>153 856</b>	<b>161 840</b>	<b>169 675</b>	<b>178 909</b>
Compensation of employees	85 696	89 382	101 795	104 414	108 014	108 014	113 929	122 240	129 575
Salaries and wages	74 486	76 428	86 908	86 817	90 514	90 514	95 403	102 631	108 838
Social contributions	11 210	12 954	14 887	17 597	17 500	17 500	18 526	19 609	20 737
Goods and services	36 671	35 203	40 094	43 524	45 842	45 842	47 911	47 435	49 334
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	38	39	-	57	58	58	58	65	68
Assets less than the capitalisation threshold	67	82	204	165	101	101	102	108	112
Audit cost: External	3 939	4 127	3 626	4 102	4 000	4 000	4 200	4 400	4 576
Catering: Departmental activities	80	129	155	243	360	360	295	373	400
Communication (G&S)	4 689	4 941	5 729	5 897	5 012	5 012	5 190	5 323	5 952
Consultants and professional services: Business and advisory services	185	225	889	505	2 668	2 668	1 995	500	570
Contractors	7	22	38	54	142	142	245	230	156
Agency and support / outsourced services	343	383	181	467	695	695	697	702	599
Entertainment	71	53	37	73	49	49	50	53	96
Fleet services (including government motor transport)	2 232	2 775	2 622	3 182	3 111	3 111	3 293	3 405	3 229
Consumable supplies	868	864	868	905	844	844	886	880	967
Consumable: Stationery, printing and office supplies	3 208	2 844	3 632	3 684	3 639	3 639	4 731	4 359	4 140
Operating leases	6 384	5 402	5 751	6 100	6 200	6 200	6 500	6 771	7 250
Property payments	8 464	7 105	10 674	10 926	11 551	11 551	12 143	12 827	13 716
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 262	4 510	4 479	5 519	5 895	5 895	5 974	5 814	5 621
Training and development	-	327	129	-	-	-	-	-	-
Operating payments	463	476	321	522	396	396	414	385	421
Venues and facilities	371	899	759	1 123	1 121	1 121	1 138	1 240	1 461
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>1 894</b>	<b>2 014</b>	<b>161</b>	<b>176</b>	<b>176</b>	<b>176</b>	<b>179</b>	<b>188</b>	<b>192</b>
Provinces and municipalities	595	20	15	41	41	41	42	44	45
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	595	20	15	41	41	41	42	44	45
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	595	20	15	41	41	41	42	44	45
Departmental agencies and accounts	7	16	8	23	23	23	24	26	28
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	7	16	8	23	23	23	24	26	28
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 292	1 978	138	112	112	112	113	118	119
Social benefits	877	1 978	138	112	112	112	113	118	119
Other transfers to households	415	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 711</b>	<b>1 502</b>	<b>2 069</b>	<b>2 311</b>	<b>2 294</b>	<b>2 294</b>	<b>2 511</b>	<b>2 636</b>	<b>2 768</b>
Buildings and other fixed structures	405	-	-	-	-	-	-	-	-
Buildings	405	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 306	1 502	2 069	2 311	2 294	2 294	2 511	2 636	2 768
Transport equipment	1 066	614	1 200	1 280	1 263	1 263	1 371	1 405	1 482
Other machinery and equipment	1 240	888	869	1 031	1 031	1 031	1 140	1 231	1 286
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>491</b>	<b>1 107</b>	<b>974</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>127 463</b>	<b>129 208</b>	<b>145 093</b>	<b>150 425</b>	<b>156 326</b>	<b>156 326</b>	<b>164 530</b>	<b>172 499</b>	<b>181 869</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>127 463</b>	<b>129 208</b>	<b>145 093</b>	<b>150 425</b>	<b>156 326</b>	<b>156 326</b>	<b>164 530</b>	<b>172 499</b>	<b>181 869</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>120 316</b>	<b>122 016</b>	<b>129 541</b>	<b>145 659</b>	<b>142 519</b>	<b>142 519</b>	<b>151 949</b>	<b>154 641</b>	<b>163 177</b>
Compensation of employees	86 162	87 105	92 725	103 179	100 579	100 579	106 613	111 066	117 731
Salaries and wages	76 307	77 012	82 377	91 696	88 630	88 630	94 564	98 125	104 077
Social contributions	9 855	10 093	10 348	11 483	11 949	11 949	12 049	12 941	13 654
Goods and services	34 154	34 911	36 816	42 480	41 940	41 940	45 336	43 575	45 446
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	6 334	6 846	7 641	7 168	8 315	8 315	8 309	8 618	8 966
Assets less than the capitalisation threshold	61	20	82	101	182	182	194	190	199
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	395	675	637	650	566	566	600	620	645
Catering: Departmental activities	652	513	447	515	939	939	1 003	1 242	1 293
Communication (G&S)	1 171	1 045	1 278	1 383	1 282	1 282	1 497	1 800	1 873
Computer services	11 641	12 845	13 084	18 207	14 644	14 644	15 618	15 146	15 857
Consultants and professional services: Business and advisory services	100	158	264	287	240	240	1 747	299	311
Consultants and professional services: Infrastructure and planning	-	9	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	1 503	975	598	1 449	985	985	1 015	1 054	1 096
Contractors	892	619	983	1 066	812	812	986	1 024	1 068
Consumable supplies	453	396	104	150	81	81	62	88	92
Consumable: Stationery, printing and office supplies	2 246	1 319	1 271	1 460	731	731	1 072	1 513	1 573
Transport provided: Departmental activity	95	213	86	174	192	192	204	220	229
Travel and subsistence	5 639	6 149	6 526	5 036	5 977	5 977	5 398	5 279	5 501
Training and development	1 115	1 264	1 893	2 459	3 503	3 503	4 601	3 516	3 657
Operating payments	310	266	177	228	298	298	300	345	359
Venues and facilities	1 547	1 599	1 745	2 147	3 193	3 193	2 730	2 621	2 727
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>10 823</b>	<b>4 722</b>	<b>3 310</b>	<b>1 874</b>	<b>1 374</b>	<b>1 374</b>	<b>1 390</b>	<b>1 463</b>	<b>1 530</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	673	-	10	-	-	-	10	11	11
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	673	-	10	-	-	-	10	11	11
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10 150	4 722	3 300	1 874	1 374	1 374	1 380	1 452	1 519
Social benefits	1 057	964	875	112	112	112	113	115	116
Other transfers to households	9 093	3 758	2 425	1 762	1 262	1 262	1 267	1 337	1 403
<b>Payments for capital assets</b>	<b>1 278</b>	<b>1 053</b>	<b>3 202</b>	<b>1 800</b>	<b>4 153</b>	<b>4 153</b>	<b>2 980</b>	<b>3 129</b>	<b>3 285</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 278	1 053	3 202	1 800	4 153	4 153	2 980	3 129	3 285
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 278	1 053	3 202	1 800	4 153	4 153	2 980	3 129	3 285
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>132 417</b>	<b>127 791</b>	<b>136 053</b>	<b>149 333</b>	<b>148 046</b>	<b>148 046</b>	<b>156 319</b>	<b>159 233</b>	<b>167 992</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>132 417</b>	<b>127 791</b>	<b>136 053</b>	<b>149 333</b>	<b>148 046</b>	<b>148 046</b>	<b>156 319</b>	<b>159 233</b>	<b>167 992</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>80 143</b>	<b>83 241</b>	<b>89 457</b>	<b>95 769</b>	<b>100 426</b>	<b>100 426</b>	<b>99 568</b>	<b>105 280</b>	<b>111 200</b>
Compensation of employees	62 719	65 497	71 218	76 505	75 505	75 505	80 034	85 305	90 422
Salaries and wages	55 440	57 822	63 470	67 384	67 285	67 285	70 176	74 759	79 296
Social contributions	7 279	7 675	7 748	9 121	8 220	8 220	9 858	10 546	11 126
Goods and services	17 424	17 744	18 239	19 264	24 921	24 921	19 534	19 975	20 778
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	42	4	-	-	10	10	11	12	13
Minor assets	4	-	-	-	-	-	-	-	-
Catering: Departmental activities	3 607	3 538	3 512	3 847	5 056	5 056	4 736	4 836	5 069
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	284	338	389	394	434	434	459	470	496
Consultants and professional services: Business and advisory services	662	77	2 521	2 076	2 459	2 459	98	110	116
Infrastructure and planning	-	22	31	36	-	-	-	-	-
Contractors	1 832	739	781	791	1 027	1 027	823	904	954
Consumable supplies	2	-	-	-	5	-	-	-	-
Consumable: Stationery, printing and office supplies	20	5	7	9	1 400	1 405	13	16	16
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	3 334	2 629	2 483	2 642	2 924	2 924	2 971	3 162	3 336
Travel and subsistence	5 002	7 464	6 601	6 883	7 987	7 987	7 567	7 297	7 435
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	73	53	116	-	-	-	-	-
Venues and facilities	2 635	2 855	1 861	2 470	3 619	3 619	2 856	3 168	3 343
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>839</b>	<b>434</b>	<b>428</b>	<b>262</b>	<b>262</b>	<b>262</b>	<b>263</b>	<b>264</b>	<b>265</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	839	434	428	262	262	262	263	264	265
Social benefits	528	266	277	112	112	112	113	114	115
Other transfers to households	311	168	151	150	150	150	150	150	150
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 3</b>	<b>80 982</b>	<b>83 675</b>	<b>89 885</b>	<b>96 031</b>	<b>100 688</b>	<b>100 688</b>	<b>99 831</b>	<b>105 544</b>	<b>111 465</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>80 982</b>	<b>83 675</b>	<b>89 885</b>	<b>96 031</b>	<b>100 688</b>	<b>100 688</b>	<b>99 831</b>	<b>105 544</b>	<b>111 465</b>

## Limpopo Legislature

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*To be appropriated by Vote in 2018/19*

*Direct Charge*

*Responsible MEC*

*Administering Department*

*Accounting Officer*

*R 360 927 000*

*R 53 493 000*

*Speaker of the Legislature*

*Limpopo Legislature*

*Secretary of the Legislature*

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### Overview

#### Vision

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

#### Mission and strategic goals

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

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

#### Main Services

- Oversight over the executive arm of government;
- Law making;

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

### **Legislative mandates**

- The Constitution of the Republic of South Africa, 1996;
- The Financial Management of Parliament and Provincial Legislatures Act, (Act 10 of 2009);
- The Northern Province Legislature Services Act, No. 3 of 1997.

### **Review of the current financial year (2017/18)**

The main activities undertaken by the Legislature up to the end of third quarter of 2017/18 financial year are described as follows:

#### **Oversight**

- A total of fifty-nine (59) oversight Committee Meetings were held by the Committees in order to exercise oversight over the Executive Departments as they implement government policies and programmes.
- Fourteen (14) SCOPA public hearings were held in order to ensure that Departments account on the budget allocated to them in the 2017/18. This is a useful exercise in that it ensures that public funds are used for the purposes intended for. The remaining hearing will be conducted on the 4th quarter.
- A total of eight (8) joint site visits were undertaken by the Committees of the Legislature. These oversight visits are critical because they enable Members to practically assess progress made by the Executives in implementing the approved Annual Performance Plans.
- A total of thirty-one (31) petitions were received, acknowledged, and referred to departments and entities for action or feedback. These petitions cover a wide range of issues, most of which are service delivery related. In line with our Petitions Act, the relevant committee of the legislature will adjudicate on the issues to ensure that challenges facing our communities are addressed.

## **Implementation of Financial Management of Parliament and Provincial Legislature Act (FMPPLA), 2009**

- The procurement of the ERP system is not finalized. The decision was taken to cancel the tender and to adopt the existing system from other legislatures. Training of personnel will be covered as soon as the service provider is appointed.

### **Regulations**

- FMPPLA authorize the National Parliament to develop regulations for all provincial Legislatures. The supply chain regulations are being developed and implemented by the legislatures.

### **Provision of Political Party Funding**

- The legislature is expected to provide 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. The legislature provided financial assistance to all political parties.

### **Law making**

- Four (4) sectoral parliaments were held during the reporting period which catered for the needs of the youth and the elderly. Sectoral parliaments are indispensable in that they contribute in the promotion of organized public involvement (by the youth, women, elderly and the disabled in the legislative processes by granting them the opportunity to debate issues that directly affect them in a parliamentary setup. It is during these engagements that awareness is created in communities who often have limited information on the role of the legislature. For communities to effectively participate in the legislative processes and the creation of collaboration with the legislature in nation building, the above ventures remain critical.
- Seven (7) Bills were facilitated. The public across the Limpopo were given an opportunity to participate on the Bills during public participation gatherings which were organised by the Legislature.

### **Public Participation**

- Three (3) educational workshops for the public were conducted. These workshops were conducted in order to raise awareness on the mandate of the Legislature. In

addition, the workshops also assisted in sensitising the public about petition processes.

## **Outlook for the coming financial year (2018/19)**

The Legislature will be focusing on areas listed below during the 2018/19 financial year:

**Consolidating the implementation of FMPPLA** - During the coming financial year, the Legislature will consolidate the implementation of outstanding requirements of the Financial Management of Parliament and Provincial Legislatures Act (FMPPLA), 2009. The implementation of FMPPLA has huge financial and human resources implications in terms of migration from Modified Cash to Accrual Basis, use of GRAP accounting system, which thus requires the rolling out of ERP system. The Legislature will also focus on installing video recording system to assist in recording of hansards during the parliamentary sittings. The only recording currently happening is audio and has proven to have its shortcomings. In addition, the implementation of FMPPLA has implication on the current Legislature structure. The Legislature is in the process of reviewing the organizational structure in line with FMPPLA which is likely to see the creation of new positions that will enable it to fulfil its mandates. Substantial budget will be required to implement the outcome of the above review. In addition, the IT infrastructure will need some revamping in order to sustain the new demands. Considering the above, considerable funding will be needed to effectively implement the FMPPLA.

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

**Implementation of the National Key Point (NKP)** - The Legislature is one of the institutions in South Africa which has been declared as a National Key Point (NKP). The implication of the above is that security remains one of the key priorities of the Legislature. Noting that security is broad, there is however a level of minimum requirement standards which have to be maintained. Currently the Legislature is not having its own premises as it is located in a government complex sharing the space with various government departments thus posing a challenge in relation to meeting the required minimum standards. During the 2018/19 financial year, the Legislature will continue with the implementation of the National Key Point project, to demarcate the Legislature from other government departments.

**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. Interviews to fill some of the vacancies are being conducted. In addition, tools of trade will be needed by officials to do their work effectively. In order to effectively implement SOM, additional funding will be required in order to address both human and financial resource challenges.

**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. Regulation on political party funding is being developed by National Parliament in order to regulate funding for political parties.

**Capacity building for Members and staff** - Capacity building is a necessary requirement in order to strengthen Members and staff skills and knowledge on the mandate of the Legislature. The Legislature will continue with capacity building programmes, particularly on issues related to oversight, accountability, rules and procedures, public debate, finance, ethics etc. These kinds of intervention will require additional funding so as to successfully implement effective capacity building programmes to address the needs of the Legislature.

**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. The Legislature will continue to provide support for Members participation on NCOP and sectoral parliaments as part of "Taking Parliament to the People".

## **Reprioritisation**

The Legislature has not made any significant reprioritisation for 2018/19 and remained on the baseline as guided by item 4.3 of the MTEF guideline. The reprioritisation made was on sub-programme to sub-programme to address the underfunded items that are used regularly as guided by the budget inputs from various cost centres and is confirmed by the actual spending on the IYM.

## **Procurement**

The SCM unit is not fully capacitated, the position for the Sectional Manager SCM is advertised and will be filled. Training will be provided for the staff to be familiar with the SCM regulations

which is aligned to FMPPLA. The decision was taken to adopt the ERP system from other legislature, the implementation will be on the new financial year 2018/19. Due to the renovation taking place at the legislature, security system will be procured . Laptops, Desktop and furniture will be procured to cater for the new appointments and the review of the organisational structure for the new post.

## Receipts and Financing

### Summary of receipts

Table 2.1(a) and 2.1(b) below provides the sources of funding and receipts for the department over the seven-year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Equitable share	277 311	307 835	351 818	341 809	397 369	397 369	360 927	378 668	399 495
Conditional grants	-	-	-	-	-	-	-	-	-
EPWP	-	-	-	-	-	-	-	-	-
Departmental receipts	-	-	-	-	-	-	-	-	-
<b>Total receipts: Treasury funding</b>	<b>277 311</b>	<b>307 835</b>	<b>351 818</b>	<b>341 809</b>	<b>397 369</b>	<b>397 369</b>	<b>360 927</b>	<b>378 668</b>	<b>399 495</b>

**Table 2.1(b) : Summary of departmental receipts collection: Provincial Legislature**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	130	158	119	138	96	106	148	156	164
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	183	-	-	-	-	-	-
Transactions in financial assets and liabilities	59	158	-116	81	381	402	86	91	96
<b>Total departmental receipts</b>	<b>189</b>	<b>316</b>	<b>186</b>	<b>219</b>	<b>477</b>	<b>508</b>	<b>234</b>	<b>246</b>	<b>260</b>

The main source of revenue for Provincial Legislature is commission on insurance. The budget of the institution increase by 6.8 percent in 2018/19 and 5.7 percent over the MTEF due to inflation related factors.

### Payments summary

The payment summary of the department reflects the aggregated payments and budget estimates in terms of main divisions and economic classification.



## Key assumptions

The following general assumptions were made by the department in formulating the 2018/19 budget as guided by the treasury guidelines:

- Revised CPI of 5.4 per cent in 2018/19, 5.5 per cent in 2019/20 and 5.5 per cent in 2020/21.
- The full implication of personnel-related costs, including promotions, changes in staff numbers, general salary adjustments, overtime, medical aid contributions, homeowner's allowance and other costs associated with personnel.
- Goods and Services increases are based on the projected CPI over the MTEF as published in the 2017 Medium Term Budget Policy Statement.

## Programme summary

The department programme structure comprises of three programmes which conform to the updated generic format for all Provincial Legislatures. The three programmes are Administration, Facilities for Members and Political parties and Parliamentary Services.

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		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Programmes</b>									
1. Administration	82 295	89 027	96 692	129 081	144 806	144 806	131 696	138 533	146 150
2. Facilities For Members And Political Parties	129 195	145 379	151 291	130 883	165 363	165 364	140 619	148 213	156 365
3. Parliamentary Services	61 833	63 554	73 025	81 845	87 200	87 200	88 612	91 922	96 980
<b>Total</b>	<b>273 323</b>	<b>297 960</b>	<b>321 008</b>	<b>341 810</b>	<b>397 370</b>	<b>397 370</b>	<b>360 927</b>	<b>378 668</b>	<b>399 495</b>
<b>Direct charge on the Provincial Revenue Fund</b>									
Members remuneration	41 063	44 698	44 451	51 220	50 220	50 220	53 493	56 489	59 596
Other (Specify)									
<b>Total payments and estimates</b>	<b>314 386</b>	<b>342 658</b>	<b>365 459</b>	<b>393 029</b>	<b>447 589</b>	<b>447 589</b>	<b>414 420</b>	<b>435 157</b>	<b>459 091</b>
<b>LESS:</b>									
Departmental receipts not surrendered to Provincial Revenue Fund									
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	189	316	186	219	477	508	234	246	260
<b>Adjusted total payments and estimates</b>	<b>314 197</b>	<b>342 342</b>	<b>365 273</b>	<b>392 810</b>	<b>447 112</b>	<b>447 081</b>	<b>414 186</b>	<b>434 911</b>	<b>458 831</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>189 624</b>	<b>201 097</b>	<b>216 521</b>	<b>251 607</b>	<b>266 547</b>	<b>266 568</b>	<b>266 303</b>	<b>280 164</b>	<b>295 579</b>
Compensation of employees	143 624	152 588	164 798	187 968	186 568	181 645	198 318	209 426	220 947
Goods and services	46 000	48 509	51 723	63 639	79 979	84 923	67 985	70 738	74 632
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>77 308</b>	<b>85 776</b>	<b>91 740</b>	<b>65 818</b>	<b>95 538</b>	<b>95 517</b>	<b>73 027</b>	<b>76 835</b>	<b>81 061</b>
Provinces and municipalities	13	18	7	–	–	59	78	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	70 490	85 613	91 564	65 744	94 994	94 994	72 397	76 170	80 359
Households	6 805	145	169	74	544	464	552	665	702
<b>Payments for capital assets</b>	<b>6 391</b>	<b>10 090</b>	<b>12 747</b>	<b>24 385</b>	<b>35 285</b>	<b>35 285</b>	<b>21 597</b>	<b>21 669</b>	<b>22 855</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	6 381	10 090	12 747	24 385	35 285	35 285	21 597	21 669	22 855
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	10	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>997</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>273 323</b>	<b>297 960</b>	<b>321 008</b>	<b>341 810</b>	<b>397 370</b>	<b>397 370</b>	<b>360 927</b>	<b>378 668</b>	<b>399 495</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)	189	316	186	219	477	508	234	246	260
<b>Adjusted total economic classification</b>	<b>273 134</b>	<b>297 644</b>	<b>320 822</b>	<b>341 591</b>	<b>396 893</b>	<b>396 862</b>	<b>360 693</b>	<b>378 422</b>	<b>399 235</b>

The institution's overall budgets for 2018/19, 2019/20 and 2020/21 financial years are R360.9 million, R378.7 million, and R399.5 million respectively. The percentage increases for the period from the 2017/18 to 2020/21 budget are: 5.6 per cent, 4.9 per cent and 5.5 per cent respectively.

**Compensation of Employees'** budget increased by 5.5 per cent, 5.6 per cent and 5.5 per cent for the financial years 2018/19, 2019/20 and 2020/21 respectively. **Goods and Services** budget has increased by 6.8 per cent from 2017/18 to 2018/19 and in 2019/20 and 2020/21 the budget increased by 4.0 per cent and 5.5 per cent respectively. The year on year sharp increase for 2018/19 is due to an additional once-off amount of R2.0 million provided to cater for the Funding of legislature programmes in order for the institution to be able to take Legislature to the people.

**Transfers and Subsidies** - The institution transfers funds to political parties represented in the Legislature. This represents constituency allowance, political party funding and salaries to political support staff. The funding is made available to ensure that Members have functioning constituency offices, and parties have programmes to educate their Members on political activities. This item reflects a positive growth of 10.0 per cent from 2017/18 main budget to 2018/19, however when comparing from adjusted budget the allocation declined by 23.8 per

cent due to additional amount of R24.8 million provide during adjustment period. Part of Transfers and Subsidies budget is for transfers to municipalities which is meant for payment of the Legislature's vehicles' licenses as well as payments for Leave gratuities.

**Payments of Capital Assets** budget decreased by 11.4 per cent from 2017/18 to 2018/19 as a result of once – off allocation for the purchase of Enterprise Resource Planning (ERP) system.

## 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 to provide 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		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Subprogramme</b>									
Office of the Speaker	9 814	10 151	11 244	12 996	14 746	15 506	14 108	15 175	16 011
Office of the Secretary	2 972	4 720	4 822	6 827	5 827	6 444	7 316	7 835	8 267
Financial Management	17 700	18 000	17 894	19 394	19 469	19 875	20 194	21 264	22 433
Corporate Services	40 908	45 116	50 495	75 486	87 156	83 997	78 309	81 497	85 974
Internal Audit	5 308	5 142	5 793	6 274	7 924	8 528	5 985	6 388	6 740
Safety	5 593	5 898	6 444	8 105	9 685	9 105	5 783	6 374	6 725
<b>Total payments and estimates</b>	<b>82 295</b>	<b>89 027</b>	<b>96 692</b>	<b>129 081</b>	<b>144 806</b>	<b>143 455</b>	<b>131 696</b>	<b>138 533</b>	<b>146 150</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>82 295</b>	<b>89 027</b>	<b>96 692</b>	<b>129 081</b>	<b>144 806</b>	<b>143 455</b>	<b>131 696</b>	<b>138 533</b>	<b>146 150</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		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>75 712</b>	<b>77 890</b>	<b>83 769</b>	<b>104 623</b>	<b>108 978</b>	<b>107 665</b>	<b>110 020</b>	<b>116 782</b>	<b>123 208</b>
Compensation of employees	47 873	48 900	54 895	67 461	61 551	61 185	72 165	75 751	79 919
Goods and services	27 839	28 990	28 874	37 161	47 426	46 480	37 856	41 031	43 289
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>192</b>	<b>50</b>	<b>176</b>	<b>74</b>	<b>544</b>	<b>505</b>	<b>78</b>	<b>82</b>	<b>87</b>
Provinces and municipalities	13	18	7	-	-	41	78	-	-
Households	179	32	169	74	544	464	-	82	87
<b>Payments for capital assets</b>	<b>6 391</b>	<b>10 090</b>	<b>12 747</b>	<b>24 385</b>	<b>35 285</b>	<b>35 285</b>	<b>21 597</b>	<b>21 669</b>	<b>22 855</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 381	10 090	12 747	24 385	35 285	35 285	21 597	21 669	22 855
Software and other intangible assets	10	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>997</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>82 295</b>	<b>89 027</b>	<b>96 692</b>	<b>129 081</b>	<b>144 806</b>	<b>143 455</b>	<b>131 696</b>	<b>138 533</b>	<b>146 150</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>82 295</b>	<b>89 027</b>	<b>96 692</b>	<b>129 081</b>	<b>144 806</b>	<b>143 455</b>	<b>131 696</b>	<b>138 533</b>	<b>146 150</b>

## Programme 2: Facilities for Members and Political Parties

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

### Programme objectives

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

Table 2.4(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		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Subprogramme</b>									
Facilities and Benefits to Members	57 480	57 764	58 110	62 669	66 999	67 656	65 607	69 281	73 091
Political Support Services	71 715	87 615	93 181	68 214	98 364	97 708	75 012	78 932	83 274
<b>Total payments and estimates</b>	<b>129 195</b>	<b>145 379</b>	<b>151 291</b>	<b>130 883</b>	<b>165 363</b>	<b>165 364</b>	<b>140 619</b>	<b>148 213</b>	<b>156 365</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>129 195</b>	<b>145 379</b>	<b>151 291</b>	<b>130 883</b>	<b>165 363</b>	<b>165 364</b>	<b>140 619</b>	<b>148 213</b>	<b>156 365</b>

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>R thousand</b>									
<b>Current payments</b>	<b>52 259</b>	<b>59 766</b>	<b>59 727</b>	<b>65 139</b>	<b>70 369</b>	<b>70 370</b>	<b>68 222</b>	<b>72 043</b>	<b>76 006</b>
Compensation of employees	46 328	51 636	51 624	58 058	59 258	56 695	60 728	64 129	67 656
Goods and services	5 931	8 130	8 103	7 081	11 111	13 675	7 494	7 914	8 350
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>76 936</b>	<b>85 613</b>	<b>91 564</b>	<b>65 744</b>	<b>94 994</b>	<b>94 994</b>	<b>72 397</b>	<b>76 170</b>	<b>80 359</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	70 490	85 613	91 564	65 744	94 994	94 994	72 397	76 170	80 359
Households	6 446	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>129 195</b>	<b>145 379</b>	<b>151 291</b>	<b>130 883</b>	<b>165 363</b>	<b>165 364</b>	<b>140 619</b>	<b>148 213</b>	<b>156 365</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>129 195</b>	<b>145 379</b>	<b>151 291</b>	<b>130 883</b>	<b>165 363</b>	<b>165 364</b>	<b>140 619</b>	<b>148 213</b>	<b>156 365</b>

The budget for Programme 2 for 2018/19, 2019/20 and 2020/21 financial years are R140.6 million, R148.2 million, and R156.4 million respectively which represent an increase of 7.4 per cent, 5.4 per cent and 5.5 per cent in 2018/19, 2019/20 and 2020/21 respectively.

**Transfers and subsidies'** increases by 10.1 per cent, 5.2 per cent and 5.5 per cent in 2018/19, 2019/20 and 2020/21 financial years respectively, however when comparing with adjusted budget there is a sharp decrease of 23.8 per cent in the 2018/19 financial year caused by additional adjustment budget increase for political party funding in 2017/18 financial year at an amount of R24.8 million.

### **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
- 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 provincial payments: Programme 3: Parliamentary Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Subprogramme</b>									
Library, Research, and Information Services	13 019	13 331	15 157	17 817	18 217	17 384	18 850	19 907	21 002
House Proceedings	8 377	7 069	7 950	11 028	10 728	11 133	11 291	11 922	12 578
Committee Services	15 018	16 239	18 282	19 766	20 766	20 531	21 180	22 332	23 561
Legal Services	5 349	5 247	6 350	6 001	7 101	6 456	6 349	6 786	7 160
NCOP	5 295	5 485	6 039	6 635	7 235	7 233	7 277	7 775	8 203
Public Participation and Awareness	6 791	7 562	9 792	10 282	11 482	11 254	12 755	11 478	12 110
Hansard and Language Services	7 984	8 621	9 455	10 316	11 671	11 409	10 910	11 722	12 366
<b>Total payments and estimates</b>	<b>61 833</b>	<b>63 554</b>	<b>73 025</b>	<b>81 845</b>	<b>87 200</b>	<b>85 400</b>	<b>88 613</b>	<b>91 922</b>	<b>96 980</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>61 833</b>	<b>63 554</b>	<b>73 025</b>	<b>81 845</b>	<b>87 200</b>	<b>85 400</b>	<b>88 613</b>	<b>91 922</b>	<b>96 980</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		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>61 653</b>	<b>63 441</b>	<b>73 025</b>	<b>81 845</b>	<b>87 200</b>	<b>85 400</b>	<b>88 060</b>	<b>91 339</b>	<b>96 365</b>
Compensation of employees	49 423	52 052	58 279	62 449	65 759	64 785	65 425	69 546	73 372
Goods and services	12 230	11 389	14 746	19 396	21 441	20 615	22 635	21 793	22 993
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>180</b>	<b>113</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>552</b>	<b>583</b>	<b>615</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	180	113	-	-	-	-	552	583	615
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>61 833</b>	<b>63 554</b>	<b>73 025</b>	<b>81 845</b>	<b>87 200</b>	<b>85 400</b>	<b>88 612</b>	<b>91 922</b>	<b>96 980</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>61 833</b>	<b>63 554</b>	<b>73 025</b>	<b>81 845</b>	<b>87 200</b>	<b>85 400</b>	<b>88 612</b>	<b>91 922</b>	<b>96 980</b>

The budget allocations for Programme 3 for 2018/19, 2019/20 and 2020/21 financial years are R88.6 million, R91.9 million, and R96.9 million respectively. The percentage increases for the period from the 2017/18 budget are: 8.3 per cent, 3.7 per cent and 5.5 per cent for 2018/19, 2019/20 and 2020/21 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 and the remaining to Goods and Services. These are the two cost drivers in this programme and have been allocated the budget accordingly. The economic classification for Programme 3 for the 2017/18 financial year is allocated as follows: 73.8 per cent for Compensation of Employees and 25.5 per cent for goods and services

**Compensation of Employees** increases by 4.8 per cent, 6.3 per cent and 5.5 per cent for 2018/19, 2019/20 and 2020/21 respectively. The increases are lower than the average Legislative sector percentage increase.

**Goods and Services** increase by 16.7 per cent in 2018/19 and declined by 3.7 per cent 2019/20 respectively. The sharp increase in 2018/19 under goods and services is due to an additional once-off amount of R2.0 million to cater for the Funding of legislature programmes in

order for the institution to can be able to take Legislature to the people. This has also resulted to a decline of budget in the second year of the MTEF period.

## Service Delivery Measures

Programme 3: Parliamentary Services		Estimated Annual Targets		
		2018/19	2019/20	2020/21
3.1	Number of departmental strategic documents analysed	120	120	120
3.2	Number of research reports	32	32	32
3.3	Number of ceremonial function coordinated	1	1	1
3.4	Legislation facilitated	12	12	12
3.5	Number of sittings	30	30	30
3.6	Number of committee meetings organised	102	102	102
3.7	Number of site visits facilitated	12	12	12
3.8	Number of sectoral parliaments organised	6	6	6
3.9	Number of Public hearing facilitated	15	15	15
3.10	Number of petitions processed	60	60	60

## Other programme information

### Personnel numbers and costs

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

Table 2.6 : Summary of departmental personnel numbers and costs by component: Provincial Legislature

R thousands	Actual		Actual		Actual		Revised estimate		Revised estimate		Medium-term expenditure estimate				Average annual growth over MTEF		
	2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		2017/18 - 2020/21		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																	
1 – 6	54	41 389	54	46 775	55	55 159	55	1	56	56 695	56	59 475	56	63 105	–	5.5%	30.2%
7 – 10	67	30 282	63	29 584	68	34 323	63	2	65	36 127	70	38 549	70	40 789	2.5%	6.0%	19.4%
11 – 12	53	44 398	57	45 479	59	45 948	57	4	61	53 607	65	56 610	64	59 462	1.6%	5.4%	28.5%
13 – 16	28	27 555	31	30 750	34	36 411	28	4	32	40 138	36	43 684	36	46 069	4.0%	6.6%	21.9%
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>202</b>	<b>143 624</b>	<b>205</b>	<b>152 588</b>	<b>216</b>	<b>171 841</b>	<b>203</b>	<b>11</b>	<b>214</b>	<b>186 568</b>	<b>227</b>	<b>198 318</b>	<b>226</b>	<b>209 426</b>	<b>1.8%</b>	<b>5.8%</b>	<b>100.0%</b>
<b>Programme</b>																	
1. Administration	82	47 873	82	48 900	92	56 124	79	6	85	67 461	98	72 165	98	75 751	4.9%	5.8%	36.2%
2. Facilities For Members And Political Parties	8	5 265	8	6 938	8	5 053	9	-	9	5 438	9	7 235	8	7 640	-3.9%	14.0%	3.4%
3. Parliamentary Services	74	49 423	77	52 052	78	62 114	77	5	82	62 449	82	65 425	82	69 546	-	5.5%	33.3%
Direct charges	38	41 063	38	44 698	38	48 550	38	-	38	51 220	38	53 493	38	56 489	-	5.2%	27.1%
<b>Total</b>	<b>202</b>	<b>143 624</b>	<b>205</b>	<b>152 588</b>	<b>216</b>	<b>171 841</b>	<b>203</b>	<b>11</b>	<b>214</b>	<b>186 568</b>	<b>227</b>	<b>198 318</b>	<b>226</b>	<b>209 426</b>	<b>1.8%</b>	<b>5.8%</b>	<b>100.0%</b>

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

## Training

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	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Number of staff	202	205	216	214	214	214	227	226	226
Number of personnel trained	213	145	110	125	125	125	135	150	158
of which									
Male	99	60	40	50	50	50	55	60	63
Female	114	85	70	75	75	75	80	90	95
Number of training opportunities	65	56	50	71	71	71	74	76	80
of which									
Tertiary	37	25	30	39	39	39	41	40	42
Workshops	12	15	15	13	13	13	13	15	16
Seminars	4	1	–	4	4	4	4	4	4
Other	12	15	5	15	15	15	16	17	18
Number of bursaries offered	37	25	37	39	39	39	41	45	47
Number of interns appointed	–	–	10	21	21	21	22	25	26
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
<b>Payments on training by programme</b>									
1. Administration	1 075	1 011	650	605	605	605	775	820	865
2. Facilities For Members And Political F	40	51	70	126	126	126	133	140	148
3. Parliamentary Services	597	217	300	315	315	315	333	350	369
<b>Total payments on training</b>	<b>1 712</b>	<b>1 279</b>	<b>1 020</b>	<b>1 046</b>	<b>1 046</b>	<b>1 046</b>	<b>1 241</b>	<b>1 310</b>	<b>1 382</b>

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



# **Annexure to Vote 02:**

## **Provincial Legislature**

**Table 2.8: Specification of receipts: Provincial Legislature**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>130</b>	<b>158</b>	<b>119</b>	<b>138</b>	<b>96</b>	<b>106</b>	<b>148</b>	<b>156</b>	<b>164</b>
Sales of goods and services produced by department	130	158	119	138	96	106	148	156	164
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	130	158	119	138	96	106	148	156	164
Of which	-	-	-	-	-	-	-	-	-
Commission on Insurance	80	158	93	96	96	96	101	107	113
Sale of tender documents	29	-	25	41	-	-	46	48	51
Sale Assets < R5000	20	-	-	1	-	-	1	1	1
Replacements of Security cards	1	-	1	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
<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>	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	-	-	183	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	183	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>59</b>	<b>158</b>	<b>(116)</b>	<b>81</b>	<b>381</b>	<b>402</b>	<b>86</b>	<b>91</b>	<b>96</b>
<b>Total departmental receipts</b>	<b>189</b>	<b>316</b>	<b>186</b>	<b>219</b>	<b>477</b>	<b>508</b>	<b>234</b>	<b>246</b>	<b>260</b>

Table 2.9(a) : Payments and estimates by economic classification: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>189 624</b>	<b>201 097</b>	<b>216 521</b>	<b>251 607</b>	<b>266 547</b>	<b>266 568</b>	<b>266 303</b>	<b>280 164</b>	<b>295 579</b>
Compensation of employees	143 624	152 588	164 798	187 968	186 568	181 645	198 318	209 426	220 947
Salaries and wages	125 346	132 617	143 855	161 579	160 179	156 551	170 064	179 590	189 470
Social contributions	18 278	19 971	20 943	26 389	26 389	25 094	28 254	29 836	31 477
Goods and services	46 000	48 509	51 723	63 639	79 979	84 923	67 985	70 738	74 632
Administrative fees	676	347	496	662	662	330	816	833	880
Advertising	888	490	1 005	1 180	2 405	2 223	1 301	1 376	1 452
Minor assets	272	107	262	130	245	303	269	285	300
Audit cost: External	332	317	-	-	-	-	-	-	-
Bursaries: Employees	405	361	507	511	661	737	674	712	752
Catering: Departmental activities	1 352	1 823	2 531	2 973	3 213	3 131	3 702	3 922	4 137
Communication (G&S)	4 864	6 869	4 455	9 213	11 218	9 385	7 293	7 892	8 326
Computer services	938	1 912	1 181	3 140	3 940	3 068	4 071	4 299	4 535
Consultants and professional services: Business and advisory services	4 394	5 118	5 892	7 803	10 488	10 028	7 710	8 561	9 033
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 127	910	1 555	1 515	1 515	1 708	1 603	1 693	1 786
Contractors	6 069	6 101	6 546	6 040	8 040	6 806	5 788	6 924	7 305
Agency and support / outsourced services	519	-	-	74	74	-	2 078	82	87
Entertainment	216	81	96	663	863	423	776	826	871
Fleet services (including government motor transport)	46	52	69	100	100	1 980	615	656	692
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	410	410	-	400	422	445
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	59	63	66
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	150	150	150	159	168	177
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	11	-	137	137	137	99	104	110
Consumable supplies	629	546	665	1 290	1 490	1 670	1 205	922	972
Consumable: Stationery, printing and office supplies	1 880	1 842	2 465	3 472	4 222	3 640	3 225	3 430	3 619
Operating leases	4 055	545	634	567	567	877	600	633	668
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	585	806	1 221	1 300	2 000	1 989	1 375	1 453	1 533
Travel and subsistence	15 126	17 986	18 980	19 675	24 145	33 792	20 052	21 232	22 402
Training and development	802	916	327	744	1 044	829	1 061	1 124	1 186
Operating payments	235	737	1 821	764	1 264	1 066	1 297	1 373	1 448
Venues and facilities	590	632	1 014	1 131	1 131	651	1 759	1 753	1 850
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>77 308</b>	<b>85 776</b>	<b>91 740</b>	<b>65 818</b>	<b>95 538</b>	<b>95 517</b>	<b>73 027</b>	<b>76 835</b>	<b>81 061</b>
Provinces and municipalities	13	18	7	-	-	59	78	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	13	18	7	-	-	59	78	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	13	18	7	-	-	59	78	-	-
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	70 490	85 613	91 564	65 744	94 994	94 994	72 397	76 170	80 359
Households	6 805	145	169	74	544	464	552	665	702
Social benefits	6 805	145	169	74	544	464	552	665	702
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>6 391</b>	<b>10 090</b>	<b>12 747</b>	<b>24 385</b>	<b>35 285</b>	<b>35 285</b>	<b>21 597</b>	<b>21 669</b>	<b>22 855</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 381	10 090	12 747	24 385	35 285	35 285	21 597	21 669	22 855
Transport equipment	-	1 982	1 931	-	-	3 457	-	-	-
Other machinery and equipment	6 381	8 108	10 816	24 385	35 285	31 828	21 597	21 669	22 855
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	10	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>997</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>273 323</b>	<b>297 960</b>	<b>321 008</b>	<b>341 810</b>	<b>397 370</b>	<b>397 370</b>	<b>360 927</b>	<b>378 668</b>	<b>399 495</b>

Table 2.9(b): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>75 712</b>	<b>77 890</b>	<b>83 769</b>	<b>104 623</b>	<b>108 978</b>	<b>108 998</b>	<b>110 020</b>	<b>116 782</b>	<b>123 208</b>
Compensation of employees	47 873	48 900	54 895	67 461	61 551	60 232	72 165	75 751	79 919
Salaries and wages	42 250	42 873	48 415	58 574	52 664	52 669	62 427	65 471	69 074
Social contributions	5 623	6 027	6 480	8 887	8 887	7 563	9 737	10 280	10 845
Goods and services	27 839	28 990	28 874	37 161	47 426	48 766	37 856	41 031	43 289
Administrative fees	105	141	75	294	294	163	393	338	357
Advertising	631	420	818	865	1 215	1 939	915	969	1 023
Minor assets	255	59	256	130	245	280	194	205	216
Audit cost: External	332	317	-	-	-	-	-	-	-
Bursaries: Employees	405	361	499	511	661	661	580	612	646
Catering: Departmental activities	225	354	502	566	706	514	835	895	944
Communication (G&S)	4 802	6 152	4 414	8 210	9 260	8 739	6 187	6 724	7 094
Computer services	938	1 912	1 181	3 140	3 940	3 068	4 071	4 299	4 535
Consultants and professional services: Business and advisory services	4 378	5 087	5 852	7 558	10 068	9 463	7 410	8 244	8 698
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 991	3 794	3 501	1 654	3 154	1 907	1 883	2 797	2 951
Agency and support / outsourced services	519	-	-	-	-	-	-	-	-
Entertainment	81	58	84	350	350	175	444	476	502
Fleet services (including government motor transport)	46	52	69	100	100	1 980	615	656	692
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	410	410	-	400	422	445
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	59	63	66
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	11	-	-	-	-	-	-	-
Consumable supplies	615	541	654	1 290	1 490	1 664	1 205	922	972
Consumable: Stationery, printing and office supplies	1 694	1 699	2 112	2 024	2 574	2 763	2 266	2 418	2 551
Operating leases	4 055	545	634	567	567	852	600	633	668
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	6 397	6 209	6 478	8 153	10 253	13 038	7 954	8 514	8 983
Training and development	208	592	162	420	720	638	444	469	495
Operating payments	20	523	1 396	764	1 264	781	932	984	1 038
Venues and facilities	142	163	187	158	158	141	468	391	413
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>192</b>	<b>50</b>	<b>176</b>	<b>74</b>	<b>544</b>	<b>523</b>	<b>78</b>	<b>82</b>	<b>87</b>
Provinces and municipalities	13	18	7	-	-	59	78	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	13	18	7	-	-	59	78	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	13	18	7	-	-	59	78	-	-
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	179	32	169	74	544	464	-	82	87
Social benefits	179	32	169	74	544	464	-	82	87
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>6 391</b>	<b>10 090</b>	<b>12 747</b>	<b>24 385</b>	<b>35 285</b>	<b>35 285</b>	<b>21 597</b>	<b>21 669</b>	<b>22 855</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 381	10 090	12 747	24 385	35 285	35 285	21 597	21 669	22 855
Transport equipment	-	1 982	1 931	-	-	3 457	-	-	-
Other machinery and equipment	6 381	8 108	10 816	24 385	35 285	31 828	21 597	21 669	22 855
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	10	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>997</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>82 295</b>	<b>89 027</b>	<b>96 692</b>	<b>129 081</b>	<b>144 806</b>	<b>144 806</b>	<b>131 696</b>	<b>138 533</b>	<b>146 150</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>52 259</b>	<b>59 766</b>	<b>59 727</b>	<b>65 139</b>	<b>70 369</b>	<b>70 370</b>	<b>68 222</b>	<b>72 043</b>	<b>76 006</b>
Compensation of employees	46 328	51 636	51 624	58 058	59 258	56 695	60 728	64 129	67 656
Salaries and wages	45 679	51 032	50 978	57 262	58 462	55 969	59 887	63 240	66 718
Social contributions	449	604	646	796	796	726	842	889	938
Goods and services	5 931	8 130	8 103	7 081	11 111	13 675	7 494	7 914	8 350
Administrative fees	422	55	253	189	189	-	200	211	223
Advertising	257	70	187	315	1 190	284	333	352	371
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	8	-	-	76	94	100	106
Catering: Departmental activities	42	33	89	210	210	210	222	234	247
Communication (G&S)	65	711	71	1 003	1 958	687	1 061	1 120	1 181
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	158	158	158	73	76	80
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	135	21	12	313	513	248	331	350	369
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	2	8	-	288	488	2	305	323	341
Operating leases	-	-	-	-	-	25	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 008	7 208	7 316	4 482	6 282	11 870	4 742	5 008	5 284
Training and development	-	9	-	124	124	115	133	140	148
Operating payments	-	-	167	-	-	-	-	-	-
Venues and facilities	-	15	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>76 936</b>	<b>85 613</b>	<b>91 564</b>	<b>65 744</b>	<b>94 994</b>	<b>94 994</b>	<b>72 397</b>	<b>76 170</b>	<b>80 359</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	70 490	85 613	91 564	65 744	94 994	94 994	72 397	76 170	80 359
Households	6 446	-	-	-	-	-	-	-	-
Social benefits	6 446	-	-	-	-	-	-	-	-
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>129 195</b>	<b>145 379</b>	<b>151 291</b>	<b>130 883</b>	<b>165 363</b>	<b>165 364</b>	<b>140 619</b>	<b>148 213</b>	<b>156 365</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>61 653</b>	<b>63 441</b>	<b>73 025</b>	<b>81 845</b>	<b>87 200</b>	<b>87 200</b>	<b>88 060</b>	<b>91 339</b>	<b>96 365</b>
Compensation of employees	49 423	52 052	58 279	62 449	65 759	64 718	65 425	69 546	73 372
Salaries and wages	43 473	45 615	51 374	54 890	58 200	57 061	57 428	61 099	64 460
Social contributions	5 950	6 437	6 905	7 559	7 559	7 657	7 997	8 447	8 912
Goods and services	12 230	11 389	14 746	19 396	21 441	22 482	22 635	21 793	22 993
Administrative fees	149	151	168	179	179	167	223	284	300
Advertising	-	-	-	-	-	-	52	55	58
Minor assets	17	48	6	-	-	23	75	80	84
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 085	1 436	1 940	2 196	2 296	2 407	2 644	2 793	2 946
Communication (G&S)	-3	6	-30	-	-	-41	45	48	51
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	16	31	40	245	420	565	300	317	335
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 127	910	1 555	1 515	1 515	1 708	1 603	1 693	1 786
Contractors	4 078	2 307	3 045	4 228	4 728	4 741	3 833	4 051	4 274
Agency and support / outsourced services	-	-	-	74	74	-	2 078	82	87
Entertainment	-	2	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	150	150	150	159	168	177
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	137	137	137	99	104	110
Consumable supplies	14	5	11	-	-	6	-	-	-
Consumable: Stationery, printing and office supplies	184	135	353	1 159	1 159	875	655	689	727
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	585	806	1 221	1 300	2 000	1 989	1 375	1 453	1 533
Travel and subsistence	3 721	4 569	5 186	7 041	7 611	8 884	7 355	7 710	8 135
Training and development	594	315	165	200	200	76	483	515	543
Operating payments	215	214	258	-	-	285	365	389	410
Venues and facilities	448	454	827	974	974	510	1 291	1 362	1 437
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>180</b>	<b>113</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>552</b>	<b>583</b>	<b>615</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	180	113	-	-	-	-	552	583	615
Social benefits	180	113	-	-	-	-	552	583	615
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>61 833</b>	<b>63 554</b>	<b>73 025</b>	<b>81 845</b>	<b>87 200</b>	<b>87 200</b>	<b>88 612</b>	<b>91 922</b>	<b>96 980</b>

# Vote 03

## Education

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*To be appropriated by Vote in 2018/19  
Responsible MEC  
Administering Department  
Accounting Officer*

*R 30 607 772 000  
MEC for Education  
Department of Education  
Head of Department for Education*

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### Overview

#### Vision

Excellence in provisioning of innovative quality basic education.

#### Mission

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

#### Main Services

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

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

## **Legislative Mandates**

- The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996).
- The South African Schools Act, 1996 (Act 84 of 1996).
- The National Education Policy Act, 1996 (Act 27 of 1996).
- The General and Further Education and Training Quality Assurance Act, 2001 (Act 58 of 2001).
- The Employment of Educators Act, 1998 (Act 76 of 1998).
- The Public Finance Management Act, 1999 (Act 1 of 1999).
- The Annual Division of Revenue Act.
- The Public Service Act, 1994 (Proclamation 103 of 1996).
- The South African Qualifications Authority Act, 1995 (Act 58 of 1995).
- The Human Resource Development Strategy.
- The National Curriculum Statement.
- The White Paper 5 on Early Childhood Development.
- The White Paper 6 on Inclusive Education.
- The White Paper on e-education.

## **Review of the current financial year (2017/18)**

### **Provisioning of quality education**

During the period under review, the Department employed various strategies to enhance provisioning of quality education as follows:

#### ***Enhanced access to Grade R and GET-Intersen learner participation and performance:***

Hundred (100) Grade R Practitioners are registered towards NQF level 6. Seven hundred and fifty (750) educators applied model of scripted lesson plans to support learners transiting from Grade 3 to Grade 4. Moreover, Grades 4 to 9 learners demonstrated improved performance in ‘learner enrichment programme/s’ as well as grades whereas, learner performance in local, provincial and national competitions and Olympiads are enhanced.

***Enhanced learner participation and performance in FET Schools:*** Enhanced learner participation in enrichment/supplementary tuition programmes (such as camps; winter; spring and Saturday classes; radio classes; competitions; challenges and Olympiads). Approximately 7 000 learners are enrolled for 2nd chance Matric Programme.



***Enhanced credibility and integrity of external and common examinations and assessment regime:*** Grades 10 and 11 common examination papers are set, moderated, printed and administered by schools; National examination papers set, moderated, translated, administered and certificated; and Improved integrity and credibility of examination and assessment systems.

***Recognized institutional and programmatic frameworks for online, special and inclusive education:*** 21 public ordinary schools are recognized as full service schools; ICT (Information and Communications Technology) strategy is piloted by twelve on-line facilitators and 45 schools; Support framework guide for the resourcing of 34 special schools is field-tested and finalized; and A rollout strategy for library services is drafted<sup>1</sup>

***Professionalized teaching workforce and teacher support services:*** Professional and Teacher Development (CPTD) Policy Guideline is drafted and field-tested; Content and methodology teacher development model is field-tested with 340 Educators in Maths, Physical Sciences and Commercial; Efficient professional support model for subject advisors is field-tested with 60 Mathematics, Sciences and Commercial Curriculum/Subject Advisors; More than 30% of teachers are registered on SACE (South African Council of Educators) point system; National Teaching Awards identify, recognize and reward high performing teachers; Impact report on teacher development programmes produced; and Consolidated IQMS summative evaluation reports are submitted to effect pay progression.

## **Provision of Scholar Transport**

The Scholar Transport Programme was introduced to ensure that learners walking a distance of 5 kilometers or more to the nearest ordinary public school are provided with transport. Provision of scholar transport is another attempt to improve access to education and to minimize learner truancy. During the year under review, more than 36 000 learners in 373 schools benefited from scholar transport services across the province. Learners are able to arrive to school on time, safe and ready for learning. Furthermore, they are able to arrive home safely, not tired and able to do their homework without complaining of the distance travelled. Learners in farms are able to attend schools in villages and townships adjacent to their farmstead. This high number of learners who are ferried to schools everyday are also linked to performance. There are schools which were underperforming, they are doing well since the introduction of Scholar Transport.

## **Provision of School Furniture**

While acknowledging the huge backlog facing Limpopo Department of Education (LDoE), it is also acknowledged that the provision of school furniture is crucial in ensuring a conducive teaching and learning environment. In order to address this challenge, nine school furniture Manufacturers have been appointed to provide school furniture to our schools on a three-year contract. This ensures redressing school furniture challenges at our schools. From financial year 2015/16 to 2017/18, the nine school furniture Manufacturers contracted to the Department have provided service to the value of R84 721 039. 91 and delivered 105 460 units. Currently (FY 2017/18) we have ordered 15 720 and delivered 3 700. More units will be ordered and delivered during the course of the year.

## **Progress on provisioning of ICT operation Phakisa**

During the year under review, the Department in partnership with Universal Service and access Obligation (USAO), Department of Basic Education (DBE) and the Department of Telecommunication and Postal services provided one hundred and fifty (150) schools network connectivity, 26 tablet per school, one printer per school, and one interactive whiteboard per school for teaching and learning.

**Learner and Teacher Support Material** - Textbooks for top ups and prescribed books were delivered on time. Every learner provided with one textbook per Grade per subject. Contract for the supply and delivery of stationery at all schools was concluded on time and all schools received stationery before closure of December 2017 holidays.

## **Teacher and Learner Support**

In an effort to enhance teaching and learning, teachers were trained on Mathematics and Science content and methodology; Targeted schools were provided with mathematics and Science kits; Heads of Departments for MST at school level were trained on the utilization of Sasol Inzalo workbooks; Common quarterly assessment tests were administered; and Grade 8 and 9 Sasol Inzalo workbooks were provided electronically to all schools that offer Grade 8 and 9.

## **Compliance with Norms and Standards for School Funding**

The Department provided and transferred norms and standards funds to all schools in terms of the National Norm for school funding. There was 100% compliance with the National Norm for school funding as gazetted by the Minister during 2017/18. In 2016 academic year 1,642,839 learners benefited.

## **Infrastructure Development**

In total 128 projects achieved Practical Completion in the first three quarters of 2017/18. 98 projects were implemented by The Mvula Trust as part of the drive to provide access to water and safe and compliant sanitation facilities at all schools in the province. 29 schools were provided with water supply, of which 9 were partially implemented by CSIR prior to the termination of their Water and Sanitation services. The remaining 69 schools were provided with sanitation facilities, of which 7 were partially implemented by CSIR prior to the termination of their Water and Sanitation services.

projects were implemented by IDT, of which 3 were Maintenance and Storm Damage repairs work; 22 were Upgrade & Addition projects which included the building of additional classrooms and 2 were New & Replacement schools whereas 3 projects were part of the LDoE Project Management Unit (PMU) programme which ground to a halt during the period the LDoE was placed under Section 100(1)(b) administration. Following consultation with the Limpopo Provincial Treasury (LPT), a number of these stalled projects were re-activated and completed with the assistance of the Limpopo Department of Public Works, Roads and Infrastructure (LDPWRI).

## **Outlook for the coming financial year (2018/19)**

The Department shall continue in creating an enabling environment for Districts to support schools; Provide Districts with management and professional support to assist schools to achieve excellence in learning and teaching; and Training Educators on content and pedagogical knowledge.

**National School Nutrition Programme** - This programme is implemented in Quintiles 1-3 public schools. Special Schools are provided with funding to enable them to implement the programme on their own. Although the department has undertaken the task and challenge of ensuring that the Programme runs without hassles, the following will still warrant the attention of the department in 2018-19 and beyond: Provision of proper infrastructural facilities in school for food storage and preparations; Provision of eating utensils; Provision of water to ensure implementation of SFP; Monitoring of service providers to ensure they supply food stuff on time; and Provision of more vehicles for NSNP monitors to monitor implementation of the Programme.

**Provision of Scholar Transport** - The beneficiaries for this Programme are learners from Grade R to 12 who stay 5km and more from the nearest public ordinary school. Learners, who attend schools that are far away from their homes by choice, are therefore not beneficiaries. Since the introduction of the new model for providing learner transport, the number of schools benefiting

has increased from 194 in 2015/16 to 373 in 2016/17. LDoE will continue to provide learner transport to the 373 schools in 2018/19 MTEF. It will also strengthen monitoring and support to ensure service providers fully comply with the Learner Transport Policy.

**School Safety** - The social challenges experienced in schools are, but not limited to the following: crime and violence, sexual assault/abuse, alcohol and substance abuse, vandalism, discrimination, bullying, use of corporal punishment, rape, fighting, burglaries, lack of clean water and sanitation, dilapidated building, superstitious beliefs such as witchcraft and satanic spirits. In 2018/19, the Department will continue to link more schools with nearest police stations and establishing Schools Safety Committees to work with SAPS and other key stakeholders; Coordinate implementation of a system of recording and reporting incidents and accidents in schools as part of management and information system so that appropriate support for schools can be provided; and Build capacity of relevant officials, SGBs and relevant partners so that schools can be supported well in dealing with the challenges in the following prioritised areas: Conducting risk assessment in schools as per OHSA requirements; institution of drug testing Procedures and conducting random searches and seizures for dangerous objects; and Occupational Health and Safety Act provisions for schools to be able to deal with these challenges.

**In school Sports Arts and Culture** - The Department of Education is implementing the in-school Sport, Arts, and Culture Programmes in collaboration with the Department of Sport, Arts & Culture, and Schools Sport Codes together with the Provincial Federations. Schools continued to participate in the Schools Sport League Programme in 2017/18 where each school was expected to register a minimum of three (3) out of twenty (20) sporting codes. Public Special Schools and Public Ordinary Schools will participate at District, Provincial and up to the National levels.

**Expanded Public Works Programme (EPWP)** - In collaboration with ETDP-SETA, funding was secured wherein 65 ECD practitioners were enrolled on a four years B.Ed. Foundation Phase degree at University of Venda. In 2016, they were enrolled for second year and the Programme will end in 2018.

**Learner and Teacher Support Materials** - In 2018/19 financial year, the LDoE will procure LTSM centrally on behalf of all its schools irrespective of the Quintile within which they fall. In addition, LDoE will strengthen its systems for provision of LTSM in 2018/19 to avoid the challenges of non-delivery at the beginning of the year. A ten-point plan has been developed and monitored closely to ensure a smooth provision of LTSM in 2018/19. The following is a summary of the plan:

- Preliminary Meeting with the Department of Education: Confirmation of the phasing in of a new Syllabus for Set-works for Grade 10 and Technical Subjects for Grade 12.
- Establishment of District LTSM Co-ordination Committees: To assist schools in conducting of needs analysis and placing of orders. The Committee will also provide LTSM support to schools.
- Identification of Warehouses for each District: To fast track delivery in respective districts.
- Signing of a standard Service Level Agreement with respective Publishers: To determine delivery turnaround time vis-à-vis applicable penalties.
- Implementation and enforcement of LTSM Delivery Plan: Time bound Plan to be implemented.
- Development of a Departmental LTSM Policy/Procedure Manual: To guide processes on acquisition and distribution) of LTSM in the Province.
- Establishment of a stakeholder management Forum: To forge and maintain mutual relationship with Education Stakeholders.
- Enforcement of Textbooks retrieval strategies: To set achievable retrieval rate of textbooks by Schools
- Monitoring & Evaluation Function: To enforce compliance and initiate intervention measures where necessary.
- Development of an electronic LTSM Procurement and Distribution System: To ensure timeously and accurate data processing for procurement purpose.

**Norms and standards for school funding** - The Department will continue to implement the policy on school funding norms in the 2018/19 MTEF and fully comply with the National Norms and standards for school funding as gazetted.

**Provision of school furniture** - The Department is facing a huge backlog in respect of furniture provisioning in schools. Provision of furniture will continue to be a priority in 2018/19 MTEF.

## **Reprioritisation**

The implementation of the new organisational structure necessitated the reprioritisation of the budget over the three-year period from 2017/18 financial year. Funds were shifted from CoE to Goods and Services to augment scholar transport funding and other running costs.

## Procurement

The major procurement items for the Department are for:

**National School Nutrition Programme:** This is meant for the provision of nutritious meals for learners in no-fee paying schools. Service providers have already been appointed per circuit and during the year the Department will only be engaged in monitoring the implementation of the contracts.

**Scholar Transport:** Scholar transport to all learners who are staying 5 kilometres or more from the nearest Public Ordinary School is provided by the Department. Service providers were appointed in 2017 for a period of two years to service the identified routes. However, during the year, the Department will be attending to cases of routes that have been abandoned by the appointed service providers or developed due to new settlements and unanticipated population movements.

**Security:** Provision of security services is done through a transversal contract that was arranged by Provincial Treasury. The contract will be expiring this financial year and new service providers will have to be appointed.

**LTSM:** The Department procures LTSM on behalf of its schools. The Department will procure LTSM for all quintiles. The Department will be participating in the transversal contract arranged nationally for the supply of LTSM.

**Photocopier services:** Provision of photocopier services is also through a transversally arranged contract and the service providers that are currently used were appointed for a period of two years. During 2018/19 the Department will appoint new service providers for expired contracts. The Department will in the 2018/19 financial year be making use of the central database of service providers that has been set up at National Treasury in order to improve efficiency within the SCM. Respective officials will be trained through the training program that is run by Provincial Treasury and the Department will also engage in staff rotation.

## Receipts and financing

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

Table 3.1(a): Summary of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Equitable share	22 438 002	22 913 854	24 652 414	26 179 405	26 226 868	26 226 868	27 692 220	29 215 292	31 449 013
Conditional grants	2 591 846	1 988 026	2 200 304	2 064 788	2 114 670	2 114 670	2 349 648	2 461 364	2 766 053
National School Nutrition Programme	991 153	1 030 799	1 111 311	1 161 389	1 176 754	1 176 754	1 229 299	1 290 763	1 382 453
Dinaledi Schools Grant	11 340	-	-	-	-	-	-	-	-
HIV/AIDS (Life Skills Education)	31 085	25 875	33 310	35 339	34 619	34 619	27 116	29 124	31 137
Technical Secondary Schools Recapitalisation	29 859	-	-	-	-	-	-	-	-
Education Infrastructure Grant	1 108 625	885 128	1 007 630	810 523	844 109	844 109	1 011 680	1 068 836	1 275 292
EPWP Incentive Allocation	2 000	2 150	2 000	2 000	2 000	2 000	2 134	-	-
Social Sector (EPWP) Grant	13 280	3 095	3 500	2 888	2 888	2 888	14 355	-	-
Further Education and Training Colleges	404 504	-	-	-	-	-	-	-	-
Learners with profound intellectual Disabilities Grant	-	-	-	9 853	9 853	9 853	21 700	26 839	28 932
Maths, Science and Technology Grant	-	40 979	42 553	42 796	44 447	44 447	43 364	45 802	48 239
Departmental receipts/ Provincial own revenue	308 586	362 825	538 956	538 956	538 956	538 956	565 904	594 199	-
<b>Total receipts</b>	<b>25 338 434</b>	<b>25 264 705</b>	<b>27 391 674</b>	<b>28 783 149</b>	<b>28 880 494</b>	<b>28 880 494</b>	<b>30 607 772</b>	<b>32 270 855</b>	<b>34 215 066</b>

Equitable share accounts for 90.5 per cent of the total receipts of the Department in the first two years of the MTEF and 91.9 per cent in the outer year. Conditional Grants contribute 7.7 per cent, 7.6 per cent and 8.1 per cent in 2018/19, 2019/20 and 2020/21 respectively. While Department's own receipts accounts for 1.8 per cent over the three-year period. The Equitable share has increased by 5.8 per cent in 2018/19, 5.5 per cent and 5.6 per cent in the outer year two years. Conditional Grants increasing by 13.8 per cent in 2018/19, 4.8 per cent in 2019/20 and 12.4 per cent in 2020/21.

## Departmental receipts collection

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

Table 3.1(b): Departmental receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	32 068	32 949	30 334	32 089	29 733	29 852	31 486	33 501	35 707
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	58	26	-	25	11	26	27	28
Sale of capital assets	-	2 282	1 723	25	-	-	-	-	-
Transactions in financial assets and liabilities	6 124	28 492	35 405	9 500	31 650	32 644	9 752	10 298	10 862
<b>Total departmental receipts</b>	<b>38 192</b>	<b>63 781</b>	<b>67 488</b>	<b>41 614</b>	<b>61 408</b>	<b>62 507</b>	<b>41 264</b>	<b>43 826</b>	<b>46 597</b>

The main source of own revenue of the department are commission on insurance and examination fees. The revenue budget of the department is declining from R 41.6 million to R41.3 million when comparing 2017/18 and 2018/19. The budget further increase by 6.2 per cent and 6.3 per cent in the 2019/20 and 2020/21 respectively.

## Payment summary

### Key assumptions

The following general assumptions were made by the department in formulating the 2018/19 budget as guided by the treasury guidelines:

- Revised CPI of 5.4 per cent in 2018/19, 5.5 per cent in 2019/20 and 5.5 per cent in 2020/21.
- Salary increase is based on CPI projections published in terms of 2017 Medium Term Expenditure Framework (MTEF) technical guidelines.
- Pay progression of approximately 1.0 per cent of the wage bill effective from 1st July in the next financial year (2018/2019).
- The full implication of personnel-related costs, including promotions, changes in staff numbers, general salary adjustments, overtime, medical aid contributions, homeowner's allowance and other costs associated with personnel have been taken into account in the Compensation of Employee budget. There is no increase in the personnel numbers over the MTEF due to budgetary constraints.

### Programme summary

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

Table 3.2(a): Summary of payments and estimates: Vote 3: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Programme 1: Administration <sup>1</sup>	1 436 388	1 570 737	1 683 490	1 862 399	1 816 011	1 816 011	1 963 581	2 113 653	2 225 952
Programme 2: Public Ordinary Schools Education	20 771 954	21 475 070	23 242 437	24 881 135	24 945 546	24 945 546	26 237 604	27 630 220	29 174 560
Programme 3: Independent Schools Subsidies	105 797	115 923	115 104	126 973	126 973	126 973	133 569	141 050	148 808
Programme 4: Public Special Schools Education	379 815	403 686	442 543	488 368	484 368	484 368	532 172	565 896	597 637
Programme 5: Early Childhood Development	132 023	143 692	144 344	189 775	189 281	189 281	211 188	203 458	214 650
Programme 6: Infrastructure Development	1 305 710	1 077 374	829 216	810 523	852 339	1 227 770	1 013 426	1 070 662	1 277 219
Programme 7: Examination and Education Related Services	287 587	331 693	369 069	423 976	465 976	465 976	516 232	545 916	576 240
<b>Total payments and estimates</b>	<b>24 419 274</b>	<b>25 118 175</b>	<b>26 826 203</b>	<b>28 783 149</b>	<b>28 880 494</b>	<b>29 255 925</b>	<b>30 607 772</b>	<b>32 270 855</b>	<b>34 215 066</b>
Less: Unauthorised expenditure	-	-	42 234	-	-	-	92 440	-	-
<b>Baseline available for spending</b>	<b>24 419 274</b>	<b>25 118 175</b>	<b>26 783 969</b>	<b>28 783 149</b>	<b>28 880 494</b>	<b>29 255 925</b>	<b>30 515 332</b>	<b>32 270 855</b>	<b>34 215 066</b>

The departmental budget increase from R28.783 billion in 2017/18 to R30.608 billion in 2018/19 which is 6.3 per cent. Public Ordinary School Education received a share of 85.7 per cent, 85.6 per cent and 85.3 per cent of the total budget in 2018/19, 2019/20 and 2020/21 respectively.



## Summary of Economic classification

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>21 725 068</b>	<b>22 584 421</b>	<b>24 051 623</b>	<b>25 891 291</b>	<b>25 873 183</b>	<b>25 873 183</b>	<b>27 311 073</b>	<b>28 742 324</b>	<b>30 353 547</b>
Compensation of employees	19 797 846	20 721 593	21 743 507	23 334 306	23 226 074	23 226 074	24 637 533	25 939 596	27 351 592
Goods and services	1 927 222	1 862 828	2 308 116	2 556 985	2 647 109	2 647 109	2 673 540	2 802 728	3 001 955
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 317 920</b>	<b>1 418 437</b>	<b>1 845 728</b>	<b>2 114 230</b>	<b>2 167 268</b>	<b>2 167 268</b>	<b>2 326 435</b>	<b>2 487 353</b>	<b>2 624 788</b>
Provinces and municipalities	233	19 957	14 959	342	357	357	10 462	10 484	10 507
Departmental agencies and accounts	39 722	21 516	65 898	24 326	70 008	70 008	77 142	81 283	86 001
Non-profit institutions	1 079 847	1 123 487	1 555 012	1 872 976	1 880 317	1 880 317	2 063 238	2 202 365	2 307 831
Households	198 118	253 477	209 859	216 586	216 586	216 586	175 593	193 221	220 449
<b>Payments for capital assets</b>	<b>1 328 084</b>	<b>1 087 701</b>	<b>815 329</b>	<b>777 628</b>	<b>840 043</b>	<b>1 215 474</b>	<b>970 264</b>	<b>1 041 178</b>	<b>1 236 731</b>
Buildings and other fixed structures	1 314 374	1 060 003	764 454	734 632	780 942	1 156 373	939 229	1 009 912	1 204 615
Machinery and equipment	13 710	27 698	50 875	42 996	59 101	59 101	31 035	31 266	32 116
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>48 202</b>	<b>27 616</b>	<b>113 523</b>	-	-	-	-	-	-
<b>Total economic classification:</b>	<b>24 419 274</b>	<b>25 118 175</b>	<b>26 826 203</b>	<b>28 783 149</b>	<b>28 880 494</b>	<b>29 255 925</b>	<b>30 607 772</b>	<b>32 270 855</b>	<b>34 215 066</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>42 234</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>92 440</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>24 419 274</b>	<b>25 118 175</b>	<b>26 783 969</b>	<b>28 783 149</b>	<b>28 880 494</b>	<b>29 255 925</b>	<b>30 515 332</b>	<b>32 270 855</b>	<b>34 215 066</b>

The 2018/19 allocation includes a total amount of R92.4 million to cater for the charge related to the 2012/13 unauthorised expenditure approved without funding as per the Limpopo Unauthorised Expenditure Act, 2017. The over expenditure was due to the following:

**Programme 1 Administration: Goods and Services** – R87.3 million over expenditure was due to payment of accruals for SITA services that could not be previously honoured as a result of budgetary constraints and the payment of bursary commitments for which inadequate budgetary provision was made. And in **Programme 4 Public Special Schools Education**, the R5.2 million over expenditure was due to under provision on **Compensation of employees** as a result of budgetary constraints.

**Compensation of Employees** - increased by 5.6 per cent in the 2018/19 financial year due to the change in the organisational structure. The Department ensures that Compensation of Employees is fully funded before allocating funding to other areas.

**Goods and Services** - increased by 4.6 per cent, 4.8 per cent and 7.1 per cent in 2018/19, 2019/20 and 2020/21 due to the shifting of funds on a saving from compensation of employees to other priorities.

**Transfers and subsidies** – increased by 10.0 per cent, 6.9 per cent and 5.5 per cent in the 2018/19, 2019/20 and 2020/21 respectively due to the increase in the allocation for payment for skills levy and Education Development Trust through-out the MTEF.

**Payments of Capital Assets** – increase by 24.8 per cent, 7.3 per cent and 18.8 per cent in 2018/19, 2019/20 and 2020/21 respectively due to an increase in the Infrastructure Grant allocation.

## Infrastructure payments

### Departmental infrastructure payment

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
New infrastructure assets	77 777	129 794	55 302	11 990	16 590	16 590	77 337	55 000	10 000
Existing infrastructure assets	1 061 545	934 590	773 914	772 463	811 079	1 186 510	903 712	981 738	1 231 542
Maintenance and repairs	-	4 381	3 550	49 371	54 132	54 132	41 820	26 826	36 927
Upgrades and additions	1 047 844	778 484	464 529	647 698	673 943	1 049 374	714 507	906 685	1 194 615
Rehabilitation and refurbishment	13 701	151 725	305 835	75 394	83 004	83 004	147 385	48 227	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	26 070	24 670	24 670	32 377	33 924	35 676
<b>Total provincial infrastructure payments and estimates</b>	<b>1 139 322</b>	<b>1 064 384</b>	<b>829 216</b>	<b>810 523</b>	<b>852 339</b>	<b>1 227 770</b>	<b>1 013 426</b>	<b>1 070 662</b>	<b>1 277 219</b>

The infrastructure budget allocation is R1.013 billion, R1.071 billion and R1.277 billion in 2018/19, 2019/20 and 2020/21 respectively. The Education Infrastructure Grant allocation is R1.012 billion, R1.069 billion and R1.275 billion in 2018/19, 2019/20 and 2020/21 respectively. The grant includes HR capacitation earmarked amount of R32.377 million, R33.924 million and 35.676 million in 2018/19, 2019/20 and 2020/21 respectively. The Equitable Share allocation is R1.746 million, R1.826 million and R 1.927 million for 2018/19, 2019/20 and 2020/21 respectively. The department prioritizes the allocations towards eradication of inappropriate school infrastructure, provision of sanitation facilities, and provision of water and maintenance of existing infrastructure. The Department of Public Works Roads and Infrastructure continue to be the implementing agent of choice in compliance with the resolution of the Provincial EXCO. However, sanitation projects will be implemented through CSIR, MVULA Trust and toilets maintenance through LEDA.

## Programme description

### Programme 1: Administration

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

#### Programme objectives

The branch is comprised of the following sub-programmes:

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Subprogramme</b>									
Office of the MEC	6 863	7 790	8 539	9 740	10 390	10 390	10 235	10 808	11 402
Corporate Services	282 401	414 497	465 354	453 631	460 693	460 693	489 506	555 130	581 707
Education Management	1 048 213	1 093 691	1 151 718	1 298 556	1 268 556	1 268 556	1 363 970	1 442 252	1 521 579
Human Resource Development	74 863	26 561	29 094	58 888	39 588	39 588	56 217	59 365	62 630
Education Management Information Services	24 048	28 198	28 785	41 584	36 784	36 784	43 653	46 098	48 634
<b>Total payments and estimates</b>	<b>1 436 388</b>	<b>1 570 737</b>	<b>1 683 490</b>	<b>1 862 399</b>	<b>1 816 011</b>	<b>1 816 011</b>	<b>1 963 581</b>	<b>2 113 653</b>	<b>2 225 952</b>
Less: Unauthorised expenditure	-	-	28 839	-	-	-	87 280	-	-
<b>Baseline Available for spending</b>	<b>1 436 388</b>	<b>1 570 737</b>	<b>1 654 651</b>	<b>1 862 399</b>	<b>1 816 011</b>	<b>1 816 011</b>	<b>1 876 301</b>	<b>2 113 653</b>	<b>2 225 952</b>

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

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	1 347 079	1 462 116	1 513 725	1 764 358	1 703 901	1 703 901	1 837 143	1 942 898	2 049 720
Compensation of employees	1 138 854	1 187 856	1 263 408	1 462 686	1 408 586	1 408 586	1 548 175	1 634 751	1 724 662
Goods and services	208 225	274 260	250 317	301 672	295 315	295 315	288 968	308 147	325 058
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	28 959	62 404	37 979	66 880	66 895	66 895	103 571	147 565	152 057
Provinces and municipalities	233	293	271	342	357	357	462	484	507
Departmental agencies and accounts	-	-	-	5	5	5	5	5	5
Non-profit institutions	807	6 099	408	15 848	15 848	15 848	65 000	108 545	110 005
Households	27 919	56 012	37 300	50 685	50 685	50 685	38 104	38 531	41 540
Payments for capital assets	12 148	18 601	18 267	31 161	45 215	45 215	22 867	23 190	24 175
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 148	18 601	18 267	31 161	45 215	45 215	22 867	23 190	24 175
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	48 202	27 616	113 519	-	-	-	-	-	-
Total economic classification:	1 436 388	1 570 737	1 683 490	1 862 399	1 816 011	1 816 011	1 963 581	2 113 653	2 225 952
Less: Unauthorised expenditure	-	-	28 839	-	-	-	87 280	-	-
Baseline Available for Spending	1 436 388	1 570 737	1 654 651	1 862 399	1 816 011	1 816 011	1 876 301	2 113 653	2 225 952

The programme's budget is increasing by 5.4 per cent between 2017/18 from R1.862 billion to R1.924 billion in 2018/19. Provision of the **2012/13 unauthorised expenditure approved without funding** was made at a total amount of R87.3 million as per the Limpopo Unauthorised Expenditure Act, 2017. The over expenditure was experienced under Goods and Services due to the payment of accruals for SITA services that could not be previously honoured due to budgetary constraints and the payment of bursary commitments for which inadequate budgetary provision was made.

**Compensation of employees** - increased from R1.463 billion to R1.548 billion which is an increase of 5.8 per cent compared to budget allocation in 2017/18.

**Goods and services** – Decline by 4.2 per cent in the first year of the MTEF due to once-off funding on ICT overhaul for the five (5) districts and Rentmeester. Increase by 6.6 per cent and 5.5 per cent in 2019/20 and 2020/21 respectively.

**Transfers and subsidies** – Increased by 54.9 per cent, 42.5 per cent and 3.0 per cent respectively over the MTEF due to provision of R25.0 million and R40.0 million rand for commitments in respect of Education Development Trust and Kagiso Trust respectively.

**Payment of Capital Assets** – declined by 26.6 per cent 2018/19 due to the once-off additional budget for ICT infrastructure (servers) for the five districts and Rentmeester building.

## Service delivery measures

Programme 1: Administration		Estimated Annual Targets		
		2018/19	2019/20	2020/21
1.1	Number of public schools that use the South African Schools Administration and Management Systems (SA-SAMS) to electronically provide data	3,846	3,846	3,846
1.2	Number of public schools that can be contacted electronically (e-mail)	100	100	100
1.3	Percentage of schools visited at least twice a year by District officials for monitoring and support purposes	18%	15%	10%
1.4	Percentage of 7 to 15 year olds attending education institutions.	65%	65.7%	70%
1.5	Percentage of learners having access to information through (a) Connectivity (other than broadband)	N/A	20	20
	(b) Broadband	N/A	20	20
1.6	Percentage of school principals rating the support services of districts as being satisfactory.	45%	50%	60%

## 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 per sub-programmes:**

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Subprogramme</b>									
Public Primary School Education	10 337 937	10 643 568	11 386 406	11 653 917	12 253 917	12 253 917	12 078 527	12 748 979	13 606 060
Public Secondary School Education	9 414 482	9 783 553	10 716 662	11 999 633	11 446 531	11 446 531	12 852 588	13 509 515	14 101 262
Human Resource Development	20 330	16 579	14 114	14 671	14 671	14 671	14 177	14 971	15 794
National School Nutrition Programme	984 448	991 122	1 087 076	1 161 389	1 176 754	1 176 754	1 229 299	1 290 763	1 382 453
In-school Sports, Arts and Culture	3 513	4 577	3 635	8 729	9 226	9 226	19 649	20 190	20 752
Dinaledi Schools Grant	2 678	-	-	-	-	-	-	-	-
Technical Secondary Schools Recapitalisation Grant	8 566	-	-	-	-	-	-	-	-
Maths Science And Technology Grant	-	35 671	34 544	42 796	44 447	44 447	43 364	45 802	48 239
<b>Total payments and estimates</b>	<b>20 771 954</b>	<b>21 475 070</b>	<b>23 242 437</b>	<b>24 881 135</b>	<b>24 945 546</b>	<b>24 945 546</b>	<b>26 237 604</b>	<b>27 630 220</b>	<b>29 174 560</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>13 395</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>20 771 954</b>	<b>21 475 070</b>	<b>23 229 042</b>	<b>24 881 135</b>	<b>24 945 546</b>	<b>24 945 546</b>	<b>26 237 604</b>	<b>27 630 220</b>	<b>29 174 560</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>19 659 803</b>	<b>20 304 088</b>	<b>21 625 111</b>	<b>23 034 743</b>	<b>23 048 830</b>	<b>23 048 830</b>	<b>24 292 511</b>	<b>25 571 554</b>	<b>26 998 320</b>
Compensation of employees	18 077 144	18 873 810	19 751 886	21 046 662	21 000 980	21 000 980	22 205 899	23 373 400	24 644 010
Goods and services	1 582 659	1 430 278	1 873 225	1 988 081	2 047 850	2 047 850	2 086 612	2 198 154	2 354 310
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 085 621</b>	<b>1 162 642</b>	<b>1 611 993</b>	<b>1 837 860</b>	<b>1 888 033</b>	<b>1 888 033</b>	<b>1 941 655</b>	<b>2 055 596</b>	<b>2 172 913</b>
Provinces and municipalities	-	19 664	14 688	-	-	-	10 000	10 000	10 000
Departmental agencies and accounts	-	-	43 020	-	45 682	45 682	3 031	3 131	3 551
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	919 763	950 214	1 385 568	1 674 660	1 679 151	1 679 151	1 793 875	1 890 768	1 983 606
Households	165 858	192 764	168 727	163 200	163 200	163 200	134 749	151 697	175 756
<b>Payments for capital assets</b>	<b>26 530</b>	<b>8 340</b>	<b>5 333</b>	<b>8 532</b>	<b>8 683</b>	<b>8 683</b>	<b>3 438</b>	<b>3 070</b>	<b>3 327</b>
Buildings and other fixed structures	26 197	-	-	-	-	-	-	-	-
Machinery and equipment	333	8 340	5 333	8 532	8 683	8 683	3 438	3 070	3 327
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total economic classification</b>	<b>20 771 954</b>	<b>21 475 070</b>	<b>23 242 437</b>	<b>24 881 135</b>	<b>24 945 546</b>	<b>24 945 546</b>	<b>26 237 604</b>	<b>27 630 220</b>	<b>29 174 560</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>13 395</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>20 771 954</b>	<b>21 475 070</b>	<b>23 229 042</b>	<b>24 881 135</b>	<b>24 945 546</b>	<b>24 945 546</b>	<b>26 237 604</b>	<b>27 630 220</b>	<b>29 174 560</b>

The budget has increased by 5.5 per cent in 2018/19 from R24.881 billion to R26.238 billion. Out of the total budget, R2.135 billion earmarked for Norms and Standards for School Funding, an amount of R1.494 billion has been provided for Running costs and R640.4 million for procurement of LTSM for all quintiles in 2018/19 financial year. The budget for LTSM consists of funding for textbooks (R427.1 million), scholastic stationery (R169.0 million), transport contractors (distribution of LTSM- R 36.0 million), Warehouse leases (R2.5 million) and government printing (R5.8 million).

**Compensation of Employee's** - increased by 5.5 per cent, 5.3 per cent and 5.4 per cent in 2018/19, 2019/20 and 2020/21 respectively.

**Goods and Services** – increased by 5.0 per cent, 5.4 per cent and 7.1 per cent in 2018/19, 2019/20 and 2020/21 respectively due to provision of R10.0 million for printing and travelling for the Winter Enrichment.

**Transfers and Subsidies** – increased by 5.6 per cent, 5.9 per cent and 5.7 per cent in 2018/19, 2019/20 and 2020/21 respectively due to the increase in the per capita amount for Norms and Standards to meet the National Norm and provision to pay municipal debts.

**Payments of capital assets** – declined by 59.7 per cent and 10.7 per cent in 2018/19 and 2019/20 respectively due to the decentralisation of the procurement of machinery and equipment budget for Maths, Science and Technology grant which is now under Transfers. There is an increase of 8.4 per cent in 2020/21.

## Service Delivery Measures

Programme 2: Public Ordinary School Education		Estimated Annual Targets		
		2018/19	2019/20	2020/21
2.1	Number of full service schools servicing learners with learning barriers	21	21	21
2.2	Percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	73%	73.1%	73.2%
2.3	Percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	75%	75.1	75.2
2.4	Number of schools provided with multi-media resources	2	4	8
2.5	Learner absenteeism rate	3.9%	3.8%	3.7%
2.6	Teacher absenteeism rate	4%	3.9%	3.8%
2.7	Number of learners in public ordinary schools benefiting from the “No Fee Schools” policy	1645193	1645193	1645193
2.8	Number of educators trained in Literacy/Language content and methodology	1 500	1 800	2100
2.9	Number of educators trained in Numeracy/Mathematics content and methodology	2 175	2 540	2 780
2.10	Average hours per year spent by teachers on professional development activities.	72	80	83
2.11	Number of teachers who have written Self-Diagnostic Assessments.	500	700	900
2.12	Percentage of teachers meeting required content knowledge levels after support.	60%	68%	72%
2.13	Percentage of learners in schools with at least one educator with specialist training on inclusion	50%	60%	70%
2.14	Number and (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.	350 (100%)	350 (100%)	350 (100%)
2.15	Number of qualified Grade R-12 teachers aged 30 and below, entering the public service as teachers for the first time during the	350	385	424

Programme 2: Public Ordinary School Education		Estimated Annual Targets		
		2018/19	2019/20	2020/21
	financial year.			
2.1 6	Percentage of learners who are in classes with not more than 45 learners	60%	<b>65%</b>	<b>70%</b>
2.1 7	Percentage of schools where allocated teaching posts are all filled	88%	<b>90%</b>	<b>92%</b>
2.1 8	Percentage of learners provided with required textbooks in all grades and in all subjects per annum	100%	<b>100%</b>	<b>100%</b>
2.1 9	Number and (percentage) of learners who complete the whole curriculum each year.	56747 (60%)	66 205 (70%)	75 663 (80%)
2.2 0	Percentage of schools producing a minimum set of management documents at a required standard.	75%	77%	79%
2.2 1	Number and Percentage of SGBs in sampled schools that meet minimum criteria in terms of effectiveness every year.	65%	65%	70%
2.2 2	Percentage of schools with more than one financial responsibility on the basis of assessment.	100%	100%	100%
2.2 3	Percentage of learners in schools that are funded at a minimum level.	100%	100%	100%

### Programme 3: Independent School Subsidies

#### **Programme purpose:**

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

#### **Programme objectives per sub-programmes:**

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Subprogramme</b>									
Primary Independent Schools	59 045	64 380	66 713	68 987	68 987	68 987	72 988	77 076	81 315
Secondary Independent Schools	46 752	51 543	48 391	57 986	57 986	57 986	60 581	63 974	67 493
<b>Total payments and estimates</b>	<b>105 797</b>	<b>115 923</b>	<b>115 104</b>	<b>126 973</b>	<b>126 973</b>	<b>126 973</b>	<b>133 569</b>	<b>141 050</b>	<b>148 808</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	105 797	115 923	115 104	126 973	126 973	126 973	133 569	141 050	148 808
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	105 797	115 923	115 104	126 973	126 973	126 973	133 569	141 050	148 808
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	0	0	0	0	0	0	0	0	0
<b>Total economic classification</b>	105 797	115 923	115 104	126 973	126 973	126 973	133 569	141 050	148 808

The programme has an increase of 5.2 per cent in 2018/19 and continues to increase by 5.6 per cent and 5.5 per cent in the outer years. The transfer payment is made to support primary and secondary schools which operate independently but registered with the Department.

### Service Delivery Measures

Programme 3: Independent School Subsidies		Estimated Annual Targets		
		2018/19	2019/20	2020/21
3.1	Percentage of registered independent schools receiving subsidies	67%	68%	70%
3.2	Number of learners at subsidised registered independent schools	37 000	37 500	37 800
3.3	Percentage of registered independent schools visited for monitoring and support	100%	100%	100%

### Programme 4: Public Special School Education

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

#### Programme objective per sub-programmes:

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

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

**Table 3.7(a): Summary of payments and estimates: Programme 4: Public Special School Education**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Subprogramme</b>									
Schools	378 881	402 613	442 242	476 457	472 457	472 457	508 493	536 968	566 501
School Sport/Culture And Media Services	934	1 073	301	1 258	1 258	1 258	1 329	1 403	1 480
Human Resource Development	-	-	-	800	800	800	650	686	724
Learners With Profound Intellectual Disabilities Grant	-	-	-	9 853	9 853	9 853	21 700	26 839	28 932
<b>Total payments and estimates</b>	<b>379 815</b>	<b>403 686</b>	<b>442 543</b>	<b>488 368</b>	<b>484 368</b>	<b>484 368</b>	<b>532 172</b>	<b>565 896</b>	<b>597 637</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5 160</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>379 815</b>	<b>403 686</b>	<b>442 543</b>	<b>488 368</b>	<b>484 368</b>	<b>484 368</b>	<b>527 012</b>	<b>565 896</b>	<b>597 637</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>328 857</b>	<b>349 515</b>	<b>387 764</b>	<b>431 796</b>	<b>425 446</b>	<b>425 446</b>	<b>470 066</b>	<b>499 905</b>	<b>528 670</b>
Compensation of employees	327 907	348 423	387 431	419 885	419 280	419 280	453 686	479 111	505 489
Goods and services	950	1 092	333	11 911	6 166	6 166	16 380	20 794	23 181
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>50 958</b>	<b>54 171</b>	<b>54 779</b>	<b>56 572</b>	<b>56 572</b>	<b>56 572</b>	<b>59 853</b>	<b>63 205</b>	<b>66 681</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	47 654	50 075	52 395	55 495	55 495	55 495	58 714	62 002	65 412
Households	3 304	4 096	2 384	1 077	1 077	1 077	1 139	1 203	1 269
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 350</b>	<b>2 350</b>	<b>2 253</b>	<b>2 786</b>	<b>2 286</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	2 350	2 350	2 253	2 786	2 286
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>379 815</b>	<b>403 686</b>	<b>442 543</b>	<b>488 368</b>	<b>484 368</b>	<b>484 368</b>	<b>532 172</b>	<b>565 896</b>	<b>597 637</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5 160</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>379 815</b>	<b>403 686</b>	<b>442 543</b>	<b>488 368</b>	<b>484 368</b>	<b>484 368</b>	<b>527 012</b>	<b>565 896</b>	<b>597 637</b>

The programme's allocation includes **provision of 2012/13 unauthorised expenditure approved without funding** at a total amount of R5.2 million as per the Limpopo Unauthorised Expenditure Act, 2017. The over expenditure was due to under provision on Compensation of employees as a result of budgetary constraints.

The budget is growing at 9.0 per cent which is mainly from Compensation of Employees in special primary and secondary school sub programmes and the new grant which caters for learners with severe profound intellectual disabilities. The schools receive transfer payment which covers their operational cost and learning and teaching support material (LTSM). The LTSM is unique to that specific school which dictates that it be acquired at school level in order to satisfy the needs of that school. An amount of R58.7 million, R62.0 million and R65.4 million has been provided over the MTEF to cater for the transfers.

In-school Sport and Culture sub programme budget 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 new grant for the support of learners with profound intellectual disabilities constitute 4.1 per cent, 4.7 per cent and 4.8 per cent of the total special schools' education budget in 2018/19, 2019/20 and 2020/21 respectively.

## Service Delivery Measures

Programme 4: Public Special School Education		Estimated Annual Targets		
		2018/19	2019/20	2020/21
4.1	Percentage of special schools serving as Resource Centres	24%	29%	38%
4.2	Number of learners in public special schools	8700	8770	8820
4.3	Number of therapists/specialist staff in special schools	45	55	65

## 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 per sub-programmes:**

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Subprogramme</b>									
1. Grade R In Public Schools	69 034	67 686	75 573	106 450	105 956	105 956	113 307	117 732	124 208
2. Grade R In Early Childhood Development Centres	13 723	31 983	20 518	32 237	32 237	32 237	33 986	35 666	37 628
3. Pre Grade R Training	30 311	34 878	40 274	35 670	35 670	35 670	36 304	38 337	40 446
4. Human Resource Development	-	3 655	2 944	10 530	10 530	10 530	11 102	11 723	12 368
5. Epwp Incentive Grant	-	2 903	1 879	2 000	2 000	2 000	2 134	-	-
6. Epwp Social Sector Grant	18 955	2 587	3 156	2 888	2 888	2 888	14 355	-	-
<b>Total payments and estimates</b>	<b>132 023</b>	<b>143 692</b>	<b>144 344</b>	<b>189 775</b>	<b>189 281</b>	<b>189 281</b>	<b>211 188</b>	<b>203 458</b>	<b>214 650</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>125 599</b>	<b>142 147</b>	<b>142 797</b>	<b>189 698</b>	<b>186 354</b>	<b>186 354</b>	<b>198 808</b>	<b>203 274</b>	<b>214 461</b>
Compensation of employees	105 116	103 771	106 344	125 376	122 531	122 531	130 722	136 110	143 596
Goods and services	20 483	38 376	36 453	64 322	63 823	63 823	68 086	67 164	70 865
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>5 977</b>	<b>1 392</b>	<b>1 547</b>	<b>77</b>	<b>2 927</b>	<b>2 927</b>	<b>12 280</b>	<b>84</b>	<b>89</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	120	-	-
Non-profit institutions	5 826	1 176	1 547	-	2 850	2 850	12 080	-	-
Households	151	216	-	77	77	77	80	84	89
<b>Payments for capital assets</b>	<b>447</b>	<b>153</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>100</b>
Buildings and other fixed structures	49	-	-	-	-	-	-	-	-
Machinery and equipment	398	153	-	-	-	-	100	100	100
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total economic classification</b>	<b>132 023</b>	<b>143 692</b>	<b>144 344</b>	<b>189 775</b>	<b>189 281</b>	<b>189 281</b>	<b>211 188</b>	<b>203 458</b>	<b>214 650</b>

The programme's budget is increasing by 11.3 per cent in 2018/19. The decline by 3.7 per cent in 2019/20 is due to the allocation of the EPWP Social Sector Grant and EPWP Incentive Grant which was only provided in the 1<sup>st</sup> year of the MTEF. The budget slightly increased by 5.5 per cent in 2020/21.

**Goods and Services** – budget includes Inventory items for distribution in the form of jungle gyms. Provision is also meant for the payment of casual contract workers employed under the EPWP grants. The budget increased by 5.9 per cent in 2018/19 whilst declined by 1.4 per cent and increase by 5.5 per cent in 2019/20 and 2020/21 respectively. The decline in 2019/20 is due to the allocation of the EPWP Social Sector Grant and EPWP Incentive Grant which was only provided in the 1<sup>st</sup> year of the MTEF.

## Service delivery measures

Programme 5: Early Childhood Development		Estimated Annual Targets		
		2018/19	2019/20	2020/21
5.1	Number of public schools that offer Grade R	2 441	2 441	2 441

Programme 5: Early Childhood Development		Estimated Annual Targets		
		2018/19	2019/20	2020/21
5.2	Percentage of Grade 1 learners who have received formal Grade R education.	90%	95%	97%
5.3	Number and percentage of Grade R practitioners with NQF level 6 qualification and above	200	300	300

## Programme 6: Infrastructure Development

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

### Programme objectives per sub-programmes:

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

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

Table 3.9(a): Summary of payments and estimates: Programme 6: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Subprogramme</b>									
1. Administration	-	-	23 959	33 582	40 362	40 362	51 837	45 750	37 604
2. Public Ordinary Schools	1 305 710	1 077 374	791 531	745 041	808 077	1 183 508	951 781	1 024 912	1 239 615
3. Special Schools	-	-	12 640	31 900	2 000	2 000	9 808	-	-
4. Early Childhood Development	-	-	1 086	-	1 900	1 900	-	-	-
<b>Total economic classification</b>	<b>1 305 710</b>	<b>1 077 374</b>	<b>829 216</b>	<b>810 523</b>	<b>852 339</b>	<b>1 227 770</b>	<b>1 013 426</b>	<b>1 070 662</b>	<b>1 277 219</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>17 582</b>	<b>16 773</b>	<b>38 151</b>	<b>75 391</b>	<b>71 347</b>	<b>71 347</b>	<b>73 647</b>	<b>60 550</b>	<b>72 404</b>
Compensation of employees	2 358	10 741	16 898	25 520	23 520	23 520	30 014	31 861	33 613
Goods and services	15 224	6 032	21 253	49 871	47 827	47 827	43 633	28 689	38 791
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>35</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	-	-	35	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 288 128</b>	<b>1 060 601</b>	<b>791 026</b>	<b>735 132</b>	<b>780 992</b>	<b>1 156 423</b>	<b>939 779</b>	<b>1 010 112</b>	<b>1 204 815</b>
Buildings and other fixed structures	1 288 128	1 060 003	764 454	734 632	780 942	1 156 373	939 229	1 009 912	1 204 615
Machinery and equipment	-	598	26 572	500	50	50	550	200	200
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 305 710</b>	<b>1 077 374</b>	<b>829 216</b>	<b>810 523</b>	<b>852 339</b>	<b>1 227 770</b>	<b>1 013 426</b>	<b>1 070 662</b>	<b>1 277 219</b>

The programme is increasing by 25.0 per cent, 5.6 per cent and 19.3 per cent in 2018/19, 2019/20 and 2020/21 respectively. The budget amounting to R1.012 billion, R1.069 billion and R1.275 billion for 2018/19, 2019/20 and 2020/21 respectively is governed by the Division of Revenue Act and includes an amount not exceeding R36.0 million each year earmarked for HR capacitation of which National Treasury will direct on the adjustment of the amount every year. Focus through-out the MTEF is mainly on the maintenance of existing infrastructure than acquisition of new infrastructure, upgrade and additions, refurbishment and rehabilitation. R1.746 million, R1.826 million and R1.927 million budgeted for maintenance services for administration buildings for 2018/19, 2019/20 and 2020/21 respectively.

## Service Delivery Measures

Programme 6: Infrastructure Development		Estimated Annual Targets		
		2018/19	2019/20	2020/21
6.1	Number of public ordinary schools provided with water supply	33	35	30
6.2	Number of public ordinary schools provided with electricity supply	1	0	0
6.3	Number of public ordinary schools supplied with sanitation facilities	59	100	80
6.4	Number of additional classrooms built in existing public ordinary schools (includes replacement schools)	131	121	110
6.5	Number of additional specialist rooms built in public ordinary schools (includes replacement schools).	21	20	20

Programme 6: Infrastructure Development		Estimated Annual Targets		
		2018/19	2019/20	2020/21
6.6	Number of new schools completed and ready for occupation (includes replacement schools)	3	4	4
6.7	Number of new schools under construction (includes replacement schools)	3	4	5
6.8	Number of new or additional Grade R classrooms built (includes those in replacement schools).	27	30	35
6.9	Number of hostels built	0	0	0
6.10	Number of schools where scheduled maintenance projects were completed	43	35	40

## Programme 7: Examination and Education Related Services

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

### **Programme objectives per sub-programmes:**

- *Payment to SETA* - To provide employee human resource development in accordance with the Skills Development Act.
- *Professional Services* - To provide educators and learners in schools with departmentally managed support services.
- *Special Projects* - To provide for special departmentally managed intervention projects in the education system as a whole.
- *External Examinations* - To provide for departmentally managed examination services.
- *Conditional Grant* - To provide for projects specified by the Department of Education that is applicable to more than one programme and funded with conditional grant.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Subprogramme</b>									
1. Payment To Sela	39722	21 516	22 878	24 321	24 321	24 321	73 986	78 147	82 445
2. Professional Services	0	-	-	-	-	-	-	-	-
3. External Examination	204132	245 871	284 064	315 194	360 194	360 194	364 885	385 585	406 680
4. Special Projects	34123	40 232	38 642	49 122	46 122	46 122	50 245	53 060	55 978
5. Conditional Grants	9610	24 074	23 485	35 339	35 339	35 339	27 116	29 124	31 137
<b>Total payments and estimates</b>	<b>287 587</b>	<b>331 693</b>	<b>369 069</b>	<b>423 976</b>	<b>465 976</b>	<b>465 976</b>	<b>516 232</b>	<b>545 916</b>	<b>576 240</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>246 148</b>	<b>309 782</b>	<b>344 075</b>	<b>395 305</b>	<b>437 305</b>	<b>437 305</b>	<b>438 898</b>	<b>464 143</b>	<b>489 972</b>
Compensation of employees	146 467	196 992	217 540	254 177	251 177	251 177	269 037	284 363	300 222
Goods and services	99 681	112 790	126 535	141 128	186 128	186 128	169 861	179 780	189 750
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>40 608</b>	<b>21 905</b>	<b>24 291</b>	<b>25 868</b>	<b>25 868</b>	<b>25 868</b>	<b>75 507</b>	<b>79 853</b>	<b>84 240</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	39 722	21 516	22 878	24 321	24 321	24 321	73 986	78 147	82 445
Households	886	389	1 413	1 547	1 547	1 547	1 521	1 706	1 795
<b>Payments for capital assets</b>	<b>831.00</b>	<b>6</b>	<b>703</b>	<b>2 803</b>	<b>2 803</b>	<b>2 803</b>	<b>1 827</b>	<b>1 920</b>	<b>2 028</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	831	6	703	2 803	2 803	2 803	1 827	1 920	2 028
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>287 587</b>	<b>331 693</b>	<b>369 069</b>	<b>423 976</b>	<b>465 976</b>	<b>465 976</b>	<b>516 232</b>	<b>545 916</b>	<b>576 240</b>

The programme's budget increased by 21.8 per cent in the 2018/19 compared with the main appropriation budget and continues to increase over the MTEF by 5.8 per cent and 5.6 per cent in the 2019/20 and 2020/21 respectively. The year on year significant increase is as a result of budget for ETDP Sector Education Training Authority to pay skills development levy which has been increased from R24.3 million in 2017/18 to R73.9 million in 2018/19 as per the prescribed rate required by law. In addition, the budget for examination services has also been increased.



## Service Delivery Measures

Programme 7: Examination and Education Related Services		Estimated Annual Targets		
		2018/19	2019/20	2020/21
7.1	Percentage of learners who passed National Senior Certificate (NSC)	80%	80%	80%
7.2	Percentage of Grade 12 learners passing at bachelor level	20%	20%	20%
7.3	Percentage of Grade 12 learners achieving 50% or more in Mathematics	19%	20%	20%
7.4	Percentage of Grade 12 learners achieving 50% or more in Physical Sciences	20%	20%	20%
7.5	Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and more	780	800	850

## 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

	Actual				Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2019/20	2020/21	2021/22	2017/18	2020/21	2021/22
	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 numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs growth rate	% Costs of Total
<b>R thousands</b>															
<b>Salary level</b>															
1 – 6	7 229	1 752 003	6 896	1 349 319	6 896	1 430 108	6 210	686	6 896	1 527 864	6 896	1 631 723	6 896	1 817 288	6.6%
7 – 10	48 049	16 588 698	47 892	17 021 208	47 892	17 781 883	47 063	829	47 892	18 986 714	47 892	20 100 221	47 892	22 305 599	81.6%
11 – 12	1 765	1 180 238	1 834	1 167 446	1 834	1 216 526	1 834	–	1 834	1 298 318	1 834	1 390 020	1 834	1 547 338	5.6%
13 – 16	59	55 786	64	57 455	64	67 821	64	–	64	72 433	64	78 058	64	86 512	0.3%
Other	11 317	221 121	11 985	1 126 165	12 001	1 247 169	10 767	1 058	11 825	1 340 745	11 825	1 437 510	11 825	1 594 855	5.8%
<b>Total</b>	<b>68 419</b>	<b>19 797 846</b>	<b>68 671</b>	<b>20 721 593</b>	<b>68 687</b>	<b>21 743 507</b>	<b>65 938</b>	<b>2 573</b>	<b>68 511</b>	<b>23 226 074</b>	<b>68 511</b>	<b>24 637 533</b>	<b>68 511</b>	<b>27 351 592</b>	<b>100.0%</b>
<b>Programme</b>															
1. Administration	3 206	1 138 854	3 291	1 187 856	3 291	1 263 408	3 105	186	3 291	1 408 586	3 291	1 548 175	3 291	1 724 662	6.2%
2. Public Ordinary School Education	55 629	18 077 144	55 019	18 873 810	55 019	19 751 886	53 690	1 329	55 019	21 000 980	55 019	22 205 824	55 019	24 647 665	90.2%
3. Independent School Subsidies	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
4. Public Special School Education	1 347	327 907	1 481	348 423	1 481	387 431	1 481	–	1 481	419 280	1 481	454 086	1 481	505 610	1.8%
5. Early Childhood Development	3 201	105 116	2 775	103 771	2 791	106 344	1 557	1 058	2 615	122 531	2 615	130 397	2 615	143 233	0.5%
6. Infrastructure Development	9	2 358	51	10 741	51	16 898	51	–	51	23 520	51	30 014	51	30 200	0.1%
7. Examination And Education Related Services	5 026	146 467	6 053	196 992	6 053	217 540	6 053	–	6 053	251 177	6 053	269 037	6 053	300 222	1.1%
Direct charges	1	–	1	–	1	–	1	–	1	–	1	–	1	–	–
<b>Total</b>	<b>68 419</b>	<b>19 797 846</b>	<b>68 671</b>	<b>20 721 593</b>	<b>68 687</b>	<b>21 743 507</b>	<b>65 938</b>	<b>2 573</b>	<b>68 511</b>	<b>23 226 074</b>	<b>68 511</b>	<b>24 637 533</b>	<b>68 511</b>	<b>27 351 592</b>	<b>100.0%</b>

The number of personnel over the MTEF are based on the new organisational structure. The assumption is that the structure will fully absorb the available staff component. Experienced and skilled employees exit the system in large numbers due to early retirement trends and normal retirement which makes it difficult to get replacements because the sector is less attractive to the young generation. The recruitment of staff will remain within the number and budget provided through-out the MTEF.

Total personnel number decline by 176 from 68 687 in 2016/17 to R68 511 in 2017/18 due to the reduction in the size of the organisational structure. From 2017/18 to 2020/21 the personnel number remained constant at 68 511.

## Training

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

**Table 3.12 : Information on training**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Number of staff	68 419	68 671	68 687	68 511	68 511	68 511	68 511	68 511	68 511
Number of personnel trained	36 924	40 200	40 200	42 210	42 210	42 210	44 658	47 159	49 753
of which									
Male	18 038	19 000	19 000	19 950	19 950	19 950	21 107	22 289	23 515
Female	18 886	21 200	21 200	22 260	22 260	22 260	23 551	24 870	26 238
Number of training opportunities	1 207	320	528	557	557	557	589	622	656
of which									
Tertiary	937	50	55	60	60	60	63	67	71
Workshops	235	250	455	478	478	478	505	534	563
Seminars	20	5	10	11	11	11	11	12	13
Other	15	15	8	8	8	8	9	9	9
Number of bursaries offered	937	1 500	1 600	1 680	1 680	1 680	1 777	1 877	1 980
Number of interns appointed	–	250	200	210	210	210	222	235	248
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	625	650	650	683	683	683	722	763	805
<b>Payments on training by programme</b>									
1. Administration	51 813	50 196	52 856	55 499	55 499	55 499	58 718	62 006	65 416
2. Public Ordinary School Education	18 489	14 354	15 115	15 871	15 871	15 871	16 791	17 732	18 707
3. Independent School Subsidies	–	–	–	–	–	–	–	–	–
4. Public Special School Education	–	–	–	–	–	–	–	–	–
5. Early Childhood Development	–	–	–	–	–	–	–	–	–
6. Infrastructure Development	–	–	–	–	–	–	–	–	–
7. Examination And Education Related	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>70 302</b>	<b>64 550</b>	<b>67 971</b>	<b>71 370</b>	<b>71 370</b>	<b>71 370</b>	<b>75 509</b>	<b>79 738</b>	<b>84 123</b>

The Department will train more employees as a result of the changes in the organisational structure and employees filling vacant posts.

# **Annexure to Vote 03:**

## **Education**

**Table 3.13: Specification of receipts: Education**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>32 068</b>	<b>32 949</b>	<b>30 334</b>	<b>32 089</b>	<b>29 733</b>	<b>29 852</b>	<b>31 486</b>	<b>33 501</b>	<b>35 707</b>
Sales of goods and services produced by department	32 055	32 947	30 334	32 064	29 726	29 849	31 475	33 489	35 694
Sales by market establishments	-	-	-	-	-	-	-	-	-
Other sales	32 055	32 947	30 334	32 064	29 726	29 849	31 475	33 489	35 694
Of which	-	-	-	-	-	-	-	-	-
patient fees	30 640	29 750	27 914	30 319	27 404	27 540	29 369	31 308	33 343
rental	774	731	807	797	808	825	843	887	936
Sale of tender documents	271	255	246	264	270	268	258	258	258
commission on insurance	58	804	871	422	197	191	425	430	513
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	13	2	-	25	7	3	11	12	13
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	-	<b>58</b>	<b>26</b>	<b>25</b>	<b>25</b>	<b>11</b>	<b>26</b>	<b>27</b>	<b>28</b>
Interest	-	58	26	25	25	11	26	27	28
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	-	<b>2 282</b>	<b>1 723</b>	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	2 282	1 723	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>6 124</b>	<b>28 492</b>	<b>35 405</b>	<b>9 500</b>	<b>31 650</b>	<b>32 644</b>	<b>9 752</b>	<b>10 298</b>	<b>10 862</b>
<b>Total departmental receipts</b>	<b>38 192</b>	<b>63 781</b>	<b>67 488</b>	<b>41 614</b>	<b>61 408</b>	<b>62 507</b>	<b>41 264</b>	<b>43 826</b>	<b>46 597</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>21 725 068</b>	<b>22 584 421</b>	<b>24 051 623</b>	<b>25 891 291</b>	<b>25 873 183</b>	<b>25 873 183</b>	<b>27 311 073</b>	<b>28 742 324</b>	<b>30 353 547</b>
Compensation of employees	19 797 846	20 721 593	21 743 507	23 334 306	23 226 074	23 226 074	24 637 533	25 939 596	27 351 592
Salaries and wages	17 278 397	17 979 875	18 891 650	20 033 039	19 954 624	19 954 624	21 281 095	22 576 290	23 786 284
Social contributions	2 519 449	2 741 718	2 851 857	3 301 267	3 271 450	3 271 450	3 356 438	3 363 306	3 565 308
Goods and services	1 927 222	1 862 828	2 308 116	2 556 985	2 647 109	2 647 109	2 673 540	2 802 728	3 001 955
Administrative fees	1 178	402	555	770	770	770	700	734	768
Advertising	941	2 742	997	3 518	3 383	3 383	4 222	4 527	4 969
Minor assets	778	6 248	2 141	2 740	3 373	3 373	3 237	3 023	2 717
Audit cost: External	13 686	14 984	15 316	15 439	15 439	15 439	15 959	16 925	17 880
Bursaries: Employees	28 483	16 914	23 449	20 098	20 098	20 098	19 476	20 565	21 828
Catering: Departmental activities	14 492	21 342	33 119	33 019	47 270	47 270	38 963	40 355	41 681
Communication (G&S)	39 693	38 888	34 400	43 800	41 484	41 484	41 175	44 012	49 041
Computer services	34 381	38 625	30 395	64 077	64 067	64 067	59 999	65 799	69 468
Consultants and professional services: Business and advisory services	10 813	-	6 853	14 442	14 058	14 058	14 538	15 387	18 063
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	169	-	-	-	-	-	-	-	-
Contractors	44 787	29 502	31 662	50 630	88 575	88 575	59 158	59 026	62 443
Agency and support / outsourced services	900 354	900 193	1 004 341	969 304	899 499	899 499	912 429	950 407	1 038 349
Entertainment	-	-	-	2	2	2	2	2	2
Fleet services (including government motor transport)	12 231	11 460	13 016	18 025	14 025	14 025	18 472	19 410	20 388
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	31	-	2 028	3 550	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	439 724	366 767	573 057	654 325	643 801	643 801	666 581	710 008	751 859
Inventory: Materials and supplies	-	-	204	291	-	-	-	-	-
Inventory: Medical supplies	1 043	702	1 359	267	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	7 729	39 805	38 292	72 970	72 970	55 884	58 622	62 422
Consumable supplies	5 682	5 514	4 892	11 581	20 420	20 420	19 128	20 300	21 769
Consumable: Stationery, printing and office supplies	90 484	60 833	72 662	78 465	104 281	104 281	100 238	106 188	114 505
Operating leases	27 339	54 738	49 830	74 569	30 972	30 972	30 935	32 972	34 081
Property payments	18 054	17 500	16 822	68 429	119 269	119 269	159 504	151 561	169 025
Transport provided: Departmental activity	116 428	146 182	284 600	278 955	279 170	279 170	296 457	313 461	330 727
Travel and subsistence	117 064	99 231	47 628	84 611	93 215	93 215	86 080	92 335	96 172
Training and development	415	5 728	3 356	4 112	3 878	3 878	5 638	5 816	5 995
Operating payments	7 343	10 906	4 764	9 412	51 529	51 529	49 262	46 637	50 345
Venues and facilities	1 618	5 417	9 918	12 536	14 005	14 005	13 856	14 979	15 741
Rental and hiring	11	281	947	1 726	1 556	1 556	1 647	1 677	1 717
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 317 920</b>	<b>1 418 437</b>	<b>1 845 728</b>	<b>2 114 230</b>	<b>2 167 268</b>	<b>2 167 268</b>	<b>2 326 435</b>	<b>2 487 353</b>	<b>2 624 788</b>
Provinces and municipalities	233	19 957	14 959	342	357	357	10 462	10 484	10 507
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	233	19 957	14 959	342	357	357	10 462	10 484	10 507
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	233	19 957	14 959	342	357	357	10 462	10 484	10 507
Departmental agencies and accounts	39 722	21 516	65 898	24 326	70 008	70 008	77 142	81 283	86 001
Social security funds	-	-	-	-	-	-	3 151	3 131	3 551
Provide list of entities receiving transfers	39 722	21 516	65 898	24 326	70 008	70 008	73 991	78 152	82 450
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	1 079 847	1 123 487	1 555 012	1 872 976	1 880 317	1 880 317	2 063 238	2 202 365	2 307 831
Households	198 118	253 477	209 859	216 586	216 586	216 586	175 593	193 221	220 449
Social benefits	187 600	208 883	188 923	186 956	186 956	186 956	160 232	178 706	204 246
Other transfers to households	10 518	44 594	20 936	29 630	29 630	29 630	15 361	14 515	16 203
<b>Payments for capital assets</b>	<b>1 328 084</b>	<b>1 087 701</b>	<b>815 329</b>	<b>777 628</b>	<b>840 043</b>	<b>1 215 474</b>	<b>970 264</b>	<b>1 041 178</b>	<b>1 236 731</b>
Buildings and other fixed structures	1 314 374	1 060 003	764 454	734 632	780 942	1 156 373	939 229	1 009 912	1 204 615
Buildings	1 314 325	1 060 003	764 454	734 632	780 942	1 156 373	939 229	1 009 912	1 204 615
Other fixed structures	49	-	-	-	-	-	-	-	-
Machinery and equipment	13 710	27 698	50 875	42 996	59 101	59 101	31 035	31 266	32 116
Transport equipment	10 738	21 053	27 165	1 000	3 050	3 050	6 067	7 556	7 556
Other machinery and equipment	2 972	6 645	23 710	41 996	56 051	56 051	24 968	23 710	24 560
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>48 202</b>	<b>27 616</b>	<b>113 523</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>24 419 274</b>	<b>25 118 175</b>	<b>26 826 203</b>	<b>28 783 149</b>	<b>28 880 494</b>	<b>29 255 925</b>	<b>30 607 772</b>	<b>32 270 855</b>	<b>34 215 066</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>42 234</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>24 419 274</b>	<b>25 118 175</b>	<b>26 783 969</b>	<b>28 783 149</b>	<b>28 880 494</b>	<b>29 255 925</b>	<b>30 607 772</b>	<b>32 270 855</b>	<b>34 215 066</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>1 347 079</b>	<b>1 462 116</b>	<b>1 513 725</b>	<b>1 764 358</b>	<b>1 703 901</b>	<b>1 703 901</b>	<b>1 837 143</b>	<b>1 942 898</b>	<b>2 049 720</b>
Compensation of employees	1 138 854	1 187 856	1 263 408	1 462 686	1 408 586	1 408 586	1 548 175	1 634 751	1 724 662
Salaries and wages	995 439	1 031 368	1 099 188	1 252 032	1 225 873	1 225 873	1 338 928	1 431 067	1 510 074
Social contributions	143 415	156 488	164 220	210 654	182 713	182 713	209 247	203 684	214 588
Goods and services	208 225	274 260	250 317	301 672	295 315	295 315	288 968	308 147	325 058
Administrative fees	1 178	5	-	-	-	-	-	-	-
Advertising	322	815	557	1 580	1 445	1 445	1 794	1 894	1 984
Minor assets	420	850	1 430	1 951	2 098	2 098	2 129	1 883	1 526
Audit cost: External	13 686	14 984	15 316	15 439	15 439	15 439	15 959	16 925	17 880
Bursaries: Employees	10 000	2 870	4 249	7 600	7 600	7 600	7 600	8 025	8 587
Catering: Departmental activities	854	1 296	727	2 531	1 886	1 886	2 973	3 029	3 135
Communication (G&S)	30 252	28 634	27 175	30 600	29 702	29 702	30 645	32 437	34 282
Computer services	31 553	35 845	27 770	60 500	59 890	59 890	55 961	61 460	64 897
Consultants and professional services: Business and advisory services	-	-	87	370	280	280	500	500	502
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	667	552	575	2 345	1 234	1 234	1 352	1 356	1 401
Agency and support / outsourced services	5 343	56 419	29 070	12 622	-	-	-	-	-
Entertainment	-	-	-	2	2	2	2	2	2
Fleet services (including government motor transport)	12 231	11 460	13 016	18 025	14 025	14 025	18 472	19 410	20 388
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	24	558	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	9	9	10	5	5
Inventory: Materials and supplies	-	-	204	291	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	41	41	62	42	62
Consumable supplies	2 701	3 191	2 225	4 986	5 838	5 838	6 025	6 146	6 258
Consumable: Stationery, printing and office supplies	6 119	8 343	9 524	13 451	13 693	13 693	13 974	15 172	16 282
Operating leases	24 769	28 436	47 240	68 352	27 722	27 722	28 435	30 372	31 338
Property payments	5 432	6 447	8 072	11 379	30 626	30 626	22 888	25 287	27 670
Transport provided: Departmental activity	-	-	49 454	-	-	-	240	80	80
Travel and subsistence	55 489	64 163	6 576	37 539	36 851	36 851	30 880	34 166	35 614
Training and development	-	3 830	1 838	2 168	2 159	2 159	4 644	4 767	4 891
Operating payments	6 756	5 730	3 656	7 118	42 510	42 510	41 904	42 629	45 687
Venues and facilities	453	388	957	1 636	1 616	1 616	1 940	1 971	1 988
Rental and hiring	-	2	575	629	649	649	579	589	599
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>28 959</b>	<b>62 404</b>	<b>37 979</b>	<b>66 880</b>	<b>66 895</b>	<b>66 895</b>	<b>103 571</b>	<b>147 565</b>	<b>152 057</b>
Provinces and municipalities	233	293	271	342	357	357	462	484	507
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	233	293	271	342	357	357	462	484	507
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	233	293	271	342	357	357	462	484	507
Departmental agencies and accounts	-	-	-	5	5	5	5	5	5
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	5	5	5	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	807	6 090	408	15 848	15 848	15 848	65 000	108 545	110 005
Households	27 919	56 012	37 300	50 685	50 685	50 685	38 104	38 531	41 540
Social benefits	17 416	20 420	22 231	21 055	21 055	21 055	22 743	24 016	25 337
Other transfers to households	10 503	35 592	15 069	29 630	29 630	29 630	15 361	14 515	16 203
<b>Payments for capital assets</b>	<b>12 148</b>	<b>18 601</b>	<b>18 267</b>	<b>31 161</b>	<b>45 215</b>	<b>45 215</b>	<b>22 867</b>	<b>23 190</b>	<b>24 175</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 148	18 601	18 267	31 161	45 215	45 215	22 867	23 190	24 175
Transport equipment	10 738	12 713	982	1 000	1 350	1 350	5 000	6 056	6 056
Other machinery and equipment	1 410	5 888	17 285	30 161	43 865	43 865	17 867	17 134	18 119
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>48 202</b>	<b>27 616</b>	<b>113 519</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 436 388</b>	<b>1 570 737</b>	<b>1 683 490</b>	<b>1 862 399</b>	<b>1 816 011</b>	<b>1 816 011</b>	<b>1 963 581</b>	<b>2 113 653</b>	<b>2 225 952</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>28 839</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>1 436 388</b>	<b>1 570 737</b>	<b>1 654 651</b>	<b>1 862 399</b>	<b>1 816 011</b>	<b>1 816 011</b>	<b>1 963 581</b>	<b>2 113 653</b>	<b>2 225 952</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>19 659 803</b>	<b>20 304 088</b>	<b>21 625 111</b>	<b>23 034 743</b>	<b>23 048 830</b>	<b>23 048 830</b>	<b>24 292 511</b>	<b>25 571 554</b>	<b>26 998 320</b>
Compensation of employees	18 077 144	18 873 810	19 751 886	21 046 662	21 000 980	21 000 980	22 205 899	23 373 400	24 644 010
Salaries and wages	15 754 078	16 347 830	17 130 348	18 030 794	17 985 112	17 985 112	19 134 116	20 293 400	21 377 255
Social contributions	2 323 066	2 525 980	2 621 538	3 015 868	3 015 868	3 015 868	3 071 783	3 080 000	3 266 755
Goods and services	1 582 659	1 430 278	1 873 225	1 988 081	2 047 850	2 047 850	2 086 612	2 198 154	2 354 310
Administrative fees	-	389	460	670	670	670	600	634	668
Advertising	17	105	440	1 633	1 633	1 633	1 723	1 828	2 180
Minor assets	358	79	219	373	859	859	655	811	986
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	18 483	14 044	19 200	11 298	11 298	11 298	10 804	11 409	12 048
Catering: Departmental activities	1 185	1 503	24 321	7 175	7 142	7 142	6 482	6 754	7 343
Communication (G&S)	9 351	10 121	6 305	11 663	10 245	10 245	9 512	10 507	13 641
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	213	-	299	1 136	842	842	1 533	1 570	1 610
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	169	-	-	-	-	-	-	-	-
Contractors	31 742	22 080	20 349	40 874	41 724	41 724	50 012	51 369	54 191
Agency and support / outsourced services	880 267	822 682	933 242	931 236	898 779	898 779	912 429	958 407	1 038 349
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	2 848	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	431 106	340 366	551 371	606 025	613 904	613 904	626 198	663 515	702 371
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	7 729	37 010	38 292	61 506	61 506	40 322	42 580	44 922
Consumable supplies	262	1 805	308	1 745	8 977	8 977	7 431	7 798	8 335
Consumable: Stationery, printing and office supplies	33 519	10 548	12 087	14 047	13 774	13 774	13 469	15 105	18 399
Operating leases	2 570	26 302	2 590	3 217	2 500	2 500	2 500	2 600	2 743
Property payments	2 055	2 853	768	1 469	47 616	47 616	63 044	65 987	69 066
Transport provided: Departmental activity	116 428	146 182	234 119	277 440	277 970	277 970	295 258	312 247	329 295
Travel and subsistence	54 304	19 423	25 526	29 604	35 820	35 820	33 697	36 316	38 434
Training and development	415	1 898	1 421	1 630	1 605	1 605	980	1 035	1 090
Operating payments	162	1 473	637	1 452	6 080	6 080	5 611	2 261	2 883
Venues and facilities	48	576	2 274	3 657	4 499	4 499	3 784	4 833	5 138
Rental and hiring	5	120	279	597	407	407	568	588	618
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 085 621</b>	<b>1 162 642</b>	<b>1 611 993</b>	<b>1 837 860</b>	<b>1 888 033</b>	<b>1 888 033</b>	<b>1 941 655</b>	<b>2 055 596</b>	<b>2 172 913</b>
Provinces and municipalities	-	19 664	14 688	-	-	-	10 000	10 000	10 000
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	19 664	14 688	-	-	-	10 000	10 000	10 000
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	19 664	14 688	-	-	-	10 000	10 000	10 000
Departmental agencies and accounts	-	-	43 020	-	45 682	45 682	3 031	3 131	3 551
Social security funds	-	-	-	-	-	-	3 031	3 131	3 551
Provide list of entities receiving transfers	-	-	43 020	-	45 682	45 682	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	919 763	950 214	1 385 558	1 674 660	1 679 151	1 679 151	1 793 875	1 890 768	1 983 606
Households	165 858	192 764	168 727	163 200	163 200	163 200	134 749	151 697	175 756
Social benefits	165 858	183 762	162 931	163 200	163 200	163 200	134 749	151 697	175 756
Other transfers to households	-	9 002	5 796	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>26 530</b>	<b>8 340</b>	<b>5 333</b>	<b>8 532</b>	<b>8 683</b>	<b>8 683</b>	<b>3 438</b>	<b>3 070</b>	<b>3 327</b>
Buildings and other fixed structures	26 197	-	-	-	-	-	-	-	-
Buildings	26 197	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	333	8 340	5 333	8 532	8 683	8 683	3 438	3 070	3 327
Transport equipment	-	8 340	-	-	-	-	-	-	-
Other machinery and equipment	333	-	5 333	8 532	8 683	8 683	3 438	3 070	3 327
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>20 771 954</b>	<b>21 475 070</b>	<b>23 242 437</b>	<b>24 881 135</b>	<b>24 945 546</b>	<b>24 945 546</b>	<b>26 237 604</b>	<b>27 630 220</b>	<b>29 174 560</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>13 395</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>20 771 954</b>	<b>21 475 070</b>	<b>23 229 042</b>	<b>24 881 135</b>	<b>24 945 546</b>	<b>24 945 546</b>	<b>26 237 604</b>	<b>27 630 220</b>	<b>29 174 560</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	105 797	115 923	115 104	126 973	126 973	126 973	133 569	141 050	148 808
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Non-profit institutions	105 797	115 923	115 104	126 973	126 973	126 973	133 569	141 050	148 808
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	105 797	115 923	115 104	126 973	126 973	126 973	133 569	141 050	148 808

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	328 857	349 515	387 764	431 796	425 446	425 446	470 066	499 905	528 670
Compensation of employees	327 907	348 423	387 431	419 885	419 280	419 280	453 686	479 111	505 489
Salaries and wages	282 067	297 665	330 905	361 557	360 852	360 852	391 263	413 192	435 945
Social contributions	45 840	50 758	56 526	58 328	58 428	58 428	62 423	65 919	69 544
Goods and services	950	1 092	333	11 911	6 166	6 166	16 380	20 794	23 181
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	100	200	200
Minor assets	-	-	-	-	-	-	100	100	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	800	800	800	650	686	724
Catering: Departmental activities	-	-	-	106	-	-	50	56	60
Communication (G&S)	-	-	-	-	-	-	100	150	200
Contractors	-	-	-	-	-	-	100	150	200
Inventory: Learner and teacher support material	-	-	-	9 000	2 605	2 605	12 039	15 284	17 299
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	500	1 000	1 000
Consumable supplies	-	-	-	306	-	-	401	530	560
Consumable: Stationery, printing and office supplies	-	-	-	853	100	100	159	212	262
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	315	-	-	270	285	300
Travel and subsistence	945	1 092	333	478	2 461	2 461	1 711	1 741	1 976
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	5	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	53	200	200	200	400	400
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	50 958	54 171	54 779	56 572	56 572	56 572	59 853	63 205	66 681
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Non-profit institutions	47 654	50 075	52 395	55 495	55 495	55 495	58 714	62 002	65 412
Households	3 304	4 096	2 384	1 077	1 077	1 077	1 139	1 203	1 269
Social benefits	3 304	4 096	2 313	1 077	1 077	1 077	1 139	1 203	1 269
Other transfers to households	-	-	71	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	2 350	2 350	2 253	2 786	2 286
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	2 350	2 350	2 253	2 786	2 286
Transport equipment	-	-	-	-	1 700	1 700	1 067	1 500	1 500
Other machinery and equipment	-	-	-	-	650	650	1 186	1 286	786
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>	379 815	403 686	442 543	488 368	484 368	484 368	532 172	565 896	597 637



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>125 599</b>	<b>142 147</b>	<b>142 797</b>	<b>189 698</b>	<b>186 354</b>	<b>186 354</b>	<b>198 808</b>	<b>203 274</b>	<b>214 461</b>
Compensation of employees	105 116	103 771	106 344	125 376	122 531	122 531	130 722	136 110	143 596
Salaries and wages	103 616	102 310	104 775	124 661	121 844	121 844	129 979	135 315	142 783
Social contributions	1 500	1 461	1 569	715	687	687	743	795	813
Goods and services	20 483	38 376	36 453	64 322	63 823	63 823	68 086	67 164	70 865
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	140	-	300	300	300	320	195	170
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	400	400	400	422	445	469
Catering: Departmental activities	47	874	582	2 268	2 263	2 263	2 245	1 362	1 427
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	10 600	-	6 368	12 786	12 786	12 786	12 346	13 149	15 783
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	2 167	1 991	2 000	4 950	4 950	2 134	-	-
Agency and support / outsourced services	6	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	4 894	24 401	21 686	37 000	25 083	25 083	27 134	30 004	30 984
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	2 795	-	11 423	11 423	15 000	15 000	16 438
Consumable supplies	5	277	-	250	250	250	470	460	500
Consumable: Stationery, printing and office supplies	4 047	3 543	158	1 782	702	702	487	302	319
Operating leases	-	-	-	3 000	50	50	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	100	100	100	100	60	63
Travel and subsistence	828	3 728	2 597	3 836	3 966	3 966	5 498	4 717	3 274
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	33	2 975	75	-	1 000	1 000	400	400	428
Venues and facilities	23	271	201	600	550	550	1 530	1 070	1 010
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>5 977</b>	<b>1 392</b>	<b>1 547</b>	<b>77</b>	<b>2 927</b>	<b>2 927</b>	<b>12 280</b>	<b>84</b>	<b>89</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	120	-	-
Social security funds	-	-	-	-	-	-	120	-	-
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	5 826	1 176	1 547	-	2 850	2 850	12 080	-	-
Households	151	216	-	77	77	77	80	84	89
Social benefits	136	216	-	77	77	77	80	84	89
Other transfers to households	15	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>447</b>	<b>153</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>100</b>
Buildings and other fixed structures	49	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	49	-	-	-	-	-	-	-	-
Machinery and equipment	398	153	-	-	-	-	100	100	100
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	398	153	-	-	-	-	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>132 023</b>	<b>143 692</b>	<b>144 344</b>	<b>189 775</b>	<b>189 281</b>	<b>189 281</b>	<b>211 188</b>	<b>203 458</b>	<b>214 650</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>17 582</b>	<b>16 773</b>	<b>38 151</b>	<b>75 391</b>	<b>71 347</b>	<b>71 347</b>	<b>73 647</b>	<b>60 550</b>	<b>72 404</b>
Compensation of employees	2 358	10 741	16 898	25 520	23 520	23 520	30 014	31 861	33 613
Salaries and wages	2 188	9 556	14 902	20 444	20 444	20 444	24 926	26 493	27 950
Social contributions	170	1 185	1 996	5 076	3 076	3 076	5 088	5 368	5 663
Goods and services	15 224	6 032	21 253	49 871	47 827	47 827	43 633	28 689	38 791
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	720	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	40	40	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	600	600	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	8 171	179	2 209	-	35 586	35 586	-	-	-
Agency and support / outsourced services	-	-	14 755	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Property payments	7 014	4 381	3 686	49 371	11 141	11 141	43 083	28 089	38 191
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	39	270	603	500	460	460	550	600	600
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	482	-	-	-	-	-	-	-
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>35</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	-	-	35	-	-	-	-	-	-
Social benefits	-	-	35	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 288 128</b>	<b>1 060 601</b>	<b>791 026</b>	<b>735 132</b>	<b>780 992</b>	<b>1 156 423</b>	<b>939 779</b>	<b>1 010 112</b>	<b>1 204 815</b>
Buildings and other fixed structures	1 288 128	1 060 003	764 454	734 632	780 942	1 156 373	939 229	1 009 912	1 204 615
Buildings	1 288 128	1 060 003	764 454	734 632	780 942	1 156 373	939 229	1 009 912	1 204 615
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	598	26 572	500	50	50	550	200	200
Transport equipment	-	-	26 183	-	-	-	-	-	-
Other machinery and equipment	-	598	389	500	50	50	550	200	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>4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 305 710</b>	<b>1 077 374</b>	<b>829 216</b>	<b>810 523</b>	<b>852 339</b>	<b>1 227 770</b>	<b>1 013 426</b>	<b>1 070 662</b>	<b>1 277 219</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>246 148</b>	<b>309 782</b>	<b>344 075</b>	<b>395 305</b>	<b>437 305</b>	<b>437 305</b>	<b>438 898</b>	<b>464 143</b>	<b>489 972</b>
Compensation of employees	146 467	196 992	217 540	254 177	251 177	251 177	269 037	284 363	300 222
Salaries and wages	141 009	191 146	211 532	243 551	240 499	240 499	261 883	276 823	292 277
Social contributions	5 458	5 846	6 008	10 626	10 678	10 678	7 154	7 540	7 945
Goods and services	99 681	112 790	126 535	141 128	186 128	186 128	169 861	179 780	189 750
Administrative fees	-	8	95	100	100	100	100	100	100
Advertising	602	1 102	-	305	305	305	605	605	605
Minor assets	-	5 179	492	116	116	116	33	34	35
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	12 406	17 669	7 489	20 939	35 939	35 939	27 213	29 154	29 716
Communication (G&S)	90	133	920	1 537	1 537	1 537	918	918	918
Computer services	2 828	2 780	2 625	3 577	3 577	3 577	4 038	4 339	4 571
Consultants and professional services: Business and advisory services	-	-	99	150	150	150	159	168	168
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	4 207	4 524	6 538	5 411	5 081	5 081	5 560	6 151	6 651
Agency and support / outsourced services	14 738	21 092	27 274	25 446	720	720	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	31	-	2 004	144	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	3 724	2 000	-	2 300	2 200	2 200	1 200	1 200	1 200
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	1 043	702	1 359	267	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 714	241	2 359	4 294	5 355	5 355	4 801	5 366	6 116
Consumable: Stationery, printing and office supplies	46 799	38 399	50 893	48 332	76 012	76 012	72 149	75 397	79 243
Operating leases	-	-	-	-	700	700	-	-	-
Property payments	3 553	3 819	4 296	6 210	29 886	29 886	30 489	32 198	34 098
Transport provided: Departmental activity	-	-	1 027	1 100	1 100	1 100	589	789	989
Travel and subsistence	5 459	10 555	11 993	12 654	13 657	13 657	13 744	14 795	16 274
Training and development	-	-	97	314	114	114	14	14	14
Operating payments	387	246	396	842	1 939	1 939	1 347	1 347	1 347
Venues and facilities	1 094	4 182	6 486	6 590	7 140	7 140	6 402	6 705	7 205
Rental and hiring	6	159	93	500	500	500	500	500	500
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>40 608</b>	<b>21 905</b>	<b>24 291</b>	<b>25 868</b>	<b>25 868</b>	<b>25 868</b>	<b>75 507</b>	<b>79 853</b>	<b>84 240</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	39 722	21 516	22 878	24 321	24 321	24 321	73 986	78 147	82 445
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	39 722	21 516	22 878	24 321	24 321	24 321	73 986	78 147	82 445
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	886	389	1 413	1 547	1 547	1 547	1 521	1 706	1 795
Social benefits	886	389	1 413	1 547	1 547	1 547	1 521	1 706	1 795
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>831</b>	<b>6</b>	<b>703</b>	<b>2 803</b>	<b>2 803</b>	<b>2 803</b>	<b>1 827</b>	<b>1 920</b>	<b>2 028</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	831	6	703	2 803	2 803	2 803	1 827	1 920	2 028
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	831	6	703	2 803	2 803	2 803	1 827	1 920	2 028
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>287 587</b>	<b>331 693</b>	<b>369 069</b>	<b>423 976</b>	<b>465 976</b>	<b>465 976</b>	<b>516 232</b>	<b>545 916</b>	<b>576 240</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Dinaledi Schools Grant	2 678	-	-	-	-	-	-	-	-
Technical Secondary Schools Recapitalisation Grant	18 061	-	-	-	-	-	-	-	-
Maths, Science and Technology Grant	-	35 671	34 544	42 796	44 447	44 447	43 364	45 802	48 239
National School Nutrition Programme Grant	984 448	991 122	1 087 090	1 161 389	1 176 754	1 176 754	1 229 299	1 290 763	1 382 453
Learners with Profound Intellectual Disabilities Grant	-	-	0	9 853	9 853	9 853	21 700	26 839	28 932
EPWP Incentive Grant	-	2 903	1876	2 000	2 000	2 000	2 134	-	-
EPWP Social Sector Grant	18 955	2 587	3 175	2 888	2 888	2 888	14 355	-	-
Education Infrastructure Grant	1 096 322	863 797	938 072	810 523	844 109	1 219 540	1 011 680	1 068 836	1 275 292
HIV and Aids (Life Skills Education) Grant	9 610	24 074	23 486	35 339	35 339	35 339	27 116	29 124	31 137
<b>Total</b>	<b>2 130 074</b>	<b>1 920 154</b>	<b>2 088 243</b>	<b>2 064 788</b>	<b>2 115 390</b>	<b>2 490 821</b>	<b>2 349 648</b>	<b>2 461 364</b>	<b>2 766 053</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>912 926</b>	<b>896 899</b>	<b>997 165</b>	<b>1 074 832</b>	<b>1 080 990</b>	<b>1 080 990</b>	<b>1 149 601</b>	<b>1 359 101</b>	<b>1 452 847</b>
Compensation of employees	41 673	50 496	60 660	69 194	67 744	67 744	83 009	85 510	90 201
Goods and services	871 253	846 403	936 505	1 005 638	1 013 246	1 013 246	1 066 592	1 273 591	1 362 646
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>149 614</b>	<b>168 605</b>	<b>181 366</b>	<b>245 342</b>	<b>248 585</b>	<b>248 585</b>	<b>315 039</b>	<b>315 949</b>	<b>320 726</b>
Provinces and municipalities	-	-	-	-	-	-	3 151	3 131	3 551
Departmental agencies and accounts	149 614	168 605	181 330	245 182	248 425	248 425	311 788	312 578	316 875
Non-profit institutions	-	-	36	160	160	160	100	240	300
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 067 534</b>	<b>854 650</b>	<b>909 712</b>	<b>744 614</b>	<b>785 815</b>	<b>1 161 246</b>	<b>885 008</b>	<b>786 314</b>	<b>992 480</b>
Buildings and other fixed structures	1 067 120	845 712	877 801	734 632	773 812	1 149 243	879 065	780 622	987 078
Machinery and equipment	414	8 938	31 911	9 982	12 003	12 003	5 943	5 692	5 402
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>2 130 074</b>	<b>1 920 154</b>	<b>2 088 243</b>	<b>2 064 788</b>	<b>2 115 390</b>	<b>2 490 821</b>	<b>2 349 648</b>	<b>2 461 364</b>	<b>2 766 053</b>

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>R thousand</b>									
<b>Current payments</b>	<b>912 926</b>	<b>896 899</b>	<b>997 165</b>	<b>1 074 832</b>	<b>1 080 990</b>	<b>1 080 990</b>	<b>1 149 601</b>	<b>1 359 101</b>	<b>1 452 847</b>
Compensation of employees	41 673	50 496	60 660	69 194	67 744	67 744	83 009	85 510	90 201
Salaries and wages	37 056	43 369	52 159	58 013	58 439	58 491	70 036	71 511	75 994
Social contributions	4 617	7 127	8 501	11 181	9 305	9 253	12 973	13 999	14 207
Goods and services	871 253	846 403	936 505	1 005 638	1 013 246	1 013 246	1 066 592	1 273 591	1 362 646
of which									
Administrative fees	-	382	555	770	770	770	700	734	768
Advertising	619	1 927	440	1 833	1 833	1 833	2 283	2 483	2 833
Minor Assets	336	4 814	309	330	391	391	615	755	800
Catering: Departmental activities	1 028	2 295	1 469	3 371	3 417	3 417	3 484	3 572	4 038
Communication (G&S)	-	-	696	3 472	3 472	3 472	1 053	1 603	4 253
Contractors	8 816	4 704	5 925	2 451	37 707	37 707	2 334	250	300
Agency and support/ outsourced services	822 220	790 746	881 904	885 809	899 114	899 114	912 079	958 037	1 037 959
Inventory: Clothing material and accessories	-	-	-	2 642	-	-	-	-	-
Inventory: Learner and teacher support material	4 592	4 310	4 849	11 103	4 608	4 608	13 042	16 288	18 304
Inventory: Medical supplies	1 043	702	1 359	267	-	-	-	-	-
Inventory: Other supplies	-	1 148	1 302	-	-	-	500	1 000	1 000
Consumable supplies	3	1 441	325	1 396	8 109	8 109	3 912	4 162	4 620
Consumable: Stationery,printing and office supplies	810	10 442	7 977	11 053	9 480	9 480	3 419	4 272	5 462
Operating leases	-	-	244	717	700	700	-	-	-
Property payments	28 129	4 304	3 686	49 371	10 641	10 641	101 501	257 214	257 214
Transport provided: Departmental activity	-	-	-	1 850	1 850	1 850	1 339	1 581	1 823
Travel and subsistence	2 932	15 406	20 557	23 016	22 805	22 805	15 496	16 375	17 392
Training and development	415	1 898	1 518	1 930	1 705	1 705	900	951	1 002
Operating payments	275	680	407	720	2 537	2 537	1 668	1 768	2 248
Venues and facilities	35	1 045	2 890	2 970	3 490	3 490	1 695	1 964	2 033
Rental and hiring	-	159	93	567	617	617	572	582	597
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>149 614</b>	<b>168 605</b>	<b>181 366</b>	<b>245 342</b>	<b>248 585</b>	<b>248 585</b>	<b>315 039</b>	<b>315 949</b>	<b>320 726</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>									
Departmental agencies and accounts	-	-	-	-	-	-	3 151	3 131	3 551
Social security funds							3 151	3 131	3 551
Non-profit institutions	149 614	168 605	181 330	245 182	248 425	248 425	311 788	312 578	316 875
Households	-	-	36	160	160	160	100	240	300
Social benefits		-	36	160	160	160	100	240	300
Other transfers to households									
<b>Payments for capital assets</b>	<b>1 067 534</b>	<b>854 650</b>	<b>909 712</b>	<b>744 614</b>	<b>785 815</b>	<b>1 161 246</b>	<b>885 008</b>	<b>786 314</b>	<b>992 480</b>
Buildings and other fixed structures	1 067 120	845 712	877 801	734 632	773 812	1 149 243	879 065	780 622	987 078
Buildings	1 067 120	845 712	877 801	734 632	773 812	1 149 243	879 065	780 622	987 078
Other fixed structures									
Machinery and equipment	414	8 938	31 911	9 982	12 003	12 003	5 943	5 692	5 402
Transport equipment	-		26 182	-	1 700	1 700	1 067	1 500	1 500
Other machinery and equipment	414	8 938	5 729	9 982	10 303	10 303	4 876	4 192	3 902
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>2 130 074</b>	<b>1 920 154</b>	<b>2 088 243</b>	<b>2 064 788</b>	<b>2 115 390</b>	<b>2 490 821</b>	<b>2 349 648</b>	<b>2 461 364</b>	<b>2 766 053</b>

Table 3.15(d): Payments and estimates by economic classification: Dinaledi Schools Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>2 345</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	2 345	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	6	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	5	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	868	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 274	-	-	-	-	-	-	-	-
Training and development	192	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>333</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	333	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	333	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 678</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Table 3.15(e): Payments and estimates by economic classification: Technical Secondary Schools Recapitalisation Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>566</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	566	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	32	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	534	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>8 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	8 000	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>9 495</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	9 495	-	-	-	-	-	-	-	-
Buildings	9 495	-	-	-	-	-	-	-	-
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>18 061</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	-	18 941	22 311	21 399	23 050	23 050	6 485	6 850	7 208
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	18 941	22 311	21 399	23 050	23 050	6 485	6 850	7 208
Administrative fees	-	374	460	670	670	670	600	634	668
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	211	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	452	93	150	150	150	60	63	66
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	-	379	633	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	1 328	2 850	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	1 148	1 302	-	-	-	-	-	-
Consumable supplies	-	-	-	-	3 651	3 651	-	-	-
Consumable: Stationery, printing and office supplies	-	3 891	1 347	4 000	4 000	4 000	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	750	750	750	750	792	834
Travel and subsistence	-	9 120	12 478	12 829	10 534	10 534	3 800	4 016	4 225
Training and development	-	1 898	1 421	1 630	1 605	1 605	900	951	1 002
Operating payments	-	-	-	-	-	-	30	30	30
Venues and facilities	-	351	1 516	1 370	1 690	1 690	345	364	383
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	8 390	7 436	14 838	14 838	14 838	34 691	36 641	38 597
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	8 390	7 436	14 838	14 838	14 838	34 691	36 641	38 597
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	8 340	4 797	6 559	6 559	6 559	2 188	2 311	2 434
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	8 340	4 797	6 559	6 559	6 559	2 188	2 311	2 434
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	8 340	4 797	6 559	6 559	6 559	2 188	2 311	2 434
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>	-	35 671	34 544	42 796	44 447	44 447	43 364	45 802	48 239

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>848 660</b>	<b>832 083</b>	<b>914 593</b>	<b>929 072</b>	<b>943 923</b>	<b>943 923</b>	<b>960 461</b>	<b>1 011 422</b>	<b>1 100 204</b>
Compensation of employees	24 782	36 451	40 009	27 142	27 142	27 142	32 268	35 268	38 610
Salaries and wages	20 571	30 697	33 715	21 366	21 366	21 366	24 856	26 842	30 008
Social contributions	4 211	5 754	6 294	5 776	5 776	5 776	7 412	8 426	8 602
Goods and services	823 878	795 632	874 584	901 930	916 781	916 781	928 193	976 154	1 061 594
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	17	105	440	1 633	1 633	1 633	1 633	1 733	2 083
Minor assets	336	-	-	325	386	386	515	655	800
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	459	915	949	2 378	2 389	2 389	2 319	2 541	3 000
Communication (G&S)	-	-	-	2 200	2 200	2 200	300	800	3 400
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	822 220	790 483	869 639	884 589	898 394	898 394	912 079	958 037	1 037 959
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	2 642	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	982	-	3	3	3	3	4	5
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	3	1 164	35	895	3 590	3 590	3 912	4 162	4 620
Consumable: Stationery, printing and office supplies	334	223	420	1 100	1 100	1 100	1 160	1 460	2 300
Operating leases	-	-	244	717	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	209	1 498	2 665	5 061	5 932	5 932	5 610	5 940	6 060
Training and development	223	-	-	-	-	-	-	-	-
Operating payments	77	198	146	220	937	937	440	540	1 020
Venues and facilities	-	64	46	100	100	100	150	200	250
Rental and hiring	-	-	-	67	117	117	72	82	97
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>135 788</b>	<b>159 039</b>	<b>172 348</b>	<b>230 404</b>	<b>230 797</b>	<b>230 797</b>	<b>268 148</b>	<b>279 208</b>	<b>282 029</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	3 031	3 131	3 551
Social security funds	-	-	-	-	-	-	3 031	3 131	3 551
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	135 788	159 039	172 348	230 344	230 737	230 737	265 017	275 937	278 278
Households	-	-	-	60	60	60	100	140	200
Social benefits	-	-	-	60	60	60	100	140	200
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>149</b>	<b>1 913</b>	<b>2 034</b>	<b>2 034</b>	<b>690</b>	<b>133</b>	<b>220</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	149	1 913	2 034	2 034	690	133	220
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	149	1 913	2 034	2 034	690	133	220
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>984 448</b>	<b>991 122</b>	<b>1 087 090</b>	<b>1 161 389</b>	<b>1 176 754</b>	<b>1 176 754</b>	<b>1 229 299</b>	<b>1 290 763</b>	<b>1 382 453</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	-	-	-	9 853	7 503	7 503	19 447	24 053	26 646
Compensation of employees	-	-	-	-	3 395	3 395	5 046	5 348	5 669
Salaries and wages	-	-	-	-	3 295	3 295	4 946	5 242	5 557
Social contributions	-	-	-	-	100	100	100	106	112
Goods and services	-	-	-	9 853	4 108	4 108	14 401	18 705	20 977
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	100	200	200
Minor assets	-	-	-	-	-	-	100	100	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	50	56	60
Communication (G&S)	-	-	-	-	-	-	100	150	200
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	100	150	200
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: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	9 000	2 605	2 605	12 039	15 284	17 299
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	500	1 000	1 000
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	853	100	100	159	212	262
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	1 203	1 203	1 053	1 153	1 356
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	200	200	200	400	400
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	2 350	2 350	2 253	2 786	2 286
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	2 350	2 350	2 253	2 786	2 286
Transport equipment	-	-	-	-	1 700	1 700	1 067	1 500	1 500
Other machinery and equipment	-	-	-	-	650	650	1 186	1 286	786
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>	-	-	-	9 853	9 853	9 853	21 700	26 839	28 932

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	-	2 903	1 876	2 000	2 000	2 000	2 134	-	-
Compensation of employees	-	449	-115	-	-	-	-	-	-
Salaries and wages	-	444	-132	-	-	-	-	-	-
Social contributions	-	5	17	-	-	-	-	-	-
Goods and services	-	2 454	1 991	2 000	2 000	2 000	2 134	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	10	-	-	-	-	-	-	-
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	-	2 167	1 991	2 000	2 000	2 000	2 134	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	277	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	2 903	1 876	2 000	2 000	2 000	2 134	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	13 129	1 411	1 629	2 888	38	38	2 155	-	-
Compensation of employees	13 088	1 373	1 626	2 845	-	-	2 012	-	-
Salaries and wages	13 018	1 367	1 622	2 817	-	-	1 992	-	-
Social contributions	70	6	4	28	-	-	20	-	-
Goods and services	41	38	3	43	38	38	143	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	41	37	2	43	38	38	143	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	1	1	-	-	-	-	-	-
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>	5 826	1 176	1 546	-	2 850	2 850	12 200	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	120	-	-
Social security funds	-	-	-	-	-	-	120	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Non-profit institutions	5 826	1 176	1 546	-	2 850	2 850	12 080	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	18 955	2 587	3 175	2 888	2 888	2 888	14 355	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>38 697</b>	<b>17 487</b>	<b>33 664</b>	<b>75 391</b>	<b>70 247</b>	<b>70 247</b>	<b>132 065</b>	<b>58 724</b>	<b>73 477</b>
Compensation of employees	2 358	10 742	16 901	25 520	23 520	23 520	30 014	31 861	33 613
Salaries and wages	2 188	9 557	14 905	20 444	20 444	20 444	24 926	26 493	27 950
Social contributions	170	1 185	1 996	5 076	3 076	3 076	5 088	5 368	5 663
Goods and services	36 339	6 745	16 763	49 871	46 727	46 727	102 051	26 863	39 864
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	720	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	40	40	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	8 170	969	2 209	-	35 586	35 586	-	-	-
Agency and support / outsourced services	-	-	10 264	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	28 129	4 304	3 686	49 371	10 641	10 641	101 501	26 263	39 264
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	40	270	604	500	460	460	550	600	600
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	482	-	-	-	-	-	-	-
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>36</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	36	-	-	-	-	-	-
Social benefits	-	-	36	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 057 625</b>	<b>846 310</b>	<b>904 372</b>	<b>735 132</b>	<b>773 862</b>	<b>1 149 293</b>	<b>879 615</b>	<b>1 010 112</b>	<b>1 201 815</b>
Buildings and other fixed structures	1 057 625	845 712	877 801	734 632	773 812	1 149 243	879 065	1 009 912	1 201 615
Buildings	1 057 625	845 712	877 801	734 632	773 812	1 149 243	879 065	1 009 912	1 201 615
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	598	26 571	500	50	50	550	200	200
Transport equipment	-	-	26 182	-	-	-	-	-	-
Other machinery and equipment	-	598	389	500	50	50	550	200	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>1 096 322</b>	<b>863 797</b>	<b>938 072</b>	<b>810 523</b>	<b>844 109</b>	<b>1 219 540</b>	<b>1 011 680</b>	<b>1 068 836</b>	<b>1 275 292</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>9 529</b>	<b>24 074</b>	<b>23 092</b>	<b>34 229</b>	<b>34 229</b>	<b>34 229</b>	<b>26 854</b>	<b>28 762</b>	<b>30 775</b>
Compensation of employees	1 445	1 481	2 239	13 687	13 687	13 687	13 669	14 694	15 722
Salaries and wages	1 279	1 304	2 049	13 386	13 334	13 386	13 316	14 315	15 317
Social contributions	166	177	190	301	353	301	353	379	405
Goods and services	8 084	22 593	20 853	20 542	20 542	20 542	13 185	14 068	15 053
Administrative fees	-	8	95	100	100	100	100	100	100
Advertising	602	1 102	-	200	200	200	550	550	550
Minor assets	-	4 814	98	5	5	5	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	490	881	425	800	800	800	912	912	912
Communication (G&S)	-	-	696	1 272	1 272	1 272	653	653	653
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	641	1 189	1 092	451	121	121	100	100	100
Agency and support / outsourced services	-	263	2 001	1 220	720	720	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	3 724	2 000	1 999	2 100	2 000	2 000	1 000	1 000	1 000
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	1 043	702	1 359	267	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	290	501	868	868	-	-	-
Consumable: Stationery,printing and office supplies	476	6 328	6 210	5 100	4 280	4 280	2 100	2 600	2 900
Operating leases	-	-	-	-	700	700	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	1 100	1 100	1 100	589	789	989
Travel and subsistence	875	4 517	4 809	4 626	4 676	4 676	4 483	4 666	5 151
Training and development	-	-	97	300	100	100	-	-	-
Operating payments	198	-	261	500	1 600	1 600	1 198	1 198	1 198
Venues and facilities	35	630	1 328	1 500	1 500	1 500	1 000	1 000	1 000
Rental and hiring	-	159	93	500	500	500	500	500	500
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>-</b>	<b>100</b>	<b>100</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	-	-	-	100	100	100	-	100	100
Social benefits	-	-	-	100	100	100	-	100	100
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>81</b>	<b>-</b>	<b>394</b>	<b>1 010</b>	<b>1 010</b>	<b>1 010</b>	<b>262</b>	<b>262</b>	<b>262</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	81	-	394	1 010	1 010	1 010	262	262	262
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	81	-	394	1 010	1 010	1 010	262	262	262
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>9 610</b>	<b>24 074</b>	<b>23 486</b>	<b>35 339</b>	<b>35 339</b>	<b>35 339</b>	<b>27 116</b>	<b>29 124</b>	<b>31 137</b>

# Vote 04

## Agriculture and Rural Development

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*To be appropriated by Vote in 2018/19*

*Responsible MEC*

*Administering department*

*Accounting officer*

*R 1 917 354 000*

*MEC of Agriculture and Rural Development*

*Agriculture and Rural Development*

*Head of Department for 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)

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

## **Other considerations relevant to budget decision**

The agricultural sector plays a critical role in the broader economy of the Limpopo Province, giving hope to many of our rural communities where agricultural activities take place. However, the sector are exposed to a number of challenges, including rising cost of inputs, seasonal nature of the sector, disasters and land ownership.

Stats SA reported on the Gross Domestic Product (GDP), as an indicator of growth, that the drought-ravaged agricultural sector surged to 33.6 per cent, making it the biggest contributor to growth in the second quarter of 2017. The agricultural sector rebounded in the first quarter of 2017 with an increase of 22. 2 per cent after eight consecutive quarters of contraction. The growth came on greater production of field crops and horticultural products. The growth mirror the increased activity in the overall agricultural sector, particularly summer grains, oilseeds, vegetables, and a slight recovery in livestock. Agriculture has over the past few years contributed less than 2. 5 per cent to GDP per year, however, this could even be higher if one considers its forward and backward linkages to other sectors (*Stats SA Gross Domestic Product 2<sup>nd</sup> Q 2017, 5 September 2017*).

**Maize crops** - South Africa is on track for record-breaking maize crops if production continues at estimated levels. According to the figures from the Crop Estimates Committee (CEC). The CEC expects the country to produce 16, 4 million tonnes of commercial maize more than double than last year's harvest, and higher than the current record of 14,7 million tonnes produced (*Summer Crops 2017: Area planted and final production estimate, 28 September 2017*). However, the report released by the CEC on 30 January 2018 indicated that less favorable rainfall and warm temperatures in the producing areas over January 2018 prevented producers from planting their intended area with summer crops (*CEC Media Release 30 January 2018*).

**Drought disaster** was declared in Limpopo on 4 November 2015 in all five district municipalities of the Province. The storage in the twenty-eight (28) major dams in Limpopo as on 9 October 2016 was 46, 7% and on 9 October 2017 measured at 70,37%. (Comprehensive Report on Water Provision in Limpopo Province, Department of Water and Sanitation, October 2017). The current improved weather conditions will encourage, small scale and subsistence farmers under raid fed conditions to plant maize for household food sustenance. The Department convened a Disaster Management Indaba during July 2017. Recommendations made at the Indaba were incorporated into an Agricultural Disaster Risk Management Plan. Interventions and mitigation plans include planting of drought tolerant and insect resistant maize hybrids, communicating seasonal climatic information and development of fodder banks.

**Access to food and agriculture production** - In Limpopo 8.3 per cent of households were found to have had inadequate or severely inadequate food access. Thus 91.7 per cent households in Limpopo have adequate access to food. The percentage of households involved in agricultural production in the Province is the highest in the country, being 38.3 per cent (*Stats SA General Household Survey, 31 May 2017*). To sustain this level of access to food, the Department is developing a *Strategy to increase agricultural production towards supporting Agro-Processing and Agri-Parks* and providing support to emerging farmers and small scale farmers to graduate to commercial farmers. To support the implementation of the National Plan on Food and Nutrition Security irrigations schemes are developed, smallholder food production supported, self-reliant and diversified food production assisted and gender, youth and persons with disabilities mainstreamed in agricultural production.

The frequent emergence of new crop pests and diseases pose a challenge to crop production, food security, sector based job creation and economic growth in our Province. With Limpopo Province being a major producer of fruits and vegetables, the negative effects of the emergence of crop pests and diseases has devastating effects on local food security. During June 2017 an outbreak occurred in South Africa of the highly pathogenic avian influenza (HPAI) H5N8. The Northern Cape and Limpopo provinces are the only two provinces not affected by this outbreak. The outbreak of Fall Army Worm (FAW) in the Province in 2016/17 highlighted the need for proper monitoring and surveillance systems to be put in place to gather information such as availability/pest populations, behavior, impact and available management strategies. The Department is continuing with the enhancement of the provincial surveillance and monitoring system to complement the on-going work by Department of Agriculture Forestry and Fisheries (DAFF). The Department and other related stakeholders continue to investigate and provide information on cultural and other practices of controlling crop pests such as the fruit fly, tomato leaf miner and FAW to avoid over-reliance on pesticides.

## Review of the current financial year (2017/18)

As at the end of the third quarter of 2017/18 the performance of the Department can be reflected as follows:

**Engineering and technical support interventions:** 25 interventions out of the annual target of 148 has been provided. Challenges with the contractor of the irrigation project is being addressed and the dam inspection report for Mogoto dam is being completed in the fourth quarter. The Department has provided 1 697 spatial and disaster risk interventions, out of annual target of 1 969, to support timely decision-making and monitoring by farmers and cooperatives.

**Sustainable use of natural agricultural resources:** Against the annual target of 16 200 hectares (ha), 11461, 9 ha has been completed to integrate the sustainable use of natural agricultural resources and provide protection from degradation. A total of 4 165 natural resource management interventions in the sector through conservation agriculture and land care practices were provided, against the annual target of 5 300. The number of jobs created through agro processing, irrigation expansion and the Expanded Public Works Programme (EPWP) is 3 505, against the annual target of 4 500.

Small holder producers were provided with 25 224 fish fingerlings and animal breeding material, against the annual target of 25 310. The development of agro-processing and value adding enterprises is continuing with 6 Agro-processing development facilities being facilitated. Agri-parks were established in 5 District Municipalities. With regard to the provision of agricultural advice, 7 902 small holder producers were reached. Progress with technical support will be reported during the fourth quarter.

**Veterinary Services:** The Department is ensuring the control of animal disease by visiting 11 985 epidemiological units visited for veterinary interventions, against the target of 14 868. A total of 266 Foot and Mouth Disease (FMD) vaccination sessions were conducted, against the annual target of 266. As regards the performance on dipping sessions on communal cattle, 4 632 against the annual target of 4 450 were achieved. Against the annual target of 512 the Department has conducted 438 of inspections on abattoirs and processing facilities for compliance. The Department is on track to conduct, facilitate and coordinate 60 research and technology development projects, with reporting taking place in the fourth quarter. Against the annual target of 164, Agri-businesses to the total of 129 were supported to access commodity markets and 4 512 clients benefitted from agricultural economic advice provided, against annual target of 5 075.

Reporting on the number agricultural Higher Education and Training learners registered will take place during the fourth quarter. A total of 129 outreach services were conducted, with the annual



target being 180.) Participants were trained in agricultural skills development programmes being 480 in number, against the annual target of 400. The Department has developed 10 Comprehensive Rural Development Programmes (CRDP) sites, against the annual target of 12.

## **Outlook for the coming financial year (2018/19)**

In line with the four goals and nine strategic objectives the Department's 2018 contribute to the realisation of the agriculture and rural development goals and strategic objectives. The Department plan to establish 27 agricultural infrastructure, equip 133 hectares with infield irrigation, manage 18 disaster risk reduction services, assist 1000 farmers through disaster relief schemes and develop 1 GIS product.

To improve agricultural production 14 400 hectares will be rehabilitated. The implementation of 5 120 natural resource management interventions in the sector through conservation agriculture and land care practices is planned. Creation of green jobs through upstream and downstream agricultural activities with the target of 4 500 jobs created through agro - processing, irrigation expansion and Expanded Public Works Programme (EPWP) is planned for.

The Department will support small holder producers, train 1 100 farmers through Comprehensive Agricultural Support Programme (CASP) and provide 27 835 small holder farmers with agricultural advice. Support will be provided to 10 commodity groups with capacity building, 15 projects will be provided with technical support to achieve seed certification and 210 animal breeding material provided to farmers. The number of households to benefit from food security programmes is 6 000 and 13 000 hectares will be cultivated for food production in communal areas and land reform projects.

The Department will visit 14 964 epidemiological units for veterinary interventions, conduct 148 sessions of FMD vaccinations and 4 470 dipping sessions on communal cattle. Export control certificates (2 200) will be issued for animal and animal products export control and 512 inspections on abattoirs and processing facilities for compliance will be conducted. Twenty five (25) research and technology development projects will be conducted, facilitated and coordinated to contribute to improved agricultural production and 16 research presentations made at peer reviewed events. The Department will periodically provide strategic sector performance analysis of different economic indicators and commodities, 170 agribusinesses supported to access commodity markets.

Through the two Agricultural Colleges the Department will provide training programmes in appropriate fields to 100 agricultural Higher Education and Training learners registered. As regards agricultural skills development, the Department will conduct 130 outreach services, train 400

participants. The implementation of the Limpopo Integrated Rural Development Strategy (LIRDS) shall continue through the monitoring of 5 initiatives conducted on the implementation of Outcome 7 in Limpopo.

## Reprioritisation

The Department reviewed its baseline budget to reprioritize funds to augment national and provincial priorities from Compensation of Employees. The Department aims to utilize the allocation of R50.0 million set aside for provincial priority projects to implement critical projects to assist restituted farms that are not in production, development of poultry projects and packing facilities. The allocated funds will continue to fund the Norjax project which is aimed at procuring a tomato paste evaporator at a cost of R15.0 million. An amount of R25.0 million is set aside to core fund the Masalal pack house and equipment. The objective of this project is to provide a sorting and grading machine and to facilitate the marketing of agricultural projects for GRASP farms. The development of Youth in Agriculture Programme has been allocated an amount of R10.0 million.

## Receipts and Financing

### Summary of receipts

Table 4.1 (a) below contains the departmental receipts per main category over the seven-year period

Table 4.1(a): Summary of receipts: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Equitable share	1 307 975	1 320 411	1 453 546	1 531 602	1 537 477	1 537 477	1 571 967	1 658 425	1 749 639
Conditional grants	297 153	330 190	339 670	323 750	326 730	326 730	345 387	343 686	365 654
Land Care Programme	10 178	10 001	10 438	13 672	13 672	13 672	12 603	12 863	13 570
Comprehensive Agriculture Support Programme	225 873	264 567	260 880	238 991	241 971	241 971	256 521	255 569	272 692
EPWP Incentive Allocation	12 777	5 285	4 476	3 731	3 731	3 731	5 000	-	-
EPWP Integrated-Rural	2 263	-	-	-	-	-	-	-	-
ILima/Letsame Projects	46 062	50 337	63 876	67 356	67 356	67 356	71 263	75 254	79 393
Departmental receipts	-	-	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>1 605 128</b>	<b>1 650 601</b>	<b>1 793 216</b>	<b>1 855 352</b>	<b>1 864 207</b>	<b>1 864 207</b>	<b>1 917 354</b>	<b>2 002 111</b>	<b>2 115 293</b>

Equitable share funding constitutes 82 per cent of the total allocation to the department while conditional grants make up 18 per cent. The total allocation of the department is R1.917 billion in 2018/19, R2.002 billion in 2019/20 and R2.115 in 2020/21.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	5 391	8 429	12 072	8 437	9 802	9 802	10 108	10 284	10 170
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	121	724	135	144	144	144	152	160	169
Sale of capital assets	44	1 745	-	894	894	894	912	935	987
Transactions in financial assets and liabilities	1 863	2 324	894	1 379	1 384	1 379	1 407	1 486	1 568
<b>Total departmental receipts</b>	<b>7 419</b>	<b>13 222</b>	<b>13 101</b>	<b>10 854</b>	<b>12 225</b>	<b>12 219</b>	<b>12 579</b>	<b>12 865</b>	<b>12 894</b>

The revenue collection for the department is mainly on sale of agricultural produce, boarding services and tuition fees from Colleges. The abnormal growth of 15.9 percent in 2018/19 and a growth of 5.9 percent over the MTEF is on boarding and tuition fees due to the anticipated increase in the intake of students in the agricultural colleges.

## Payment summary

Vote 4 consists of eight budget programmes, in accordance with the generic structure developed for the sector. These programmes are Administration, Sustainable Resource Management, Farmer Support and Development, Veterinary Services, Research and Technology Development, Agricultural Economics, Structured Agricultural Training and Rural Development Coordination.

## Key assumptions

The following general assumptions were considered by the department in formulating the 2018/19 budget as guided by the treasury guidelines:

- CPI of 5.4 per cent in 2018/19, 5.5 per cent in 2019/20 and 5.5 per cent in 2020/21. The department will continue to reduce COE in order to fund projects in the attainment of the LDP priorities. Provisions for inflationary adjustments are based on the published CPI projections.

## Programmes summary

Table 4.2 (a) and table 4.2(b) reflect payments and estimates by programme and economic classification over the seven-year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Programme 1: Administration	301 733	337 183	347 185	370 346	388 052	388 052	393 348	424 239	447 353
Programme 2: Sustainable Resource Management	87 446	67 611	80 895	75 916	76 972	76 972	85 159	85 511	89 583
Programme 3: Farmer Support and Development	968 920	1 009 993	1 021 696	1 100 549	1 105 133	1 105 133	1 152 866	1 184 078	1 256 165
Programme 4: Veterinary Services	43 280	46 504	53 654	56 221	55 714	55 714	58 654	63 946	66 960
Programme 5: Research and Technology Development Services	43 119	47 819	51 145	57 325	55 626	55 626	61 166	72 153	74 196
Programme 6: Agricultural Economics Services	16 195	17 086	17 674	64 261	62 857	62 857	23 052	26 592	28 437
Programme 7: Structured Agricultural Education and Training	88 901	87 944	111 602	125 290	114 409	114 409	137 300	139 400	146 067
Programme 8: Rural Development Coordination	5 807	6 118	5 950	5 444	5 444	5 444	5 809	6 192	6 532
<b>Total payments and estimates</b>	<b>1 555 401</b>	<b>1 620 258</b>	<b>1 689 801</b>	<b>1 855 352</b>	<b>1 864 207</b>	<b>1 864 207</b>	<b>1 917 354</b>	<b>2 002 111</b>	<b>2 115 293</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>1 555 401</b>	<b>1 620 258</b>	<b>1 689 801</b>	<b>1 855 352</b>	<b>1 864 207</b>	<b>1 864 207</b>	<b>1 917 354</b>	<b>2 002 111</b>	<b>2 115 293</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>1 305 951</b>	<b>1 403 730</b>	<b>1 479 745</b>	<b>1 579 741</b>	<b>1 556 361</b>	<b>1 556 361</b>	<b>1 609 880</b>	<b>1 724 191</b>	<b>1 802 477</b>
Compensation of employees	985 602	1 009 837	1 046 072	1 179 085	1 134 570	1 134 570	1 208 280	1 283 575	1 333 616
Goods and services	320 349	393 893	433 673	400 656	421 791	421 791	401 600	440 617	468 861
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>189 071</b>	<b>164 022</b>	<b>154 873</b>	<b>215 931</b>	<b>236 472</b>	<b>236 472</b>	<b>209 032</b>	<b>184 634</b>	<b>214 621</b>
Provinces and municipalities	225	333	326	550	645	645	595	628	663
Departmental agencies and accounts	-	9 000	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	188 846	154 689	154 547	215 381	235 827	235 827	208 437	184 006	213 958
<b>Payments for capital assets</b>	<b>60 047</b>	<b>50 874</b>	<b>54 949</b>	<b>59 680</b>	<b>70 774</b>	<b>70 774</b>	<b>98 442</b>	<b>93 286</b>	<b>98 195</b>
Buildings and other fixed structures	41 884	19 763	31 810	37 173	38 762	38 762	76 709	71 427	76 134
Heritage assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	772	2 050	2 050	2 050	2 167	2 211	2 333
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	664	221	84	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>332</b>	<b>1 632</b>	<b>234</b>	<b>-</b>	<b>600</b>	<b>600</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>1 555 401</b>	<b>1 620 258</b>	<b>1 689 801</b>	<b>1 855 352</b>	<b>1 864 207</b>	<b>1 864 207</b>	<b>1 917 354</b>	<b>2 002 111</b>	<b>2 115 293</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>1 555 401</b>	<b>1 620 258</b>	<b>1 689 801</b>	<b>1 855 352</b>	<b>1 864 207</b>	<b>1 864 207</b>	<b>1 917 354</b>	<b>2 002 111</b>	<b>2 115 293</b>

Programme 3: Farmer Support and Development constitute 60 per cent of the allocation and caters for extension and advisory services to farmers. Included in the programme is CASP and Letsema grant. Programme 01: Administration constitute 21 per cent of the allocation and carries large amounts for centralised payments of contractual obligations, GG Running costs and SITA services.

**Compensation of Employees** increases by 2.4 per cent from R1.179 billion in 2017/18 to R1.208 billion in 2018/19. The Increase in the 2018/19 MTEF is aligned to the projected CPI. The Department is finalising the process of reviewing the organisational structure and the development of CoE reduction strategy to align with the new mandate as outlined during the departmental strategic planning for the coming five years. Human Resource Management is providing strategic support and critical support services to the department to ensure its effective and efficient functioning.

**Goods and Services** – increases minimally by 0.2 per cent from R401.0 million in 2017/18 to R402.0 million in 2018/19. The minimal growth is as a result of cost saving measures on non-core items.

**Transfers and Subsidies** – decreases by 3.0 per cent from R216.0 million in 2017/18 to R209.0 million in 2018/19. The decrease is due to the reprioritisation of projects under Transfers to Capital on CASP Grant.

**Payments for Capital Assets** – increased by 40 per cent from R60.0 million in 2017/18 to R98.0 million in 2018/19. The increase is as a result of projects to be implemented in the 2018/19 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 estimate by category

Rand thousand	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
	Audited outcome			Main appropriation	Adjusted appropriation <sup>1</sup>	Revised baseline	Medium term estimates		
<b>Existing infrastructure assets</b>	<b>21 212</b>	<b>4 212</b>	<b>16 845</b>	<b>11 655</b>	<b>12 188</b>	<b>21 196</b>	<b>20 039</b>	<b>37 480</b>	<b>34 886</b>
Maintenance and repairs	5 499	400	4 000	2 000	2 000	2 000	3 000	6 000	7 110
Upgrades and additions	14 980	2 812	2 782	-	-	10 000	14 316	17 600	15 200
Rehabilitation and refurbishment	733	1 000	10 063	9 655	10 188	9 196	2 723	13 880	12 576
<b>New infrastructure assets</b>	<b>4 775</b>	<b>14 865</b>	<b>28 896</b>	<b>28 518</b>	<b>28 297</b>	<b>23 651</b>	<b>36 110</b>	<b>29 140</b>	<b>12 054</b>
<b>Infrastructure transfers</b>	<b>82 609</b>	<b>136 444</b>	<b>123 504</b>	<b>132 819</b>	<b>105 258</b>	<b>99 318</b>	<b>104 306</b>	<b>122 801</b>	<b>120 622</b>
Infrastructure transfers - Current	-	-	-	-	12 634	11 429	5 000	5 000	2 000
Infrastructure transfers - Capital	82 609	136 444	123 504	132 819	92 624	87 889	99 306	117 801	118 622
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-	-
Non Infrastructure	-	-	-	-	-	-	-	-	-
<b>Total Infrastructure (including non infrastructure items)</b>	<b>108 596</b>	<b>155 521</b>	<b>169 245</b>	<b>172 992</b>	<b>145 743</b>	<b>144 165</b>	<b>160 455</b>	<b>189 421</b>	<b>167 562</b>

The budget is divided into the following four areas with the allocations included over the MTEF:

**Existing Infrastructure:** An amount of R20.0 million is allocated for 2018/19. This amounts to 12 per cent of the total infrastructure budget for the financial year and includes Upgrades, Rehabilitation and Maintenance. **New Infrastructure Assets:** An amount of R36.1 million is allocated for 2018/19. This amounts to 23 per cent of the total infrastructure budget for the financial year. **Infrastructure transfers:** An amount of R104.3 million is allocated for 2018/19. This amounts to 65 per cent of the total infrastructure budget for the financial year. Details of which can be found on table B5 in the annexures.

## Transfers

### Transfers to other entities

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
NP: Marketing Council	-	9 000	-	-	-	-	-	-	-
Timbali Technology Incubator (TTI)	-	-	-	-	-	-	20 000	-	-
Limpopo Development Corporation	-	-	-	-	-	-	-	-	-
Limpopo Development Tribunals	-	-	-	-	-	-	-	-	-
Limpopo Economic Development Agenc	-	-	-	-	-	-	4 000	-	-
<b>Total departmental transfers</b>	<b>-</b>	<b>9 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24 000</b>	<b>-</b>	<b>-</b>

The Department is transferring R20.0 million to Timbali Technology Incubator (TTI) to fund the implementation of Nwanedi Agri-hub development for vegetables particularly with regard to the development of irrigation infrastructure and R4.0 million to LEDA for the procurement of Mashashane Hatchery equipment.

## Programme description

### Programme 1: Administration

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

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

Table 4.3(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Subprogramme</b>									
Office of the MEC	8 127	8 964	7 576	9 568	9 668	9 668	10 209	10 882	11 481
Senior Management	12 465	12 716	22 124	16 919	17 574	17 574	18 053	19 244	20 302
Communication and Liaison Services	8 317	8 496	7 357	10 207	10 007	10 007	10 891	11 610	12 249
Corporate Services	140 768	163 580	158 499	175 732	181 717	181 717	185 294	199 381	210 347
Financial Management	132 056	143 427	151 629	157 920	169 086	169 086	168 901	183 122	192 974
<b>Total payments and estimates:</b>	<b>301 733</b>	<b>337 183</b>	<b>347 185</b>	<b>370 346</b>	<b>388 052</b>	<b>388 052</b>	<b>393 348</b>	<b>424 239</b>	<b>447 353</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>301 733</b>	<b>337 183</b>	<b>347 185</b>	<b>370 346</b>	<b>388 052</b>	<b>388 052</b>	<b>393 348</b>	<b>424 239</b>	<b>447 353</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>289 006</b>	<b>303 933</b>	<b>325 768</b>	<b>351 526</b>	<b>358 339</b>	<b>358 339</b>	<b>370 912</b>	<b>399 596</b>	<b>421 576</b>
Compensation of employees	207 041	218 350	229 427	246 046	250 763	250 763	262 532	278 861	294 198
Goods and services	81 965	85 583	96 341	105 480	107 576	107 576	108 380	120 735	127 378
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>5 379</b>	<b>6 619</b>	<b>7 071</b>	<b>9 050</b>	<b>9 893</b>	<b>9 893</b>	<b>9 526</b>	<b>10 078</b>	<b>10 631</b>
Provinces and municipalities	103	83	123	250	250	250	265	280	295
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 276	6 536	6 948	8 800	9 643	9 643	9 261	9 798	10 336
<b>Payments for capital assets</b>	<b>7 303</b>	<b>25 393</b>	<b>14 112</b>	<b>9 770</b>	<b>19 220</b>	<b>19 220</b>	<b>12 910</b>	<b>14 565</b>	<b>15 146</b>
Buildings and other fixed structures	73	-	-	-	-	-	3 000	4 000	5 000
Machinery and equipment	6 703	25 172	14 112	9 770	19 220	19 220	9 910	10 565	10 146
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	527	221	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>45</b>	<b>1 238</b>	<b>234</b>	<b>-</b>	<b>600</b>	<b>600</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>301 733</b>	<b>337 183</b>	<b>347 185</b>	<b>370 346</b>	<b>388 052</b>	<b>388 052</b>	<b>393 348</b>	<b>424 239</b>	<b>447 353</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>301 733</b>	<b>337 183</b>	<b>347 185</b>	<b>370 346</b>	<b>388 052</b>	<b>388 052</b>	<b>393 348</b>	<b>424 239</b>	<b>447 353</b>

The budget increased by 6 per cent from R370.0 million in 2017/18 to R393.0 million in 2018/19. The increase is as a result of an increase to contractual obligations, major accounts as well as normal CPI inflation increases. The programme also provides for purchases of computer equipment, payments for SITA services and other key accounts.

## Programme 2: Sustainable Resource Management

**Programme purpose:** To provide agricultural support service to farmers in order to ensure that there is sustainable management of agricultural resources. The program provides agricultural engineering services, natural resource management, land use management services, disaster risk management and spatial information services. There are four sub programmes – Engineering Services, Landcare (natural resource management), disaster risk management and Geographic Information Services.

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

**Table 4.4(a): Summary of payments and estimates: Programme 2: Sustainable Resource Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Subprogramme</b>									
Engineering Services	19 629	18 511	16 883	20 361	19 643	19 643	21 652	23 099	24 019
Land Care	51 745	38 895	43 035	43 047	44 601	44 601	50 161	48 125	50 491
Disaster Risk Management	16 072	10 205	20 977	12 508	12 728	12 728	13 346	14 287	15 073
<b>Total payments and estimates:</b>	<b>87 446</b>	<b>67 611</b>	<b>80 895</b>	<b>75 916</b>	<b>76 972</b>	<b>76 972</b>	<b>85 159</b>	<b>85 511</b>	<b>89 583</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>87 446</b>	<b>67 611</b>	<b>80 895</b>	<b>75 916</b>	<b>76 972</b>	<b>76 972</b>	<b>85 159</b>	<b>85 511</b>	<b>89 583</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>65 045</b>	<b>58 766</b>	<b>74 946</b>	<b>74 476</b>	<b>75 532</b>	<b>75 532</b>	<b>80 432</b>	<b>83 688</b>	<b>87 659</b>
Compensation of employees	32 894	36 494	36 373	42 590	40 922	40 922	45 423	48 362	50 521
Goods and services	32 151	22 272	38 573	31 886	34 610	34 610	35 009	35 326	37 138
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>15 020</b>	<b>6 218</b>	<b>1 772</b>	-	-	-	<b>3 000</b>	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	15 020	6 218	1 772	-	-	-	3 000	-	-
<b>Payments for capital assets</b>	<b>7 381</b>	<b>2 627</b>	<b>4 177</b>	<b>1 440</b>	<b>1 440</b>	<b>1 440</b>	<b>1 727</b>	<b>1 823</b>	<b>1 924</b>
Buildings and other fixed structures	4 189	1 623	-	-	-	-	-	-	-
Machinery and equipment	3 192	1 004	4 177	1 440	1 440	1 440	1 727	1 823	1 924
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification:</b>	<b>87 446</b>	<b>67 611</b>	<b>80 895</b>	<b>75 916</b>	<b>76 972</b>	<b>76 972</b>	<b>85 159</b>	<b>85 511</b>	<b>89 583</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>87 446</b>	<b>67 611</b>	<b>80 895</b>	<b>75 916</b>	<b>76 972</b>	<b>76 972</b>	<b>85 159</b>	<b>85 511</b>	<b>89 583</b>

The budget increased by 11 per cent from R76.0 million in 2017/18 to R85.0 million due to increased EPWP conditional grant which is housed in this programme as well as normal CPI inflation as projected.

## Service delivery measures

Programme 2: Sustainable Resource Management		Estimated Annual Targets		
		2018/19	2019/20	2020/21
2.1	Number of hectares equipped with infield irrigation systems	243	110	75
2.2	Number of dams inspected	4	3	1
2.3	Number of hectares cleared of alien invasive plants and weeds	2 400	2 600	2 800
2.4	Number of awareness campaigns conducted on Land Care	120	130	140
2.5	To implement natural resource management interventions in the sector through conservation agriculture and Land Care	5 100	5 200	5 300

	practices			
2.6	Number of farmers assisted through disaster relief schemes	400	400	200
2.7	Number of GIS products developed	0	1	1

### Programme 3: Farmer Support and Development

**Programme purpose:** The purpose of the programme is to provide farmer settlement and post settlement support to land and agrarian reform projects. In order to ensure project sustainability and competitiveness of farmers, the technical agricultural production advisory and extension services are provided through a commodity based approach.

Tables 4.5(a) and 4.5(b) below depict a summary of payments and estimates relating to this programme for the financial year 2012/13 to 2018/19.

Table 4.5(a): Summary of payments and estimates: Programme 3: Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Subprogramme</b>									
Farmer Settlement and Development	230 309	280 389	266 515	253 986	256 546	256 546	264 328	304 077	340 625
Extension and Advisory Services	5 230	4 377	3 572	8 870	5 995	5 995	10 934	10 089	10 644
Food Security	733 381	725 227	751 609	837 693	842 592	842 592	877 604	869 912	904 896
<b>Total payments and estimates:</b>	<b>968 920</b>	<b>1 009 993</b>	<b>1 021 696</b>	<b>1 100 549</b>	<b>1 105 133</b>	<b>1 105 133</b>	<b>1 152 866</b>	<b>1 184 078</b>	<b>1 256 165</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>968 920</b>	<b>1 009 993</b>	<b>1 021 696</b>	<b>1 100 549</b>	<b>1 105 133</b>	<b>1 105 133</b>	<b>1 152 866</b>	<b>1 184 078</b>	<b>1 256 165</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>766 214</b>	<b>839 103</b>	<b>850 408</b>	<b>902 742</b>	<b>876 261</b>	<b>876 261</b>	<b>895 972</b>	<b>958 858</b>	<b>998 735</b>
Compensation of employees	603 875	604 351	620 608	711 805	671 286	671 286	709 495	753 866	778 329
Goods and services	162 339	234 752	229 800	190 937	204 975	204 975	186 477	204 992	220 406
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>165 158</b>	<b>149 532</b>	<b>143 263</b>	<b>164 086</b>	<b>183 019</b>	<b>183 019</b>	<b>195 242</b>	<b>172 974</b>	<b>202 311</b>
Provinces and municipalities	116	227	176	255	335	335	277	293	309
Departmental agencies and accounts	-	9 000	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	165 042	140 305	143 087	163 831	182 684	182 684	194 965	172 681	202 002
<b>Payments for capital assets</b>	<b>37 268</b>	<b>20 970</b>	<b>28 025</b>	<b>33 721</b>	<b>45 853</b>	<b>45 853</b>	<b>61 652</b>	<b>52 246</b>	<b>55 119</b>
Buildings and other fixed structures	30 675	18 091	25 284	24 971	36 920	36 920	54 101	45 462	47 962
Machinery and equipment	6 593	2 879	1 885	6 700	6 883	6 883	5 384	4 573	4 824
Biological assets	-	-	772	2 050	2 050	2 050	2 167	2 211	2 333
Software and other intangible assets	-	-	84	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>280</b>	<b>388</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>968 920</b>	<b>1 009 993</b>	<b>1 021 696</b>	<b>1 100 549</b>	<b>1 105 133</b>	<b>1 105 133</b>	<b>1 152 866</b>	<b>1 184 078</b>	<b>1 256 165</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>968 920</b>	<b>1 009 993</b>	<b>1 021 696</b>	<b>1 100 549</b>	<b>1 105 133</b>	<b>1 105 133</b>	<b>1 152 866</b>	<b>1 184 078</b>	<b>1 256 165</b>

The budget for this programme has increased by 5 per cent from R1.100 billion in 2017/18 to R1.153 billion in 2018/19. The Extension and Advisory services sub-programme increased from R838.0 million in 2017/18 to R878.0 million due to an increase in Letsema/Ilima conditional grant, infrastructure provision and the anticipated posts to be filled during the financial year and over the MTEF. Contractual obligations such as leases payments, security services and key accounts such as municipal services for district offices are fully funded under Goods and Services. Funding for Departmental Infrastructure projects such as office accommodation at the districts and local agricultural offices is also located within this programme.



## Services Delivery measures

Programme 3: Farmer Support and Development		Estimated Annual Targets		
		2018/19	2019/20	2020/21
3.1	Number of farmers trained through CASP	1 100	1 200	1 200
3.2	Number of unemployed graduates placed in agricultural enterprises	120	120	120
3.3	Number of commodity groups supported with capacity building	10	10	10
3.4	Number of projects provided with technical support to achieve seed certification	15	15	15
3.5	Number of animal breeding materials provided to farmers	210	210	210
3.6	Number of fish breeding stock provided to farmers	10 000	20 000	25 000
3.7	Number of smallholder producers commercialised	50	50	55
3.8	Number of youth entrepreneurs supported	15	18	20
3.9	Number of agricultural high schools supported with needs analysis assessment	3	3	3
3.10	To ensure that hectares are cultivated for food production purposes	19 656	20 839	22 056

## Programme 4: Veterinary Services

**Programme purpose:** The purpose of this programme is to render Veterinary Services throughout the Province by awareness, compliance and law enforcement in accordance with applicable legislation. This includes animal disease control, veterinary public health (promotion of meat safety), certification of animals and animal products for export as well as providing a laboratory diagnostic service which detects disease-causing agents in submitted samples.

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

Table 4.6(a): Summary of payments and estimates: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Subprogramme</b>									
Animal Health	24 063	24 424	30 191	31 705	30 678	30 678	32 816	36 062	37 543
Veterinary Public Health	6 702	8 846	9 427	8 479	8 479	8 479	9 047	9 644	10 174
Veterinary Laboratory Services	12 515	13 234	14 036	16 037	16 557	16 557	16 791	18 240	19 243
<b>Total payments and estimates:</b>	<b>43 280</b>	<b>46 504</b>	<b>53 654</b>	<b>56 221</b>	<b>55 714</b>	<b>55 714</b>	<b>58 654</b>	<b>63 946</b>	<b>66 960</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>43 280</b>	<b>46 504</b>	<b>53 654</b>	<b>56 221</b>	<b>55 714</b>	<b>55 714</b>	<b>58 654</b>	<b>63 946</b>	<b>66 960</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>42 202</b>	<b>45 480</b>	<b>53 126</b>	<b>55 819</b>	<b>54 812</b>	<b>54 812</b>	<b>58 335</b>	<b>63 610</b>	<b>66 606</b>
Compensation of employees	30 334	33 551	36 517	38 382	37 320	37 320	40 953	43 656	45 556
Goods and services	11 868	11 929	16 609	17 437	17 492	17 492	17 382	19 954	21 050
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>852</b>	<b>757</b>	<b>129</b>	-	<b>500</b>	<b>500</b>	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	852	757	129	-	500	500	-	-	-
<b>Payments for capital assets</b>	<b>226</b>	<b>261</b>	<b>399</b>	<b>402</b>	<b>402</b>	<b>402</b>	<b>319</b>	<b>336</b>	<b>354</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	226	261	399	402	402	402	319	336	354
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	<b>6</b>	-	-	-	-	-	-	-
<b>Total economic classification:</b>	<b>43 280</b>	<b>46 504</b>	<b>53 654</b>	<b>56 221</b>	<b>55 714</b>	<b>55 714</b>	<b>58 654</b>	<b>63 946</b>	<b>66 960</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>43 280</b>	<b>46 504</b>	<b>53 654</b>	<b>56 221</b>	<b>55 714</b>	<b>55 714</b>	<b>58 654</b>	<b>63 946</b>	<b>66 960</b>

The budget for this Programme increased by 5 per cent from R56.0 million in 2017/18 to R59.0 million in 2018/19. The increase is due to normal CPI inflation. The programme will continue to offer vaccination and monitor the animal disease outbreak in the province over the MTEF period.

## Service Delivery measures

Programme 4: Veterinary Services		Estimated Annual Targets		
		2018/19	2019/20	2020/21
4.1	Number of FMD vaccination sessions conducted	148	148	148
4.2	Number of dipping sessions on communal cattle	4 470	4 500	4 500
4.3	To ensure proper control of export animal products	2 200	2 250	2 250
4.4	Number of inspections on abattoirs and processing facilities for compliance	512	512	512
4.5	To ensure control of animal diseases, to protect the animal and human population against identified zoonotic diseases by 2020	46 000	46 500	46 748

## Programme 5: Technology Research and Development Services

**Programme purpose:** To render agricultural research services and development of information systems with regard to agricultural and natural resource utilization technologies. Crop and Animal research and trials are conducted within the Limpopo agro-ecological environment.

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

**Table 4.7(a): Summary of payments and estimates: Programme 5: Technology, Research and Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Subprogramme</b>									
Research Services	43 119	47 819	51 145	57 325	55 626	55 626	61 166	72 153	74 196
<b>Total payments and estimates:</b>	<b>43 119</b>	<b>47 819</b>	<b>51 145</b>	<b>57 325</b>	<b>55 626</b>	<b>55 626</b>	<b>61 166</b>	<b>72 153</b>	<b>74 196</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>43 119</b>	<b>47 819</b>	<b>51 145</b>	<b>57 325</b>	<b>55 626</b>	<b>55 626</b>	<b>61 166</b>	<b>72 153</b>	<b>74 196</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>41 802</b>	<b>46 815</b>	<b>49 223</b>	<b>56 205</b>	<b>54 596</b>	<b>54 596</b>	<b>59 755</b>	<b>63 253</b>	<b>64 806</b>
Compensation of employees	33 927	37 051	38 872	46 629	42 895	42 895	49 753	52 937	53 924
Goods and services	7 875	9 764	10 351	9 576	11 701	11 701	10 002	10 316	10 882
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 016</b>	<b>229</b>	<b>116</b>	<b>20</b>	<b>270</b>	<b>270</b>	<b>455</b>	<b>728</b>	<b>769</b>
Provinces and municipalities	5	6	-	20	20	20	27	28	30
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 011	223	116	-	250	250	428	700	739
<b>Payments for capital assets</b>	<b>294</b>	<b>775</b>	<b>1 806</b>	<b>1 100</b>	<b>760</b>	<b>760</b>	<b>956</b>	<b>8 172</b>	<b>8 621</b>
Buildings and other fixed structures	127	-	1 146	400	60	60	236	7 411	7 818
Machinery and equipment	167	775	660	700	700	700	720	761	803
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>43 119</b>	<b>47 819</b>	<b>51 145</b>	<b>57 325</b>	<b>55 626</b>	<b>55 626</b>	<b>61 166</b>	<b>72 153</b>	<b>74 196</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>43 119</b>	<b>47 819</b>	<b>51 145</b>	<b>57 325</b>	<b>55 626</b>	<b>55 626</b>	<b>61 166</b>	<b>72 153</b>	<b>74 196</b>

The budget of the programme has increased by 7.0 per cent from R57.0 million in 2017/18 to R61.0 million in 2018/19 due to normal CPI increase on CoE and other operational costs.

## Services Delivery measures

Programme 6: Agricultural Economics Services		Estimated Annual Targets		
		2018/19	2019/20	2020/21
6.1	Number of agricultural economics plans developed	370	360	370
6.1	Number of agribusinesses audited for Market Standards Certification	15	20	25
6.3	To provide agribusiness development support services to agribusinesses (farmers/ cooperatives) through entrepreneurial development, marketing services, value adding, production and resource economics	56	62	62

## Programme 6: Agricultural Economics Services

**Programme purpose:** To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth. The program seeks to strengthen the enterprises and agri-cooperatives by improving their governance systems and financial management

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

Table 4.8(a): Summary of payments and estimates: Programme 6: Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Subprogramme</b>									
Agribusiness Support and Development	11 419	12 147	13 461	58 227	56 823	56 823	16 614	19 729	21 197
Macro Economics Support	4 776	4 939	4 213	6 034	6 034	6 034	6 438	6 863	7 240
<b>Total payments and estimates:</b>	<b>16 195</b>	<b>17 086</b>	<b>17 674</b>	<b>64 261</b>	<b>62 857</b>	<b>62 857</b>	<b>23 052</b>	<b>26 592</b>	<b>28 437</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>16 195</b>	<b>17 086</b>	<b>17 674</b>	<b>64 261</b>	<b>62 857</b>	<b>62 857</b>	<b>23 052</b>	<b>26 592</b>	<b>28 437</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>16 165</b>	<b>17 055</b>	<b>16 174</b>	<b>22 261</b>	<b>20 857</b>	<b>20 857</b>	<b>23 052</b>	<b>26 592</b>	<b>28 437</b>
Compensation of employees	13 283	13 766	14 291	17 881	16 630	16 630	19 335	20 612	22 128
Goods and services	2 882	3 289	1 883	4 380	4 227	4 227	3 717	5 980	6 309
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>31</b>	<b>1 500</b>	<b>42 000</b>	<b>42 000</b>	<b>42 000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	31	1 500	42 000	42 000	42 000	-	-	-
<b>Payments for capital assets</b>	<b>30</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	30	-	-	-	-	-	-	-	-
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>16 195</b>	<b>17 086</b>	<b>17 674</b>	<b>64 261</b>	<b>62 857</b>	<b>62 857</b>	<b>23 052</b>	<b>26 592</b>	<b>28 437</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>16 195</b>	<b>17 086</b>	<b>17 674</b>	<b>64 261</b>	<b>62 857</b>	<b>62 857</b>	<b>23 052</b>	<b>26 592</b>	<b>28 437</b>

The budget decreased by 64.0 per cent from R64.0 million in 2017/18 to R23.0 million in 2018/19. The decrease is as a result of funds been reprioritized to Programme 3 Farmer Support

## Service Delivery measures

Programme 6: Agricultural Economics Services		Estimated Annual Targets		
		2018/19	2019/20	2020/21
6.1	Number of agricultural economics plans developed	370	360	370
6.2	Number of agribusinesses audited for Market Standards Certification	15	20	25

6.3	To provide agribusiness development support services to agribusinesses (farmers/ cooperatives) through entrepreneurial development, marketing services, value adding, production and resource economics	56	62	62
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## Programme 7: Structured Agricultural Education and Training

**Programme purpose:** To strengthen training and research capacity of agricultural training centres, provide training programmes in appropriate fields to prospective and practising farmers, extension officials and advisors, develop and present suitable needs driven training programmes and ensure accessibility of training programmes to potential farmers. The sub-branch has two Colleges of Agriculture and Technology (CAT) namely Madzivhandila, in Vhembe District Municipality and Tompi Seleka, in Sekhukhune District Municipality.

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

Table 4.9(a): Summary of payments and estimates: Programme 7: Structured Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Subprogramme</b>									
Further Education and Training	88 901	87 944	111 602	125 290	114 409	114 409	137 300	139 400	146 067
<b>Total payments and estimates:</b>	<b>88 901</b>	<b>87 944</b>	<b>111 602</b>	<b>125 290</b>	<b>114 409</b>	<b>114 409</b>	<b>137 300</b>	<b>139 400</b>	<b>146 067</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>88 901</b>	<b>87 944</b>	<b>111 602</b>	<b>125 290</b>	<b>114 409</b>	<b>114 409</b>	<b>137 300</b>	<b>139 400</b>	<b>146 067</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>79 710</b>	<b>86 460</b>	<b>104 150</b>	<b>111 268</b>	<b>110 520</b>	<b>110 520</b>	<b>115 613</b>	<b>122 402</b>	<b>128 126</b>
Compensation of employees	60 259	61 991	65 339	70 941	69 943	69 943	75 694	79 890	83 273
Goods and services	19 451	24 469	38 811	40 327	40 577	40 577	39 919	42 512	44 853
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 646</b>	<b>636</b>	<b>1 022</b>	<b>775</b>	<b>790</b>	<b>790</b>	<b>809</b>	<b>854</b>	<b>910</b>
Provinces and municipalities	1	17	27	25	40	40	26	27	29
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 645	619	995	750	750	750	783	827	881
<b>Payments for capital assets</b>	<b>7 545</b>	<b>848</b>	<b>6 430</b>	<b>13 247</b>	<b>3 099</b>	<b>3 099</b>	<b>20 878</b>	<b>16 144</b>	<b>17 031</b>
Buildings and other fixed structures	6 820	49	5 380	11 802	1 782	1 782	19 372	14 554	15 354
Machinery and equipment	588	799	1 050	1 445	1 317	1 317	1 506	1 590	1 677
Software and other intangible assets	137	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>88 901</b>	<b>87 944</b>	<b>111 602</b>	<b>125 290</b>	<b>114 409</b>	<b>114 409</b>	<b>137 300</b>	<b>139 400</b>	<b>146 067</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>88 901</b>	<b>87 944</b>	<b>111 602</b>	<b>125 290</b>	<b>114 409</b>	<b>114 409</b>	<b>137 300</b>	<b>139 400</b>	<b>146 067</b>

The budget increased from by 8 per cent from R125.0 million in 2017/18 to R137.0 million in 2018/19. The increase is based on the project CPI inflation on Goods and Service over the MTEF period as well as the infrastructural requirements of the two colleges to maintain them at the

acceptable standard. Other Infrastructural needs are funded through DAFF and CASP. Major items included in this programme are provision for contractual obligations at the colleges such as security services, municipal services and lease payments.

### Services Delivery measures

Programme 7: Structured Agricultural Education and Training		Estimated Annual Targets		
		2018/19	2019/20	2020/21
7.1	Number of agricultural Higher Education and Training learners registered	100	100	100
7.2	Number of outreach services conducted to support farmers with farming skills	130	130	130
7.3	Number of clients assisted with laboratory analytical services	300	300	300

### Programme 8: Rural Development Coordination

**Programme purpose:** To facilitate and coordinate the planning and implementation of integrated rural development program in line with LEGDP, CRDP, IDP and Limpopo Rural Development Strategy. The programme will work with all key stakeholders in order to ensure that government and its social partners deliver sustainable and efficient rural development services to all rural communities

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Subprogramme									
Development Planning	5 807	6 118	5 950	5 444	5 444	5 444	5 809	6 192	6 532
Total payments and estimates:	5 807	6 118	5 950	5 444	5 444	5 444	5 809	6 192	6 532
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	5 807	6 118	5 950	5 444	5 444	5 444	5 809	6 192	6 532

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>5 807</b>	<b>6 118</b>	<b>5 950</b>	<b>5 444</b>	<b>5 444</b>	<b>5 444</b>	<b>5 809</b>	<b>6 192</b>	<b>6 532</b>
Compensation of employees	3 989	4 283	4 645	4 811	4 811	4 811	5 095	5 391	5 687
Goods and services	1 818	1 835	1 305	633	633	633	714	802	845
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>-</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>5 807</b>	<b>6 118</b>	<b>5 950</b>	<b>5 444</b>	<b>5 444</b>	<b>5 444</b>	<b>5 809</b>	<b>6 192</b>	<b>6 532</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>5 807</b>	<b>6 118</b>	<b>5 950</b>	<b>5 444</b>	<b>5 444</b>	<b>5 444</b>	<b>5 809</b>	<b>6 192</b>	<b>6 532</b>

The budget increased by 7 per cent from R5.4 million in 2017/18 to R5.8 million in 2018/19. The increase is due to normal CPI inflation over the MTEF.

## Services Delivery measures

Programme 8: Rural Development Co-ordination		Estimated Annual Targets		
		2018/19	2019/20	2020/21
8.1	Number of Farmer Production Support Units (FPSU) development initiatives coordinated	5	5	5
8.2	Number of Agri-hub business plans coordinated	5	5	5
8.3	Number of monitoring initiatives conducted on the implementation of Outcome 7 in Limpopo Province	5	5	5
8.4	Number of Rural Development district and local forums maintained	5	5	5

## Other Programme information

### Personnel numbers and costs

Table 4.11 reflect the personnel estimates of the Department of Agriculture and Rural Development, per programme over the seven year period.

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

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over	
	2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2020/21				2016/17 - 2019/20	
	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	Costs growth rate
<b>Salary level</b>																		
1 – 6	1 452	254 054	1 456	265 301	1 425	305 342	1 330	80	1 410	292 829	1 410	310 723	1 410	327 114	1 410	337 759	-	4.9%
7 – 10	1 370	522 424	1 321	526 935	1 290	509 835	1 258	-	1 258	602 414	1 258	633 664	1 258	674 764	1 258	701 397	-	5.2%
11 – 12	249	166 771	240	172 222	239	182 252	230	-	230	195 190	230	212 439	230	231 070	230	240 166	-	7.2%
13 – 16	39	35 597	43	45 379	41	48 644	41	-	41	44 136	41	46 453	41	49 973	41	53 605	-	6.7%
Other	-	6 756	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3 110</b>	<b>985 602</b>	<b>3 060</b>	<b>1 009 837</b>	<b>2 995</b>	<b>1 046 072</b>	<b>2 859</b>	<b>80</b>	<b>2 939</b>	<b>1 134 570</b>	<b>2 939</b>	<b>1 203 280</b>	<b>2 939</b>	<b>1 282 921</b>	<b>2 939</b>	<b>1 332 927</b>	<b>-</b>	<b>5.5%</b>
<b>Programme</b>																		
1. Administration	614	207 041	647	218 350	659	229 427	594	80	674	250 763	674	262 532	674	278 860	674	294 199	-	5.5%
2. Sustainable Resource Management	67	32 894	62	36 494	58	36 373	58	-	58	40 922	58	45 423	58	48 362	58	50 521	-	7.3%
3. Farmer Support & Development	1 955	603 875	1 910	604 351	1 852	620 608	1 781	-	1 781	671 286	1 781	704 495	1 781	753 213	1 781	777 640	-	5.0%
4. Veterinary Services	68	30 334	64	33 551	62	36 517	62	-	62	37 320	62	40 953	62	43 656	62	45 556	-	6.9%
5. Research & Technology Devel Services	124	33 927	116	37 051	113	38 872	113	-	113	42 895	113	49 753	113	52 937	113	53 924	-	7.9%
6. Agricultural Economics	25	13 283	21	13 766	21	14 291	21	-	21	16 630	21	19 335	21	20 812	21	22 128	-	10.0%
7. Structured Agric. Training	242	60 259	234	61 991	223	65 339	223	-	223	69 943	223	75 694	223	79 890	223	83 273	-	6.0%
8. Rural Development Co-Ordination	15	3 989	6	4 283	7	4 645	7	-	7	4 811	7	5 095	7	5 391	7	5 687	-	5.7%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3 110</b>	<b>985 602</b>	<b>3 060</b>	<b>1 009 837</b>	<b>2 995</b>	<b>1 046 072</b>	<b>2 859</b>	<b>80</b>	<b>2 939</b>	<b>1 134 570</b>	<b>2 939</b>	<b>1 203 280</b>	<b>2 939</b>	<b>1 282 921</b>	<b>2 939</b>	<b>1 332 927</b>	<b>-</b>	<b>5.5%</b>

The CoE reduction strategy has been drafted and circulating amongst employees for inputs and a final document is expected to be approved during 2018/19 financial year. The strategy is aimed at reducing the CoE bill of the department without compromising service delivery.

## Training

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

Table 4.12: Information on training: Agriculture and Rural Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Number of staff	3 110	3 060	2 995	2 939	2 939	2 939	2 939	2 939	2 939
Number of personnel trained	627	1 000	1 000	1 000	1 000	1 000	1 000	1 058	1 117
of which									
Male	600	600	600	600	600	600	635	670	707
Female	400	400	400	400	400	400	423	447	472
Number of training opportunities	33	55	55	55	55	55	55	58	62
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	50	50	50	50	50	50	53	56	59
Seminars	5	5	5	5	5	5	5	6	6
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	152	152	152	140	140	140	148	156	165
Number of interns appointed	-	100	100	100	100	100	106	112	118
Number of learnerships appointed	1 200	100	100	100	100	100	106	112	118
Number of days spent on training	-	-	-	-	-	-	-	-	-
<b>Payments on training by programme</b>									
1. Administration	12 737	4 094	4 115	5 330	5 330	5330	5 639	5 955	6 283
2. Sustainable Resource Management	-	117	852	372	372	372	392	414	437
3. Farmer Support & Development	-	4 776	5 798	4 932	4 932	4932	5 344	5 718	6 032
4. Veterinary Services	-	227	180	286	286	286	289	305	322
5. Research & Technology Devel Services	-	62	180	189	189	189	200	211	223
6. Agricultural Economics	-	80	101	128	128	128	135	142	150
7. Structured Agric. Training	-	903	309	554	554	554	602	636	671
8. Rural Development Co-Ordination	-	-	-	-	-	-	-	-	-
<b>Total payments on training</b>	<b>12 737</b>	<b>10 259</b>	<b>11 535</b>	<b>11 791</b>	<b>11 791</b>	<b>11791</b>	<b>12 601</b>	<b>13 381</b>	<b>14 118</b>

The increase for 2018/19 onwards is in line with the capacitation drive undertaken by the Department



# **Annexures to Vote 04:**

## **Agriculture and Rural Development**

**Table 4.13: Specification of receipts: Agriculture and Rural Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>5 391</b>	<b>8 429</b>	<b>12 072</b>	<b>8 437</b>	<b>9 802</b>	<b>9 802</b>	<b>10 108</b>	<b>10 284</b>	<b>10 170</b>
Sales of goods and services produced by department	4 710	8 236	12 069	8 431	9 791	9 791	9 948	10 094	9 970
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	4 710	8 236	12 069	8 431	9 791	9 791	9 948	10 094	9 970
Of which	-	-	-	-	-	-	-	-	-
Commission on Insurance	1 131	1 120	1 057	1 160	996	996	1 053	1 112	1 313
Parking Fees	337	324	273	331	230	230	230	230	393
Laboratory Services (Soil & Animal Testing)	-	-	-	35	-	-	44	35	37
Sales of surplus agricultural Produce	1 934	1 882	3 210	3 903	5 205	5 205	5 217	5 229	4 587
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	681	193	3	6	11	11	160	190	200
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	<b>121</b>	<b>724</b>	<b>135</b>	<b>144</b>	<b>144</b>	<b>144</b>	<b>152</b>	<b>160</b>	<b>169</b>
Interest	16	497	30	18	18	18	26	27	29
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	105	227	105	126	126	126	126	133	140
<b>Sales of capital assets</b>	<b>44</b>	<b>1 745</b>	-	<b>894</b>	<b>894</b>	<b>894</b>	<b>912</b>	<b>935</b>	<b>987</b>
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	44	1 745	-	894	894	894	912	935	987
<b>Transactions in financial assets and liabilities</b>	<b>1 863</b>	<b>2 324</b>	<b>894</b>	<b>1 379</b>	<b>1 384</b>	<b>1 379</b>	<b>1 407</b>	<b>1 486</b>	<b>1 568</b>
<b>Total departmental receipts</b>	<b>7 419</b>	<b>13 222</b>	<b>13 101</b>	<b>10 854</b>	<b>12 225</b>	<b>12 219</b>	<b>12 579</b>	<b>12 865</b>	<b>12 894</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>1 305 951</b>	<b>1 403 730</b>	<b>1 479 745</b>	<b>1 579 741</b>	<b>1 556 361</b>	<b>1 556 361</b>	<b>1 609 880</b>	<b>1 724 191</b>	<b>1 802 477</b>
Compensation of employees	985 602	1 009 837	1 046 072	1 179 085	1 134 570	1 134 570	1 208 280	1 283 575	1 333 616
Salaries and wages	855 428	871 571	902 774	1 032 219	998 808	998 808	1 051 172	1 117 531	1 162 417
Social contributions	130 174	138 266	143 298	146 866	135 762	135 762	157 108	166 043	171 199
Goods and services	320 349	393 893	433 673	400 656	421 791	421 791	401 600	440 617	468 861
of which									
Administrative fees	96	24	24	-	-	-	-	-	-
Advertising	2 550	3 028	2 388	3 010	3 010	3 010	3 218	3 798	4 007
Assets less than the capitalisation threshold	1 862	3 517	4 684	5 654	4 968	4 968	5 899	6 172	6 512
Audit cost: External	4 114	5 198	4 958	4 990	4 990	4 990	5 284	5 590	5 897
Bursaries: Employees	4 575	594	143	500	500	500	526	555	586
Catering: Departmental activities	2 287	1 954	1 934	2 283	2 496	2 496	2 444	2 566	2 707
Communication (G&S)	14 780	15 825	15 410	16 211	16 827	16 827	17 361	17 420	18 377
Computer services	28 382	27 364	33 197	35 097	35 197	35 197	35 168	39 516	41 689
Consultants and professional services: Business and advisory services	44	1	18	50	50	50	53	56	59
Consultants and professional services: Infrastructure and planning	20 837	17 604	20 085	27 288	22 698	22 698	23 940	31 408	33 136
Consultants and professional services: Laboratory services	-	28	16	265	265	265	292	300	316
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	520	989	925	500	805	805	531	559	590
Contractors	6 636	25 334	19 942	9 071	8 726	8 726	9 206	9 541	10 565
Agency and support / outsourced services	5 836	8 267	16 499	14 126	21 162	21 162	17 409	18 839	19 744
Entertainment	104	3	-	-	-	-	-	-	-
Fleet services (including government motor transport)	9 795	8 603	10 707	11 978	12 178	12 178	12 181	13 339	14 073
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	556	1 464	2 195	170	170	170	180	190	200
Inventory: Farming supplies	53 078	85 575	80 869	48 457	54 604	54 604	45 519	43 139	47 652
Inventory: Food and food supplies	-	-	-	-	200	200	200	-	-
Inventory: Fuel, oil and gas	1 301	1 897	1 570	1 614	1 614	1 614	1 717	1 798	1 897
Inventory: Learner and teacher support material	59	65	-	50	50	50	54	57	60
Inventory: Materials and supplies	916	1 778	11 829	1 999	2 009	2 009	2 232	2 311	2 940
Inventory: Medical supplies	462	717	541	661	655	655	691	733	774
Inventory: Medicine	4 772	6 296	9 430	8 176	8 176	8 176	7 956	9 426	10 145
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	663	464	433	597	597	597	637	660	698
Consumable supplies	7 908	5 928	6 967	5 924	5 896	5 896	5 993	6 370	7 021
Consumable: Stationery, printing and office supplies	3 041	5 870	6 884	8 290	8 426	8 426	7 813	8 278	8 734
Operating leases	25 324	30 302	26 568	31 272	31 272	31 272	31 192	35 676	37 638
Property payments	47 800	55 094	75 822	73 818	79 059	79 059	76 422	83 110	87 680
Transport provided: Departmental activity	1 739	951	862	900	1 000	1 000	1 194	1 100	1 161
Travel and subsistence	53 248	60 312	58 941	63 109	66 657	66 657	61 137	69 016	73 310
Training and development	3 809	3 385	5 436	4 733	5 117	5 117	5 187	7 618	8 037
Operating payments	8 743	11 404	8 586	12 504	14 103	14 103	13 058	13 805	14 564
Venues and facilities	3 594	3 208	3 837	6 251	6 691	6 691	5 231	6 517	6 875
Rental and hiring	918	850	1 973	1 108	1 623	1 623	1 675	1 154	1 217
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>189 071</b>	<b>164 022</b>	<b>154 873</b>	<b>215 931</b>	<b>236 472</b>	<b>236 472</b>	<b>209 032</b>	<b>184 634</b>	<b>214 621</b>
Provinces and municipalities	225	333	326	550	645	645	595	628	663
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	225	333	326	550	645	645	595	628	663
Municipalities	225	333	326	550	645	645	595	628	663
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	9 000	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	9 000	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	188 846	154 689	154 547	215 381	235 827	235 827	208 437	184 006	213 958
Social benefits	27 122	18 425	21 482	10 507	34 828	34 828	12 054	17 548	18 521
Other transfers to households	161 724	136 264	133 065	204 874	200 999	200 999	196 383	166 458	195 437
<b>Payments for capital assets</b>	<b>60 047</b>	<b>50 874</b>	<b>54 949</b>	<b>59 680</b>	<b>70 774</b>	<b>70 774</b>	<b>98 442</b>	<b>93 286</b>	<b>98 195</b>
Buildings and other fixed structures	41 884	19 763	31 810	37 173	38 762	38 762	76 709	71 427	76 134
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	41 884	19 763	31 810	37 173	38 762	38 762	76 709	71 427	76 134
Machinery and equipment	17 499	30 890	22 283	20 457	29 962	29 962	19 566	19 648	19 728
Transport equipment	1 040	7 059	3 289	3 200	3 200	3 200	-	-	-
Other machinery and equipment	16 459	23 831	18 994	17 257	26 762	26 762	19 566	19 648	19 728
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	772	2 050	2 050	2 050	2 167	2 211	2 333
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	664	221	84	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>332</b>	<b>1 632</b>	<b>234</b>	<b>-</b>	<b>600</b>	<b>600</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 555 401</b>	<b>1 620 258</b>	<b>1 689 801</b>	<b>1 855 352</b>	<b>1 864 207</b>	<b>1 864 207</b>	<b>1 917 354</b>	<b>2 002 111</b>	<b>2 115 293</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>1 555 401</b>	<b>1 620 258</b>	<b>1 689 801</b>	<b>1 855 352</b>	<b>1 864 207</b>	<b>1 864 207</b>	<b>1 917 354</b>	<b>2 002 111</b>	<b>2 115 293</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>289 006</b>	<b>303 933</b>	<b>325 768</b>	<b>351 526</b>	<b>358 339</b>	<b>358 339</b>	<b>370 912</b>	<b>399 596</b>	<b>421 576</b>
Compensation of employees	207 041	218 350	229 427	246 046	250 763	250 763	262 532	278 861	294 198
Salaries and wages	180 225	188 838	198 616	215 159	218 574	218 574	229 575	243 828	257 239
Social contributions	26 816	29 512	30 811	30 887	32 189	32 189	32 957	35 033	36 959
Goods and services	81 965	85 583	96 341	105 480	107 576	107 576	108 380	120 735	127 378
of which									
Administrative fees	-	24	-	-	-	-	-	-	-
Advertising	1 922	1 678	714	2 450	2 450	2 450	2 612	2 762	2 914
Assets less than the capitalisation threshold	444	431	602	505	866	866	535	685	722
Audit cost: External	4 114	5 198	4 958	4 990	4 990	4 990	5 284	5 590	5 897
Bursaries: Employees	3 893	594	143	500	500	500	526	555	586
Catering: Departmental activities	390	573	523	660	323	323	703	744	786
Communication (G&S)	2 928	2 851	2 087	3 399	3 180	3 180	3 603	3 809	4 019
Computer services	19 922	21 921	25 335	25 416	25 516	25 516	25 916	28 423	29 986
Consultants and professional services: Business and advisory services	-	1	18	50	50	50	53	56	59
Consultants and professional services: Infrastructure and planning	6 432	-	237	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	520	989	925	500	805	805	531	559	590
Contractors	478	473	1 753	550	550	550	577	610	643
Agency and support / outsourced services	597	431	801	423	459	459	448	473	499
Entertainment	81	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 536	-	9 206	10 000	10 000	10 000	10 090	11 204	11 821
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	21	20	30	30	30	32	34	36
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	6	334	82	300	310	310	318	337	356
Inventory: Medical supplies	-	-	-	60	54	54	64	68	72
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	50	50	50	53	56	59
Consumable supplies	2 099	1 751	1 587	1 222	1 154	1 154	1 294	1 359	1 435
Consumable: Stationery, printing and office supplies	531	2 296	2 281	2 610	2 746	2 746	2 764	2 925	3 086
Operating leases	17 256	23 030	19 825	22 850	22 850	22 850	22 590	26 596	28 059
Property payments	4 283	5 985	7 051	6 001	6 761	6 761	6 839	7 295	7 696
Transport provided: Departmental activity	73	-	-	100	-	-	106	112	118
Travel and subsistence	9 925	9 900	9 863	13 432	14 183	14 183	14 224	14 917	15 737
Training and development	1 811	1 383	2 271	3 000	3 000	3 000	3 177	5 116	5 397
Operating payments	1 108	4 495	3 860	4 724	4 661	4 661	5 002	5 327	5 620
Venues and facilities	1 300	811	1 038	1 415	1 855	1 855	846	895	944
Rental and hiring	316	413	1 161	243	233	233	193	228	241
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>5 379</b>	<b>6 619</b>	<b>7 071</b>	<b>9 050</b>	<b>9 893</b>	<b>9 893</b>	<b>9 526</b>	<b>10 078</b>	<b>10 631</b>
Provinces and municipalities	103	83	123	250	250	250	265	280	295
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	103	83	123	250	250	250	265	280	295
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 276	6 536	6 948	8 800	9 643	9 643	9 261	9 798	10 336
Social benefits	2 356	2 770	3 396	3 800	4 643	4 643	3 961	8 740	9 220
Other transfers to households	2 920	3 766	3 552	5 000	5 000	5 000	5 300	1 058	1 116
<b>Payments for capital assets</b>	<b>7 303</b>	<b>25 393</b>	<b>14 112</b>	<b>9 770</b>	<b>19 220</b>	<b>19 220</b>	<b>12 910</b>	<b>14 565</b>	<b>15 146</b>
Buildings and other fixed structures	73	-	-	-	-	-	3 000	4 000	5 000
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	73	-	-	-	-	-	3 000	4 000	5 000
Machinery and equipment	6 703	25 172	14 112	9 770	19 220	19 220	9 910	10 565	10 146
Transport equipment	1 040	7 059	3 289	3 200	3 200	3 200	-	-	-
Other machinery and equipment	5 663	18 113	10 823	6 570	16 020	16 020	9 910	10 565	10 146
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	527	221	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>45</b>	<b>1 238</b>	<b>234</b>	<b>-</b>	<b>600</b>	<b>600</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>301 733</b>	<b>337 183</b>	<b>347 185</b>	<b>370 346</b>	<b>388 052</b>	<b>388 052</b>	<b>393 348</b>	<b>424 239</b>	<b>447 353</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>301 733</b>	<b>337 183</b>	<b>347 185</b>	<b>370 346</b>	<b>388 052</b>	<b>388 052</b>	<b>393 348</b>	<b>424 239</b>	<b>447 353</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>65 045</b>	<b>58 766</b>	<b>74 946</b>	<b>74 476</b>	<b>75 532</b>	<b>75 532</b>	<b>80 432</b>	<b>83 688</b>	<b>87 659</b>
Compensation of employees	32 894	36 494	36 373	42 590	40 922	40 922	45 423	48 362	50 521
Salaries and wages	29 347	32 404	32 340	37 043	35 720	35 720	39 507	42 060	44 073
Social contributions	3 547	4 090	4 033	5 547	5 202	5 202	5 916	6 302	6 448
Goods and services	32 151	22 272	38 573	31 886	34 610	34 610	35 009	35 326	37 138
of which									
Administrative fees	-	-	24	-	-	-	-	-	-
Advertising	137	21	1	180	180	180	191	202	213
Assets less than the capitalisation threshold	52	47	79	64	64	64	68	72	76
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	369	162	374	368	368	368	401	424	447
Communication (G&S)	247	122	103	122	122	122	185	196	207
Computer services	1 029	883	1 920	681	681	681	965	1 019	1 075
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	8 083	5 489	4 882	12 479	12 179	12 179	11 262	14 486	15 283
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	432	120	581	265	265	265	376	292	308
Agency and support / outsourced services	3 639	2 892	7 849	5 790	8 790	8 790	9 162	5 968	6 166
Entertainment	8	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	26	595	1 300	-	-	-	-	-	-
Inventory: Farming supplies	9 636	5 549	14 217	5 083	5 083	5 083	4 690	5 139	5 422
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	491	246	410	410	410	434	459	484
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	37	43	41	50	50	50	211	223	235
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 744	178	1 060	508	508	508	539	582	614
Consumable: Stationery, printing and office supplies	2	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	1 123	400	560	420	420	420	445	471	497
Travel and subsistence	4 462	4 684	4 750	4 754	4 694	4 694	5 102	5 393	5 689
Training and development	36	-	-	400	484	484	600	-	-
Operating payments	213	262	220	22	22	22	71	75	79
Venues and facilities	860	274	366	290	290	290	307	325	343
Rental and hiring	16	60	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>15 020</b>	<b>6 218</b>	<b>1 772</b>	-	-	-	<b>3 000</b>	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	15 020	6 218	1 772	-	-	-	3 000	-	-
Social benefits	122	913	1 561	-	-	-	-	-	-
Other transfers to households	14 898	5 305	211	-	-	-	3 000	-	-
<b>Payments for capital assets</b>	<b>7 381</b>	<b>2 627</b>	<b>4 177</b>	<b>1 440</b>	<b>1 440</b>	<b>1 440</b>	<b>1 727</b>	<b>1 823</b>	<b>1 924</b>
Buildings and other fixed structures	4 189	1 623	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	4 189	1 623	-	-	-	-	-	-	-
Machinery and equipment	3 192	1 004	4 177	1 440	1 440	1 440	1 727	1 823	1 924
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3 192	1 004	4 177	1 440	1 440	1 440	1 727	1 823	1 924
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>87 446</b>	<b>67 611</b>	<b>80 895</b>	<b>75 916</b>	<b>76 972</b>	<b>76 972</b>	<b>85 159</b>	<b>85 511</b>	<b>89 583</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>87 446</b>	<b>67 611</b>	<b>80 895</b>	<b>75 916</b>	<b>76 972</b>	<b>76 972</b>	<b>85 159</b>	<b>85 511</b>	<b>89 583</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>766 214</b>	<b>839 103</b>	<b>850 408</b>	<b>902 742</b>	<b>876 261</b>	<b>876 261</b>	<b>895 972</b>	<b>958 858</b>	<b>998 735</b>
Compensation of employees	603 875	604 351	620 608	711 805	671 286	671 286	709 495	753 866	778 329
Salaries and wages	522 971	520 121	533 511	623 966	594 048	594 048	615 371	654 607	676 611
Social contributions	80 904	84 230	87 097	87 839	77 238	77 238	94 124	99 259	101 718
Goods and services	162 339	234 752	229 800	190 937	204 975	204 975	186 477	204 992	220 406
of which									
Administrative fees	57	-	-	-	-	-	-	-	-
Advertising	490	1 122	1 641	380	380	380	415	834	880
Assets less than the capitalisation threshold	1 052	2 941	3 781	4 775	3 728	3 728	4 961	5 061	5 340
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	682	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 015	882	687	1 099	1 649	1 649	1 165	1 214	1 280
Communication (G&S)	10 393	11 459	11 711	10 841	10 841	10 841	11 603	11 389	12 015
Computer services	7 431	4 560	5 942	9 000	9 000	9 000	8 287	10 074	10 628
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	4 173	10 133	14 306	13 809	9 519	9 519	12 166	14 419	15 212
Consultants and professional services: Laboratory services	-	-	16	200	200	200	211	215	227
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	4 738	23 721	15 133	3 646	3 706	3 706	4 215	3 853	4 565
Agency and support / outsourced services	274	716	742	863	4 863	4 863	900	4 761	5 022
Entertainment	11	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	8 175	8 603	1 499	1 928	2 128	2 128	2 038	2 079	2 193
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	285	549	22	-	-	-	-	-	-
Inventory: Farming supplies	42 073	79 030	59 696	42 179	48 326	48 326	39 485	36 584	40 735
Inventory: Food and food supplies	-	-	-	-	200	200	200	-	-
Inventory: Fuel, oil and gas	478	704	449	174	174	174	184	188	198
Inventory: Learner and teacher support material	59	15	-	-	-	-	-	-	-
Inventory: Materials and supplies	661	962	9 923	1 279	1 279	1 279	1 312	1 340	1 915
Inventory: Medical supplies	248	219	96	22	22	22	23	23	24
Inventory: Medicine	98	243	2 641	636	636	636	672	685	923
Inventory: Other supplies	15	-	-	12	12	12	13	13	15
Consumable supplies	2 987	3 426	3 658	3 111	3 111	3 111	3 139	3 355	3 840
Consumable: Stationery, printing and office supplies	2 150	2 920	3 275	3 467	3 467	3 467	3 515	3 738	3 944
Operating leases	8 068	7 272	6 519	8 422	8 422	8 422	8 602	9 080	9 579
Property payments	28 675	30 095	45 966	37 778	41 134	41 134	38 931	43 480	45 871
Transport provided: Departmental activity	189	366	115	300	500	500	517	323	341
Travel and subsistence	28 098	34 949	32 748	34 018	36 193	36 193	30 550	36 882	39 410
Training and development	1 913	2 002	3 115	1 333	1 633	1 633	1 410	2 502	2 640
Operating payments	6 455	5 738	3 645	6 559	8 221	8 221	6 742	7 106	7 496
Venues and facilities	1 096	1 848	2 089	4 326	4 326	4 326	3 831	5 000	5 275
Rental and hiring	300	277	385	780	1 305	1 305	1 390	794	838
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>165 158</b>	<b>149 532</b>	<b>143 263</b>	<b>164 086</b>	<b>183 019</b>	<b>183 019</b>	<b>195 242</b>	<b>172 974</b>	<b>202 311</b>
Provinces and municipalities	116	227	176	255	335	335	277	293	309
Provinces	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	116	227	176	255	335	335	277	293	309
Municipalities	116	227	176	255	335	335	277	293	309
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	9 000	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	9 000	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	165 042	140 305	143 087	163 831	182 684	182 684	194 965	172 681	202 002
Social benefits	21 398	13 112	15 285	5 957	28 685	28 685	6 882	7 281	7 681
Other transfers to households	143 644	127 193	127 802	157 874	153 999	153 999	188 083	165 400	194 321
<b>Payments for capital assets</b>	<b>37 268</b>	<b>20 970</b>	<b>28 025</b>	<b>33 721</b>	<b>45 853</b>	<b>45 853</b>	<b>61 652</b>	<b>52 246</b>	<b>55 119</b>
Buildings and other fixed structures	30 675	18 091	25 284	24 971	36 920	36 920	54 101	45 462	47 962
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	30 675	18 091	25 284	24 971	36 920	36 920	54 101	45 462	47 962
Machinery and equipment	6 593	2 879	1 885	6 700	6 883	6 883	5 384	4 573	4 824
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	6 593	2 879	1 885	6 700	6 883	6 883	5 384	4 573	4 824
Biological assets	-	-	772	2 050	2 050	2 050	2 167	2 211	2 333
Software and other intangible assets	-	-	84	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>280</b>	<b>388</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>968 920</b>	<b>1 009 993</b>	<b>1 021 696</b>	<b>1 100 549</b>	<b>1 105 133</b>	<b>1 105 133</b>	<b>1 152 866</b>	<b>1 184 078</b>	<b>1 256 165</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>968 920</b>	<b>1 009 993</b>	<b>1 021 696</b>	<b>1 100 549</b>	<b>1 105 133</b>	<b>1 105 133</b>	<b>1 152 866</b>	<b>1 184 078</b>	<b>1 256 165</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>42 202</b>	<b>45 480</b>	<b>53 126</b>	<b>55 819</b>	<b>54 812</b>	<b>54 812</b>	<b>58 335</b>	<b>63 610</b>	<b>66 606</b>
Compensation of employees	30 334	33 551	36 517	38 382	37 320	37 320	40 953	43 656	45 556
Salaries and wages	26 809	29 645	32 527	34 185	33 285	33 285	36 475	38 882	40 570
Social contributions	3 525	3 906	3 990	4 197	4 035	4 035	4 478	4 774	4 986
Goods and services	11 868	11 929	16 609	17 437	17 492	17 492	17 382	19 954	21 050
of which									
Administrative fees	39	-	-	-	-	-	-	-	-
Advertising	1	-	32	-	-	-	-	-	-
Assets less than the capitalisation threshold	239	11	-	15	15	15	16	18	19
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	352	167	165	95	95	95	108	114	120
Communication (G&S)	92	94	94	144	144	144	152	162	171
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	19	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	241	183	259	175	175	175	185	189	199
Agency and support / outsourced services	205	284	212	450	450	450	377	487	514
Entertainment	2	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	40	224	448	170	170	170	180	190	200
Inventory: Farming supplies	45	27	49	100	100	100	107	109	115
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	144	209	256	250	250	250	264	269	284
Inventory: Learner and teacher support material	-	-	-	-	-	-	3	3	3
Inventory: Materials and supplies	-	20	146	60	60	60	64	65	69
Inventory: Medical supplies	209	498	424	505	505	505	521	554	585
Inventory: Medicine	4 590	5 977	6 644	7 380	7 380	7 380	7 115	8 563	9 034
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	601	347	290	300	300	300	318	324	342
Consumable supplies	141	85	195	286	286	286	307	320	337
Consumable: Stationery, printing and office supplies	90	198	397	536	536	536	570	597	630
Operating leases	-	-	224	-	-	-	-	-	-
Property payments	-	-	1 583	1 950	1 950	1 950	1 984	2 467	2 602
Transport provided: Departmental activity	171	185	41	80	80	80	85	90	95
Travel and subsistence	3 852	3 015	4 571	4 451	4 506	4 506	4 510	4 889	5 157
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	264	297	333	340	340	340	358	371	392
Venues and facilities	301	-	117	100	100	100	106	118	124
Rental and hiring	249	89	129	50	50	50	52	55	58
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>852</b>	<b>757</b>	<b>129</b>	<b>-</b>	<b>500</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	852	757	129	-	500	500	-	-	-
Social benefits	852	757	129	-	500	500	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>226</b>	<b>261</b>	<b>399</b>	<b>402</b>	<b>402</b>	<b>402</b>	<b>319</b>	<b>336</b>	<b>354</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	226	261	399	402	402	402	319	336	354
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	226	261	399	402	402	402	319	336	354
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>43 280</b>	<b>46 504</b>	<b>53 654</b>	<b>56 221</b>	<b>55 714</b>	<b>55 714</b>	<b>58 654</b>	<b>63 946</b>	<b>66 960</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>43 280</b>	<b>46 504</b>	<b>53 654</b>	<b>56 221</b>	<b>55 714</b>	<b>55 714</b>	<b>58 654</b>	<b>63 946</b>	<b>66 960</b>

Table 4.14(f): Payments and estimates by economic classification: Programme 5: Technology Research and Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>41 802</b>	<b>46 815</b>	<b>49 223</b>	<b>56 205</b>	<b>54 596</b>	<b>54 596</b>	<b>59 755</b>	<b>63 253</b>	<b>64 806</b>
Compensation of employees	33 927	37 051	38 872	46 629	42 895	42 895	49 753	52 937	53 924
Salaries and wages	29 572	32 262	33 783	40 246	37 512	37 512	42 942	45 776	46 794
Social contributions	4 355	4 789	5 089	6 383	5 383	5 383	6 811	7 161	7 130
Goods and services	7 875	9 764	10 351	9 576	11 701	11 701	10 002	10 316	10 882
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	24	22	37	195	195	195	206	217	229
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	10	8	4	10	10	10	11	11	12
Communication (G&S)	274	287	291	398	578	578	421	444	468
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	9	-	25	25	25	26	27	28
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	461	725	1 029	450	450	450	290	306	323
Agency and support / outsourced services	-	-	-	-	-	-	-	149	157
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	14	-	-	50	50	50	53	56	59
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	116	-	-	-	-	-	-
Inventory: Farming supplies	538	438	316	390	390	390	419	443	467
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	620	310	573	500	500	500	529	559	590
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	118	226	35	250	250	250	264	279	294
Inventory: Medical supplies	2	-	-	14	14	14	17	18	19
Inventory: Medicine	62	29	72	160	160	160	169	178	188
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	2	-	-	15	15	15	16	17	18
Consumable supplies	411	209	27	324	364	364	194	205	216
Consumable: Stationery, printing and office supplies	86	77	75	177	177	177	192	203	214
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	2 248	3 462	4 202	4 249	5 374	5 374	4 491	4 562	4 813
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 872	3 851	3 472	2 152	2 932	2 932	2 475	2 402	2 534
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	133	111	102	217	217	217	229	240	253
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 016</b>	<b>229</b>	<b>116</b>	<b>20</b>	<b>270</b>	<b>270</b>	<b>455</b>	<b>728</b>	<b>769</b>
Provinces and municipalities	5	6	-	20	20	20	27	28	30
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	5	6	-	20	20	20	27	28	30
Municipalities	5	6	-	20	20	20	27	28	30
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 011	223	116	-	250	250	428	700	739
Social benefits	1 011	223	116	-	250	250	428	700	739
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>294</b>	<b>775</b>	<b>1 806</b>	<b>1 100</b>	<b>760</b>	<b>760</b>	<b>956</b>	<b>8 172</b>	<b>8 621</b>
Buildings and other fixed structures	127	-	1 146	400	60	60	236	7 411	7 818
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	127	-	1 146	400	60	60	236	7 411	7 818
Machinery and equipment	167	775	660	700	700	700	720	761	803
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	167	775	660	700	700	700	720	761	803
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>43 119</b>	<b>47 819</b>	<b>51 145</b>	<b>57 325</b>	<b>55 626</b>	<b>55 626</b>	<b>61 166</b>	<b>72 153</b>	<b>74 196</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>43 119</b>	<b>47 819</b>	<b>51 145</b>	<b>57 325</b>	<b>55 626</b>	<b>55 626</b>	<b>61 166</b>	<b>72 153</b>	<b>74 196</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>16 165</b>	<b>17 055</b>	<b>16 174</b>	<b>22 261</b>	<b>20 857</b>	<b>20 857</b>	<b>23 052</b>	<b>26 592</b>	<b>28 437</b>
Compensation of employees	13 283	13 766	14 291	17 881	16 630	16 630	19 335	20 612	22 128
Salaries and wages	11 760	12 153	12 629	15 675	14 524	14 524	16 961	18 081	19 458
Social contributions	1 523	1 613	1 662	2 206	2 106	2 106	2 374	2 531	2 670
Goods and services	2 882	3 289	1 883	4 380	4 227	4 227	3 717	5 980	6 309
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	54	8	23	31	31	31	35	37	39
Communication (G&S)	78	249	45	92	92	92	99	102	107
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	44	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	1 176	1 193	232	1 000	1 000	1 000	512	2 503	2 641
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	16	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	600	600	600	508	545	575
Entertainment	2	3	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	5	4	4	4	4	4	6	6	6
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 446	1 543	1 398	2 010	1 857	1 857	1 899	2 049	2 162
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	60	52	46	523	523	523	532	555	586
Venues and facilities	17	237	19	120	120	120	126	163	172
Rental and hiring	-	-	100	-	-	-	-	20	21
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>31</b>	<b>1 500</b>	<b>42 000</b>	<b>42 000</b>	<b>42 000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	-	31	1 500	42 000	42 000	42 000	-	-	-
Social benefits	-	31	-	-	-	-	-	-	-
Other transfers to households	-	-	1 500	42 000	42 000	42 000	-	-	-
<b>Payments for capital assets</b>	<b>30</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	30	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	30	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>16 195</b>	<b>17 086</b>	<b>17 674</b>	<b>64 261</b>	<b>62 857</b>	<b>62 857</b>	<b>23 052</b>	<b>26 592</b>	<b>28 437</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>16 195</b>	<b>17 086</b>	<b>17 674</b>	<b>64 261</b>	<b>62 857</b>	<b>62 857</b>	<b>23 052</b>	<b>26 592</b>	<b>28 437</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>79 710</b>	<b>86 460</b>	<b>104 150</b>	<b>111 268</b>	<b>110 520</b>	<b>110 520</b>	<b>115 613</b>	<b>122 402</b>	<b>128 126</b>
Compensation of employees	60 259	61 991	65 339	70 941	69 943	69 943	75 694	79 890	83 273
Salaries and wages	51 241	52 423	55 350	61 672	60 872	60 872	65 804	69 497	72 608
Social contributions	9 018	9 568	9 989	9 269	9 071	9 071	9 890	10 393	10 665
Goods and services	19 451	24 469	38 811	40 327	40 577	40 577	39 919	42 512	44 853
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	207	-	-	-	-	-	-	-
Advertising	51	65	185	100	100	100	113	119	126
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	79	142	-	-	-	-	-	-	-
Catering: Departmental activities	749	738	949	1 160	1 815	1 815	1 239	1 257	1 326
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	499	541	428	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	40	40	40	55	58	61
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	192	112	1 157	3 985	3 580	3 580	3 563	4 291	4 527
Contractors	1 121	2 908	6 895	6 000	6 000	6 000	6 014	6 456	6 811
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	70	-	2	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	205	96	309	-	-	-	-	-	-
Inventory: Clothing material and accessories	786	531	6 473	705	705	705	818	864	913
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	59	162	26	250	250	250	274	289	305
Inventory: Fuel, oil and gas	-	50	-	50	50	50	51	54	57
Inventory: Learner and teacher support material	94	193	1 602	60	60	60	63	67	71
Inventory: Materials and supplies	3	-	21	60	60	60	66	70	74
Inventory: Medical supplies	22	47	73	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	45	117	143	220	220	220	237	250	264
Inventory: Other supplies	369	275	249	467	467	467	511	540	570
Consumable supplies	182	379	856	1 500	1 500	1 500	772	815	860
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	12 594	15 552	17 020	23 840	23 840	23 840	24 177	25 306	26 698
Property payments	33	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	1 839	1 911	1 825	1 736	1 736	1 736	1 802	1 903	2 008
Travel and subsistence	-	-	50	-	-	-	-	-	-
Training and development	459	402	340	119	119	119	124	131	138
Operating payments	-	30	208	-	-	-	-	-	-
Venues and facilities	-	11	-	35	35	35	40	42	44
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 646</b>	<b>636</b>	<b>1 022</b>	<b>775</b>	<b>790</b>	<b>790</b>	<b>809</b>	<b>854</b>	<b>910</b>
Provinces and municipalities	1	17	27	25	40	40	26	27	29
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1	17	27	25	40	40	26	27	29
Municipalities	1	17	27	25	40	40	26	27	29
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 645	619	995	750	750	750	783	827	881
Social benefits	1 383	619	995	750	750	750	783	827	881
Other transfers to households	262	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>7 545</b>	<b>848</b>	<b>6 430</b>	<b>13 247</b>	<b>3 099</b>	<b>3 099</b>	<b>20 878</b>	<b>16 144</b>	<b>17 031</b>
Buildings and other fixed structures	6 820	49	5 380	11 802	1 782	1 782	19 372	14 554	15 354
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	6 820	49	5 380	11 802	1 782	1 782	19 372	14 554	15 354
Machinery and equipment	588	799	1 050	1 445	1 317	1 317	1 506	1 590	1 677
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	588	799	1 050	1 445	1 317	1 317	1 506	1 590	1 677
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	137	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>88 901</b>	<b>87 944</b>	<b>111 602</b>	<b>125 290</b>	<b>114 409</b>	<b>114 409</b>	<b>137 300</b>	<b>139 400</b>	<b>146 067</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>88 901</b>	<b>87 944</b>	<b>111 602</b>	<b>125 290</b>	<b>114 409</b>	<b>114 409</b>	<b>137 300</b>	<b>139 400</b>	<b>146 067</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>5 807</b>	<b>6 118</b>	<b>5 950</b>	<b>5 444</b>	<b>5 444</b>	<b>5 444</b>	<b>5 809</b>	<b>6 192</b>	<b>6 532</b>
Compensation of employees	3 989	4 283	4 645	4 811	4 811	4 811	5 095	5 391	5 687
Salaries and wages	3 503	3 725	4 018	4 273	4 273	4 273	4 537	4 800	5 064
Social contributions	486	558	627	538	538	538	558	590	623
Goods and services	1 818	1 835	1 305	633	633	633	714	802	845
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	18	12	158	20	20	20	21	22	23
Communication (G&S)	19	25	130	55	55	55	59	61	64
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	474	248	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	94	-	14	-	-	-	-	-	-
Agency and support / outsourced services	-	1 036	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	118	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	152	-	187	2	2	2	3	3	3
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	150	-	146	-	-	-	41	104	110
Travel and subsistence	754	459	314	556	556	556	575	581	613
Training and development	49	-	-	-	-	-	-	-	-
Operating payments	51	47	40	-	-	-	-	-	-
Venues and facilities	20	8	-	-	-	-	15	16	17
Rental and hiring	37	-	198	-	-	-	-	15	15
<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	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>5 807</b>	<b>6 118</b>	<b>5 950</b>	<b>5 444</b>	<b>5 444</b>	<b>5 444</b>	<b>5 809</b>	<b>6 192</b>	<b>6 532</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>5 807</b>	<b>6 118</b>	<b>5 950</b>	<b>5 444</b>	<b>5 444</b>	<b>5 444</b>	<b>5 809</b>	<b>6 192</b>	<b>6 532</b>

**Table 4.15(a): Conditional grant payments and estimates by economic classification: Comprehensive Agricultural Support Programme**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>78 470</b>	<b>126 485</b>	<b>97 161</b>	<b>72 091</b>	<b>75 576</b>	<b>75 576</b>	<b>79 445</b>	<b>92 023</b>	<b>96 515</b>
Compensation of employees	55 401	44 936	45 508	44 875	43 875	43 875	46 815	54 778	57 517
Salaries and wages	48 560	38 797	41 100	40 267	39 267	39 267	41 898	49 013	51 464
Social contributions	6 841	6 139	4 408	4 608	4 608	4 608	4 917	5 765	6 054
Goods and services	23 069	81 549	51 653	27 216	31 701	31 701	32 630	37 245	38 997
<i>of which</i>									
Advertising	490	1 122	1 481	220	220	220	235	250	708
Minor assets	31	-	352	300	300	300	317	338	341
Bursaries: Employees	682	-	-	-	-	-	-	-	-
Catering: Departmental activities	464	179	940	600	600	600	640	682	684
Communication (G&S)	2 248	2 008	2 294	2 292	2 292	2 292	2 396	2 554	2 573
Computer services	7 431	4 560	4 673	9 000	9 000	9 000	9 253	10 074	10 628
Infrastructure and planning	529	9 384	6 453	-	-	-	-	-	-
Contractors	943	21 525	13 763	500	500	500	529	563	594
Agency and support / outsourced services	-	716	500	-	3 485	3 485	3 500	3 843	4 054
Inventory: Clothing material and accessories	-	508	-	-	-	-	-	-	-
Inventory: Farming supplies	844	29 319	4 455	-	-	-	-	-	-
Inventory: Materials and supplies	-	47	653	-	-	-	-	-	-
Consumable supplies	145	304	638	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	1 770	1 867
Transport provided: Departmental activity	-	17	1 281	-	-	-	-	-	-
Travel and subsistence	5 459	7 646	8 070	8 485	9 485	9 485	9 620	9 786	10 102
Training and development	1 793	2 003	2 137	1 333	1 333	1 333	1 410	2 492	2 629
Operating payments	1 168	983	221	640	640	640	683	728	1 006
Venues and facilities	842	1 228	2 700	3 116	3 116	3 116	3 297	3 364	2 981
Rental and hiring	-	-	1 042	730	730	730	750	799	830
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>135 445</b>	<b>127 685</b>	<b>132 494</b>	<b>142 804</b>	<b>134 783</b>	<b>134 783</b>	<b>132 659</b>	<b>125 635</b>	<b>136 180</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	9 000	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	9 000	-	-	-	-	-	-	-
Universities and technikons									
Foreign governments and international organisations									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	135 445	118 685	132 494	142 804	134 783	134 783	132 659	125 635	136 180
Social benefits	599	40	-	-	1 000	1 000	-	-	-
Other transfers to households	134 846	118 645	132 494	142 804	133 783	133 783	132 659	125 635	136 180
<b>Payments for capital assets</b>	<b>9 235</b>	<b>9 636</b>	<b>23 915</b>	<b>24 096</b>	<b>31 612</b>	<b>31 612</b>	<b>44 417</b>	<b>37 912</b>	<b>39 997</b>
Buildings and other fixed structures	5 162	7 961	16 800	19 396	26 912	26 912	39 402	35 566	37 522
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	5 162	7 961	16 800	19 396	26 912	26 912	39 402	35 566	37 522
Machinery and equipment	4 073	1 675	7 115	4 700	4 700	4 700	5 015	2 346	2 475
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	4 073	1 675	7 115	4 700	4 700	4 700	5 015	2 346	2 475
Cultivated assets									
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets									
<b>Payment for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>223 150</b>	<b>263 806</b>	<b>253 570</b>	<b>238 991</b>	<b>241 971</b>	<b>241 971</b>	<b>256 521</b>	<b>255 569</b>	<b>272 692</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>223 150</b>	<b>263 806</b>	<b>253 570</b>	<b>238 991</b>	<b>241 971</b>	<b>241 971</b>	<b>256 521</b>	<b>255 569</b>	<b>272 692</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>9 988</b>	<b>9 903</b>	<b>10 429</b>	<b>13 672</b>	<b>13 672</b>	<b>13 672</b>	<b>12 603</b>	<b>12 863</b>	<b>13 570</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	9 988	9 903	10 429	13 672	13 672	13 672	12 603	12 863	13 570
of which									
Advertising	-	-	-	200	200	200	200	213	213
Minor assets	4	-	630	164	164	164	254	271	271
Catering: Departmental activities	275	89	240	475	455	455	475	506	506
Infrastructure and planning	2 773	2 000	3 729	4 173	4 557	4 557	3 786	3 736	4 324
Contractors	-	-	-	30	30	30	34	36	36
Agency and support / outsourced services	1 967	2 892	2 786	3 305	3 257	3 257	3 220	3 161	3 280
Inventory: Clothing material and accessories	-	361	200	-	-	-	-	-	-
Inventory: Farming supplies	1 591	3 348	1 194	2 669	2 621	2 621	2 591	2 762	2 762
Inventory: Fuel, oil and gas	-	491	288	309	225	225	390	416	416
Consumable supplies	1 262	173	-	500	450	450	300	320	320
Transport provided: Departmental activity	979	400	200	254	254	254	242	258	258
Travel and subsistence	473	140	862	435	303	303	461	491	491
Training and development	-	-	-	600	600	600	300	320	320
Operating payments	-	-	-	50	50	50	30	32	32
Venues and facilities	664	9	300	508	506	506	320	341	341
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payment for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>9 988</b>	<b>9 903</b>	<b>10 429</b>	<b>13 672</b>	<b>13 672</b>	<b>13 672</b>	<b>12 603</b>	<b>12 863</b>	<b>13 570</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>9 988</b>	<b>9 903</b>	<b>10 429</b>	<b>13 672</b>	<b>13 672</b>	<b>13 672</b>	<b>12 603</b>	<b>12 863</b>	<b>13 570</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>44 786</b>	<b>48 424</b>	<b>61 427</b>	<b>62 236</b>	<b>54 946</b>	<b>54 946</b>	<b>58 221</b>	<b>61 352</b>	<b>71 682</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	44 786	48 424	61 427	62 236	54 946	54 946	58 221	61 352	71 682
of which									
Minor assets	75	831	2 969	3 908	2 861	2 861	3 053	3 254	4 445
Infrastructure and planning	665	-	-	11 860	4 570	4 570	4 876	5 198	13 490
Contractors	3 394	224	2 599	786	786	786	839	894	894
Agency and support / outsourced services	-	-	-	863	863	863	921	982	982
Fleet services (including government motor transport)	858	345	1 785	2 228	2 428	2 428	2 591	2 762	3 072
Inventory: Clothing material and accessories	94	34	30	-	-	-	-	-	-
Inventory: Farming supplies	38 693	45 940	51 819	41 685	42 532	42 532	44 976	47 232	47 769
Inventory: Food and food supplies	-	-	892	-	-	-	-	-	-
Inventory: Fuel, oil and gas	454	650	-	-	-	-	-	-	-
Inventory: Materials and supplies	553	389	-	200	200	200	213	227	227
Inventory: Medical supplies	-	-	10	-	-	-	-	-	-
Inventory: Medicine	-	11	923	586	586	586	625	667	667
Consumable: Stationery, printing and office supplies	-	-	-	120	120	120	128	136	136
Property payments	-	-	400	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>935</b>	<b>1 913</b>	<b>-</b>	<b>3 070</b>	<b>10 360</b>	<b>10 360</b>	<b>10 854</b>	<b>11 570</b>	<b>5 379</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	935	1 913	-	3 070	10 360	10 360	10 854	11 570	5 379
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	935	1 913	-	3 070	10 360	10 360	10 854	11 570	5 379
<b>Payments for capital assets</b>	<b>340</b>	<b>-</b>	<b>2 448</b>	<b>2 050</b>	<b>2 050</b>	<b>2 050</b>	<b>2 187</b>	<b>2 332</b>	<b>2 332</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	340	-	397	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	340	-	397	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	2 051	2 050	2 050	2 050	2 187	2 332	2 332
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payment for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>46 061</b>	<b>50 337</b>	<b>63 875</b>	<b>67 356</b>	<b>67 356</b>	<b>67 356</b>	<b>71 263</b>	<b>75 254</b>	<b>79 393</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>46 061</b>	<b>50 337</b>	<b>63 875</b>	<b>67 356</b>	<b>67 356</b>	<b>67 356</b>	<b>71 263</b>	<b>75 254</b>	<b>79 393</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	-	-	4 475	3 731	3 731	3 731	5 000	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	4 475	3 731	3 731	3 731	5 000	-	-
of which									
Advertising	-	-	-	100	100	100	110	-	-
Minor assets	-	-	90	-	-	-	157	-	-
Catering: Departmental activities	-	-	60	21	21	21	23	-	-
Agency and support / outsourced services	-	-	3 800	3 090	3 090	3 090	4 000	-	-
Entertainment	-	-	-	-	-	-	100	-	-
Consumable supplies	-	-	-	100	50	50	70	-	-
Travel and subsistence	-	-	146	90	140	140	160	-	-
Training and development	-	-	300	300	300	300	330	-	-
Venues and facilities	-	-	79	30	30	30	50	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>14 898</b>	<b>5 285</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	14 898	5 285	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	14 898	5 285	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payment for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>14 898</b>	<b>5 285</b>	<b>4 475</b>	<b>3731</b>	<b>3731</b>	<b>3731</b>	<b>5 000</b>	<b>0</b>	<b>0</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>14 898</b>	<b>5 285</b>	<b>4 475</b>	<b>3 731</b>	<b>3 731</b>	<b>3 731</b>	<b>5 000</b>	<b>-</b>	<b>-</b>

# Vote 05

## Provincial Treasury

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*To be appropriated by Vote in 2018/19*  
*Responsible MEC*  
*Administering department*  
*Accounting officer*

*R472 850 000*  
*MEC for Finance*  
*Provincial Treasury*  
*Head of Provincial Treasury*

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### Overview

#### Vision

Excellence in public resource management for socio-economic development.

#### Mission

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

#### Main Services

The main tasks of the Provincial Treasury are to:

- Prepare the Provincial Budget and exercise control over the implementation thereof;
- Promote and enforce transparency and effective management in respect of revenue, expenditure, assets and liabilities of Provincial Government Institutions and Public Entities;
- Develop and implement Fiscal Policies in the Province that are consistent with National Macroeconomic and Fiscal objectives;
- Enforce implementation of National and Provincial Treasury norms and standards in the Province in line with the PFMA and MFMA, including prescribed procurement systems, standards and Generally Recognized Accounting Practice, uniformly classified systems, provisioning, banking, cash management and investment frame-work policies;
- Issue Provincial Instructions which are not inconsistent with the Act;
- Comply with annual DORA, monitor and assess the implementation of that Act in public entities

- Assist Provincial Government Institutions and Public Entities to build capacity for efficient, effective and transparent financial management and internal control; and
- Inspect any system of financial management and internal control applied by Provincial Government Institutions.
- Intervene by taking appropriate steps to address serious and persistent material breach of the PFMA by a provincial department or public entity, including withholding of funds
- Monitor compliance with the MFMA by municipalities and municipal entities in the province
- Monitor the preparation of municipal budgets by municipalities in the province

### **Legislative mandate**

The departmental mandate is informed by the following national legislation and policy documents:

- The Annual Division of Revenue Act;
- The Basic Conditions of Employment Act, ( Act 75 of 1997);
- The Borrowing Powers of Provincial Governments Act, (Act 48 of 1996);
- The Constitution of RSA of 1996;
- The Employment Equity Act, (Act 55 of 1998);
- The Intergovernmental Fiscal Relations Act;
- The Labour Relations Act, (Act 66 of 1995);
- The Preferential Procurement Policy Framework Act, (Act 5 of 2000);
- The Provincial Tax Regulation Process Act, (Act 53 of 2001);
- The Public Finance Management Act, (Act of 1999 as amended);
- The Public Service Act, (Act 103 of 1994);
- The Municipal Finance Management Act, (Act 56 of 2003);
- The Skills Development Act, (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
- Broad Based Black Economic Empowerment



## **Review of the current financial year (2017/18)**

Provincial Treasury improved its strategies in supporting and monitoring departments, municipalities and public entities to enhance compliance to MFMA, PFMA and other policies and legislation thereby contributing towards improved Audit Outcomes. The Provincial Treasury's capacity is strengthened to support Limpopo departments, public entities and municipalities to ensure sound financial management for effective and efficient service delivery by appointing officials in the transversal functions.

The department enhanced the oversight on public entities and strengthened CFO offices by providing relevant trainings and monitoring the Revenue Enhancement Strategy. These priorities were identified by Provincial Treasury to enable the department to move towards a new and better performance strategy that would contribute to the achievement of the vision and mission of the Limpopo Provincial Treasury, National Development Plan (NDP), Medium Term Strategic Framework (MTSF) and Limpopo Development Plan (LDP).

Section 18 intervention in the department of Education yielded improvements in the financial management. Through implementation of Government Technical Advisory Centre (GTAC), considering the statutory responsibilities of the Provincial Treasury, there is an improvement in the oversight role which is partly due to appointment of financial specialists to assist in improving financial management in those departments that have been struggling with audit outcomes.

Provincial Treasury continued with capacity building programmes which provided skills and knowledge to officials in financial management, governance and supply chain management through short courses and on job training.

During 2016/17 financial year Government Technical Advisory Centre was contracted to support department and municipalities on infrastructure spending and continued with its work even during 2017/18 financial year. The support is implemented through various phases.

**Phase 1 High Level:** This Phase of the integrated infrastructure intervention support is fully resourced with all outputs experts. Departments assisted with the infrastructure policies in line with Standard for Infrastructure Procurement and Delivery Management (SIPDM) and training undertaken by Infrastructure Experts. Integrated approach on the developed resulting in Memorandum of Understanding (MoU) for Limpopo Department of Social Development (LDSD) condition assessment signed by HOD of Limpopo Department of Public Works and Infrastructure (LDPWR&I) and Chief Executive Officer of Centre for Science and Industrial Research (CSIR), while condition assessment for Limpopo Economic Development, Environment and Tourism (LEDET) will be undertaken by Development Bank of South Africa

(DBSA). Workshop on Strategic Planning and Change Management interventions were conducted. First level approval of proposed infrastructure structures and development of job descriptions for salary level 12-14 new positions in the structures has been completed. Project profiling is ongoing and interventions or remedial actions are in place to expedite performance of projects and expenditure. The Public Service Commission (PSC) meetings are conducted on a monthly basis.

**Phase 2 High Level:** The programme was established during third quarter of the 2017/18 financial year, with the Programme Manager and Programme Analyst joining during the same period. Project Steering Committee has been established and is meeting monthly. Bid Specification Committee met as scheduled during third quarter, Bid Evaluation Committee concluded its report during January 2018 and made recommendation for the appointment of experts to Bid Adjudication Committee. It is anticipated that the programme will be eighty percent resourced with all required output experts by beginning of the 2018/19 financial year. In the meantime experts from Phase 1 will be deployed to assist the earmarked municipalities.

In terms of Cash Flow management reforms, the frequency of payment to suppliers is continuing to be limited to twice a month and the cash flow monitoring controls are strengthened. Also, in improving our support to all municipalities in the province additional 13 Managers in the Municipal Finance Support Unit were appointed, however financial management status within municipalities remains the major challenge in Limpopo and Provincial Treasury is strengthening the Municipal Finance team to implement the Municipal Finance strategy to improve the financial status at municipalities. It focuses on distressed municipalities by implementing remedial actions and improvement plans.

Provincial Treasury issued instruction note No.5 of 2016/17 for implementation of austerity measures, as a results the provincial spending has improved from R360.0 million during 2016/17 financial year to R240.0 million 2017/18 financial year, resulted in the saving of R140.0 million.

## **Outlook for the coming financial year (2018/19)**

Provincial Treasury will continue to improve its strategies in supporting and monitoring departments, municipalities and public entities to improve compliance to the MFMA, PFMA and other policies and legislation thereby contributing towards improved Audit Outcomes. An amount of R24.2 million has been allocated to assist departments in improving spending of infrastructure allocations. Provincial Treasury will continue with the implementation of key priorities strengthening support to Provincial departments, Entities and Municipalities to achieve

sound financial management, maintain Unqualified Audit Outcomes, enforce and ensure compliance, monitor & facilitate infrastructure spending and revenue enhancement strategy.

In view of the above economic outlook, Provincial Treasury will play a leading role in ensuring the implementation of austerity measures within the Province without compromising service delivery needs of the citizens. It is within this context that Provincial Treasury further commit to the Medium Term Strategic Framework (MTSF), National Outcomes special emphasis on Outcome 9 and 12 as well as the Limpopo Development Plan.

The Provincial Treasury will play a leading role in ensuring that departments, municipalities and public entities within the province exercise adequate financial management controls and good governance. Furthermore, a continuous monitoring of costs containments within the province without compromising service delivery needs of the citizens.

## 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		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Equitable share	364 215	374 328	455 241	474 620	432 909	432 909	472 850	492 199	499 318
Conditional grants	-	-	-	-	-	-	-	-	-
Provincial Infrastructure	-	-	-	-	-	-	-	-	-
Departmental receipts/ Provincial own revenue	-	-	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>364 215</b>	<b>374 328</b>	<b>455 241</b>	<b>474 620</b>	<b>432 909</b>	<b>432 909</b>	<b>472 850</b>	<b>492 199</b>	<b>499 318</b>

Provincial Treasury receipts are sourced from Equitable Share. Departmental receipts decrease from R474. 6 million in 2017/18 to R472. 8 million in 2018/19 financial year.

### Departmental own receipts collection

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

**Table 5.1(b): Departmental receipts: Provincial Treasury**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	500	583	770	514	505	505	543	573	611
Transfers received	-	124	124	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	295 378	300 356	398 695	187 350	329 232	329 232	299 172	382 091	404 252
Sale of capital assets	-	-	1 037	-	-	-	-	-	-
Transactions in financial assets and liabilities	3 353	1 907	7 280	269	673	673	285	301	321
<b>Total departmental receipts</b>	<b>299 231</b>	<b>302 970</b>	<b>407 906</b>	<b>188 133</b>	<b>330 410</b>	<b>330 410</b>	<b>300 000</b>	<b>382 965</b>	<b>405 184</b>

The departmental revenue is generated through commission on insurance, interest on bank balance, sale of tender documents, parking fees and previous year's recoveries. The revenue budget of the department increases abnormally by 59.5 per cent in 2018/19 and 29.1 per cent over the MTEF due to volatile nature of interest earned on bank balances.

## Payment summary

### Key assumptions

The following key assumptions were considered in formulating the 2018 MTEF budget as per the budget guidelines:

- Consumer Price Index( CPI) of 5.4 percent in 2018/19, 5.5 per cent in 2019/20 and 5.5 per cent in 2020/21 financial year;
- Compensation of Employees (CoE) – department considered the Improvement of Condition of Service (ICS) plus 1.5 per cent and 2.0 per cent for pay progression and performance bonus respectively in 2018/19, 2019/20 and 2020/21 financial years;
- Provision of 1.0 per cent is allocated for staff development in terms of National Skill Development.

## Programme Summary

Table 5.2 (a) reflect payments and estimates by programme over the seven-year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Programme 1:Administration	135 770	152 154	183 934	174 850	169 536	167 130	182 715	192 642	202 642
Programme 2: Sustainable Resource Management	45 972	50 127	94 516	119 577	90 426	92 584	97 310	95 664	82 465
Programme 3: Asset and Liabilities Management	69 360	83 051	85 092	82 940	87 190	84 287	56 521	60 117	64 024
Programme 4: Financial Governance	95 203	78 390	77 610	97 253	85 757	90 461	136 305	143 776	150 186
<b>Total payments and estimates</b>	<b>346 305</b>	<b>363 722</b>	<b>441 152</b>	<b>474 620</b>	<b>432 909</b>	<b>434 462</b>	<b>472 850</b>	<b>492 199</b>	<b>499 318</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>346 305</b>	<b>363 722</b>	<b>441 152</b>	<b>474 620</b>	<b>432 909</b>	<b>434 462</b>	<b>472 850</b>	<b>492 199</b>	<b>499 318</b>

Programme 1: Administration constitute the highest share of the budget at 38.6 per cent due to centralisation of contractual obligations. Programme 4: Financial Governance is the second biggest programme against the overall budget at 28.8 per cent and the cost drivers' payments for transversal State Information Technology Agency (SITA) services, renewal of TEAMATE software licence which is being used by Provincial Internal Audit, Audit Committee fees as well as travel allowance for Internal Audit personnel while conducting their audits. Programme 2: Sustainable Resource Management shares 20.6 per cent of the allocation which includes the allocation of R24.2 million for GTAC project. Programme 3: Assets, Liabilities and Supply Chain

Management receives the lowest share of 12.0 per cent and these funds are utilised to procure face value documents, settle bank charges and support all Departments & Public Entities to comply with all Asset, Liabilities and Supply Chain prescripts.

## Summary of payments by economic classification

Table 5.2 (b) reflect payments and estimates by economic classification over the seven-year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>335 046</b>	<b>346 850</b>	<b>399 010</b>	<b>444 103</b>	<b>398 664</b>	<b>404 865</b>	<b>454 613</b>	<b>480 978</b>	<b>487 368</b>
Compensation of employees	218 549	235 895	259 219	312 795	280 145	297 010	310 658	336 146	354 153
Goods and services	116 497	110 955	139 791	131 308	118 519	107 855	143 955	144 832	133 214
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>5 152</b>	<b>8 668</b>	<b>8 617</b>	<b>26 328</b>	<b>6 601</b>	<b>7 571</b>	<b>7 301</b>	<b>6 528</b>	<b>6 952</b>
Provinces and municipalities	-	-	-	20 000	-	-	-	-	-
Households	5 152	8 668	8 617	6 328	6 601	7 571	7 301	6 528	6 952
<b>Payments for capital assets</b>	<b>6 098</b>	<b>7 845</b>	<b>8 494</b>	<b>4 189</b>	<b>7 644</b>	<b>2 026</b>	<b>10 936</b>	<b>4 693</b>	<b>4 998</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 098	7 845	7 536	4 189	7 644	2 026	10 936	4 693	4 998
Software and other intangible assets	-	-	958	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>9</b>	<b>359</b>	<b>25 031</b>	<b>-</b>	<b>20 000</b>	<b>20 000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>346 305</b>	<b>363 722</b>	<b>441 152</b>	<b>474 620</b>	<b>432 909</b>	<b>434 462</b>	<b>472 850</b>	<b>492 199</b>	<b>499 318</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>346 305</b>	<b>363 722</b>	<b>441 152</b>	<b>474 620</b>	<b>432 909</b>	<b>434 462</b>	<b>472 850</b>	<b>492 199</b>	<b>499 318</b>

Departmental budget reflects a nominal decrease from R474.6 million in 2017/18 to R472. 8 million in 2018/19 financial year as a result of budget cuts on GTAC during the adjustment estimates.

**Compensation of Employees** shows a negative growth rate in 2018/19 financial year due alignment of funds with the proposed organisational structure which is at Department of Public Services and Administration (DPSA) for approval. These funds have been reprioritised to fund contractual obligations under Goods and Services; and to acquire working tools under Payment of Capital assets.

**Goods and Services** increases by significant growth of 8.0 per cent from R131.3 million in 2017/18 to R143.9 million in 2018/19 financial year. Included in the allocation is R24.2 million earmarked for GTAC project, escalations on contractual obligation and other variable costs such as legal fees, state owned vehicle running costs, renewal of software licences and maintenance of software and subsistence allowance mainly for officials on transversal units.

**Transfers and Subsidies** increases by a substantial growth of 13.0 per cent which is mainly to cover bursaries for external students in the institutions of higher learning as well as paying leave gratuities for employees who will exit the Public Service during the 2018/19 financial year.

**Payment for Capital Assets:** There is a substantial increase on CAPEX for 2018/19 financial year and these allocation is for procurement of ten (10) G.G Vehicles to replace old vehicles that were sold at an auction and to pay for cellular contracts which are currently classified as finance leases under Payments for Capital Assets.

## Programme Description

### Programme 1: Administration

**Programme purpose:** *The purpose of the programme is to provide effective and efficient Strategic management, administrative support and sound financial management to Provincial Treasury.*

#### Programme objectives

- The MEC support services provides parliamentary and legislative support services, render administrative and secretarial services, provide media liaison services and also to facilitate policy advice to the MEC.
- Management services provides Strategic and Administrative support to the HOD.
- Corporate Services is responsible for ensuring the provision of Human Resource Management, Legal and Labour relations services and administering transformation programmes and employee welfare.
- Financial Management (Office of the CFO) objective is to render Management Accounting, Financial Accounting and Supply Chain Management services for the department, monitoring of organizational performance, Co-ordination of Strategic Planning and Policy development processes.

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

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Subprogramme</b>									
Office of the MEC	4 533	5 407	6 298	5 846	6 241	6 138	7 033	6 550	6 964
Management Services	4 559	5 280	9 302	12 541	9 531	11 908	10 473	10 924	11 634
Corporate Services	89 480	103 751	128 845	117 215	112 224	109 372	121 645	131 194	137 212
Financial Management (Office of the CFO)	37 198	37 716	39 489	39 248	41 540	39 712	43 564	43 974	46 832
<b>Total payments and estimates</b>	<b>135 770</b>	<b>152 154</b>	<b>183 934</b>	<b>174 850</b>	<b>169 536</b>	<b>167 130</b>	<b>182 715</b>	<b>192 642</b>	<b>202 642</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>135 770</b>	<b>152 154</b>	<b>183 934</b>	<b>174 850</b>	<b>169 536</b>	<b>167 130</b>	<b>182 715</b>	<b>192 642</b>	<b>202 642</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>126 653</b>	<b>138 776</b>	<b>170 006</b>	<b>165 661</b>	<b>156 392</b>	<b>158 787</b>	<b>165 484</b>	<b>182 347</b>	<b>191 678</b>
Compensation of employees	77 199	83 786	94 815	110 716	98 769	106 270	105 382	118 433	123 621
Goods and services	49 454	54 990	75 191	54 945	57 623	52 517	60 102	63 914	68 056
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>3 019</b>	<b>6 671</b>	<b>6 380</b>	<b>5 000</b>	<b>5 500</b>	<b>6 317</b>	<b>6 295</b>	<b>5 602</b>	<b>5 966</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	3 019	6 671	6 380	5 000	5 500	6 317	6 295	5 602	5 966
<b>Payments for capital assets</b>	<b>6 098</b>	<b>6 632</b>	<b>7 536</b>	<b>4 189</b>	<b>7 644</b>	<b>2 026</b>	<b>10 936</b>	<b>4 693</b>	<b>4 998</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 098	6 632	7 536	4 189	7 644	2 026	10 936	4 693	4 998
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>75</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>135 770</b>	<b>152 154</b>	<b>183 934</b>	<b>174 850</b>	<b>169 536</b>	<b>167 130</b>	<b>182 715</b>	<b>192 642</b>	<b>202 642</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>135 770</b>	<b>152 154</b>	<b>183 934</b>	<b>174 850</b>	<b>169 536</b>	<b>167 130</b>	<b>182 715</b>	<b>192 642</b>	<b>202 642</b>

The overall programme increases by 4.4 per cent in 2018/19 as compared to 2017/18 budget allocation. **Compensation of Employees** decreases by 5.0 per cent in 2018/19 financial year is due to the decline in the number of Interns and Learnership intake, however the allocated budget will be sufficient to cater for headcount and vacancies, ICS and performance incentives.

**Goods and Services** increase by 8.0 per cent from R54.9 million to R60.1 million in 2018/19 financial year. These funds are earmarked to pay for lease of office buildings, security services and Microsoft licence renewals, legal and audit fees amongst others.

**Transfers and subsidies** increases by 21.0 per cent from R5.0 million in 2017/18 to R6.2 million in 2018/19. The funds are utilised for payment of bursaries for external students as well as leave gratuities for employees who will be exiting the department in the 2018/19 financial year.

**Payments for Capital Assets** increases by 62.0 per cent from R4.2 million in 2017/18 to R10.9 million in 2018/19, the growth is attributed to the department planning to acquire ten (10) motor vehicles and new IT equipment in 2018/19 financial year.

## Programme 2: Sustainable Resource Management

**Programme purpose:** To provide professional advice and support to the Head of Department on provincial economic analysis, fiscal policy, public finance development, inter-government fiscal relations, Provincial own revenue and infrastructure. The unit also manages the annual provincial budget process and the provincial government's fiscal resources.

### Programme objective

- Administering Provincial, Public Entities and Municipal Budget, revenue and Expenditure.

- Administering the provision of Provincial and Public Entities Socio-Economic Research Analysis.
- Ensuring the development, implementation and management of provincial departments and Public entities budget and expenditure.
- Enhancing and monitoring the performance of infrastructure delivery and PPP by provincial departments, public entities and municipalities.
- Overseeing Financial Management activities of Municipalities and ensure capacity building.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Subprogramme</b>									
Programme Support	3 427	1 752	15 238	32 951	12 441	13 062	2 066	2 186	2 328
Economic Analysis	1 994	1 593	1 800	3 202	2 896	2 877	3 057	3 588	3 821
Fiscal Policy	13 054	15 136	15 334	21 031	15 544	17 469	43 608	42 376	24 296
Budget Management	3 829	4 111	3 582	4 453	3 894	3 406	5 952	4 131	4 380
Public Finance	7 953	8 374	8 508	10 877	8 786	9 565	11 419	12 087	12 873
Intergovernmental Relations	15 715	19 161	50 054	47 063	46 865	46 205	31 208	31 296	34 768
<b>Total payments and estimates</b>	<b>45 972</b>	<b>50 127</b>	<b>94 516</b>	<b>119 577</b>	<b>90 426</b>	<b>92 584</b>	<b>97 310</b>	<b>95 664</b>	<b>82 465</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>45 972</b>	<b>50 127</b>	<b>94 516</b>	<b>119 577</b>	<b>90 426</b>	<b>92 584</b>	<b>97 310</b>	<b>95 664</b>	<b>82 465</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>45 972</b>	<b>49 277</b>	<b>69 446</b>	<b>98 816</b>	<b>69 839</b>	<b>72 260</b>	<b>96 504</b>	<b>95 373</b>	<b>82 155</b>
Compensation of employees	42 126	44 640	50 819	63 037	54 285	56 304	64 782	69 495	74 171
Goods and services	3 846	4 637	18 627	35 779	15 554	15 956	31 722	25 877	7 984
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>686</b>	<b>90</b>	<b>20 761</b>	<b>587</b>	<b>324</b>	<b>806</b>	<b>291</b>	<b>310</b>
Provinces and municipalities	-	-	-	20 000	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	686	90	761	587	324	806	291	310
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>164</b>	<b>24 980</b>	<b>-</b>	<b>20 000</b>	<b>20 000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>45 972</b>	<b>50 127</b>	<b>94 516</b>	<b>119 577</b>	<b>90 426</b>	<b>92 584</b>	<b>97 310</b>	<b>95 664</b>	<b>82 465</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>45 972</b>	<b>50 127</b>	<b>94 516</b>	<b>119 577</b>	<b>90 426</b>	<b>92 584</b>	<b>97 310</b>	<b>95 664</b>	<b>82 465</b>

Sustainable Resource Management allocation is declining by 22.9 percent from R119. 6 million in 2017/18 main appropriation to R97.3 million in 2018/19 financial year which is mainly as a result of once off allocation in 2017/18 for Musina Municipality and reduction of GTAC allocation.



**Compensation of Employees** grows by 3.0 per cent from R63.0 million in 2017/18 to R64.7 million in 2018/19 financial year. The growth is mainly to cater for Implementation of Condition of Service (ICS) and performance incentives as well as filling of vacant funded posts within the branch.

**Goods and Services** declining due to the reduction on GTAC allocation during the adjustment estimates. The allocation for the branch is mainly spent on printing of budget books (Main and Adjustment Appropriation) as well as travelling and accommodation costs for municipal finance sub-programme. **Transfers and subsidies** increases by 6.0 per cent in 2018/19 financial year mainly to fund leave gratuities for those employees who will reach possible retirement age.

### Service delivery measures

Programme 2: Sustainable Resource Management		Estimated Annual Targets		
		2018/19	2019/20	2021/22
2.1	Number of Research documents produced to align the Provincial Fiscal Policy.	7	7	7
2.2	Number of revenue assessments conducted to ensure collection of set target.	4	4	4
2.3	Number of budget documents tabled in line with the set standards and National Treasury guidelines.	2	2	2
2.4	Number of consolidated provincial in year monitoring reports produced in line section 32 of PFMA.	12	12	12
2.5	Number of Infrastructure Reporting Model assessments conducted.	108	108	108
2.6	Number of budget assessments conducted for delegated municipalities.	26	26	26
2.7	Number of IYM assessments conducted on the implementation of the municipal budget.	78	78	78
2.8	Number of municipal governance assessments conducted.	27	27	27
2.9	Number of municipal accounting assessments conducted.	36	36	36

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

**Programme purpose:** The programme aims to provide policy direction and facilitate the effective and efficient management of assets, liabilities and provincial supply chain processes.

## Programme objective

- Monitoring and supporting Departments and Public Entities on management of Physical Assets, Cash and Liabilities.
- Monitoring SCM Compliance and providing support to Provincial Departments and Public Entities as well as supplier development.

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

**Table 5.5(a): Summary of payments and estimates: Programme 3: Asset and Liability Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Subprogramme</b>									
Programme Support	1 147	1 364	1 131	1 825	1 838	1 802	1 897	2 045	2 178
Assets Management	10 205	15 852	12 721	12 893	13 341	12 780	14 090	14 446	15 704
Liabilities Management	7 791	6 537	8 621	8 782	9 285	8 701	9 800	9 840	11 012
Provincial Supply Chain Management	23 889	24 545	25 469	30 155	28 310	30 207	30 734	33 786	35 130
Support & Interlinked Financial Systems	26 328	34 753	37 150	29 285	34 416	30 797	-	-	-
<b>Total payments and estimates</b>	<b>69 360</b>	<b>83 051</b>	<b>85 092</b>	<b>82 940</b>	<b>87 190</b>	<b>84 287</b>	<b>56 521</b>	<b>60 117</b>	<b>64 024</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>69 360</b>	<b>83 051</b>	<b>85 092</b>	<b>82 940</b>	<b>87 190</b>	<b>84 287</b>	<b>56 521</b>	<b>60 117</b>	<b>64 024</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>67 695</b>	<b>81 273</b>	<b>83 979</b>	<b>82 940</b>	<b>86 937</b>	<b>84 036</b>	<b>56 321</b>	<b>60 117</b>	<b>64 024</b>
Compensation of employees	45 807	50 348	52 391	58 287	58 246	59 355	49 176	52 875	56 312
Goods and services	21 888	30 925	31 588	24 653	28 691	24 681	7 145	7 242	7 713
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 656</b>	<b>524</b>	<b>1 097</b>	<b>-</b>	<b>253</b>	<b>251</b>	<b>200</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	1 656	524	1 097	-	253	251	200	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>1 193</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	1 193	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>9</b>	<b>61</b>	<b>16</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>69 360</b>	<b>83 051</b>	<b>85 092</b>	<b>82 940</b>	<b>87 190</b>	<b>84 287</b>	<b>56 521</b>	<b>60 117</b>	<b>64 024</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>69 360</b>	<b>83 051</b>	<b>85 092</b>	<b>82 940</b>	<b>87 190</b>	<b>84 287</b>	<b>56 521</b>	<b>60 117</b>	<b>64 024</b>

The programme decreases by 46.0 percent from R82.3 million in 2017/18 to R56.8 million in 2018/19 whereby the reduction is due to function shift of Sub-programme Support and Interlinked Financial Systems to Programme 4: Financial Governance.

**Compensation of Employees** decreases by 18.5 percent from R58.3 million in 2017/18 to R49.2 million in 2018/19 mainly due to relocation of Support and Interlinked Financial Systems Sub-programme to Financial Governance Branch whilst the allocation caters the remaining officials, ICS and performance incentives.

**Goods and Services** budget decreases substantially due to Support and Interlinked Financial System Sub-programme relocation to Financial Governance Branch. The budget will mainly be

used to pay provincial bank charges, face value documents and travel and accommodation costs for provincial supply chain and asset management personnel while performing their duties in the districts.

### Service delivery measures

Programme 3: Assets Liabilities and Supply Chain Management		Estimated Annual Targets		
		2018/19	2019/20	2021/22
3.1	Number of asset management assessments conducted to votes and public entities.	68	68	68
3.2	Number of cash management assessments conducted to votes and public entities.	72	72	72
3.3	Number of SCM assessments conducted to votes and public entities.	68	68	68
3.4	Number of contract management assessments conducted to votes and public entities	68	68	68
3.5	Number of assessments conducted on strategic procurement targets of departments and public entities	68	68	68

### Programme 4: Financial Governance

**Programme purpose:** *To ensure sound financial management and financial accountability in the province through capacity building, financial systems, financial reporting, financial management transversal policies development; and support of oversight structures/bodies as well as to ensure that all Departments and public entities have implemented effective risk management and internal control processes and lastly to enhance and protect organizational value by providing risk-based and objective assurance, advice and insight.*

#### Programme objectives

- Administering Accounting Services, Internal Audit and Risk Management in Provincial Departments and Public Entities; Ensuring that there is effective Risk Management in Provincial Departments and Public Entities. Implementing Financial Systems and provide support to Provincial Departments.
- Providing support to provincial departments and public entities on accounting standards and frameworks for timely and accurate financial reporting;
- Monitoring compliance with the PFMA and Treasury regulations and other relevant policies and Prescripts; Support of oversight structures/bodies; Coordinating financial management

training and provide transversal systems training in the Province; and Providing effective Internal Audit services in Provincial Departments.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Subprogramme</b>									
Programme Support	29 481	11 921	1 646	1 838	872	1 576	1 946	2 059	2 193
Accounting Services	58 491	11 281	14 431	18 621	14 537	17 630	17 720	18 863	19 612
Risk Management	7 231	7 496	9 920	13 377	11 012	12 633	12 128	13 488	14 856
Provincial Internal Audit	-	34 417	35 106	46 517	42 066	41 927	45 262	48 119	48 297
Norms and Standards	-	13 275	16 507	16 900	17 270	16 695	20 897	28 435	30 283
Support & Interlinked Financial Systems	-	-	-	-	-	-	38 351	32 812	34 945
<b>Total payments and estimates</b>	<b>95 203</b>	<b>78 390</b>	<b>77 610</b>	<b>97 253</b>	<b>85 757</b>	<b>90 461</b>	<b>136 305</b>	<b>143 776</b>	<b>150 186</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>95 203</b>	<b>78 390</b>	<b>77 610</b>	<b>97 253</b>	<b>85 757</b>	<b>90 461</b>	<b>136 305</b>	<b>143 776</b>	<b>150 186</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>94 726</b>	<b>77 524</b>	<b>75 579</b>	<b>96 686</b>	<b>85 496</b>	<b>89 782</b>	<b>136 305</b>	<b>143 141</b>	<b>149 510</b>
Compensation of employees	53 417	57 121	61 194	80 755	68 845	75 081	91 319	95 343	100 049
Goods and services	41 309	20 403	14 385	15 931	16 651	14 701	44 986	47 798	49 461
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>477</b>	<b>787</b>	<b>1 050</b>	<b>567</b>	<b>261</b>	<b>679</b>	<b>-</b>	<b>635</b>	<b>676</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	477	787	1 050	567	261	679	-	635	676
<b>Payments for capital assets</b>	<b>-</b>	<b>20</b>	<b>958</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	20	-	-	-	-	-	-	-
Software and other intangible assets	-	-	958	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>59</b>	<b>23</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>95 203</b>	<b>78 390</b>	<b>77 610</b>	<b>97 253</b>	<b>85 757</b>	<b>90 461</b>	<b>136 305</b>	<b>143 776</b>	<b>150 186</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>95 203</b>	<b>78 390</b>	<b>77 610</b>	<b>97 253</b>	<b>85 757</b>	<b>90 461</b>	<b>136 305</b>	<b>143 776</b>	<b>150 186</b>

Overall allocation for the programme increase by 29.0 per cent from R97.3 million in 2017/18 to R136.0 million in 2018/19 financial year. The significant growth is mainly to function shift of sub-programme Support and Interlinked Financial System from Programme 3: Assets, Liabilities and Supply Chain Management Branch to this Programme.

**Compensation of Employees** increases by 22.0 per cent as a result of relocation of personnel for sub-programme Support and Interlinked Financial Systems to the Branch. The growth includes the existing headcount, vacant funded posts and general salary increase as well as performance incentives.

**Goods and Services** increases by 35.0 per cent from R15.9 million in 2017/18 to R44.9 million in 2018/19 financial year. The allocation will cater for SITA services, renewal of TEAMMATE software licence, audit committee members, travelling and accommodation costs for Internal

Audit and Financial training personnel who conduct audits and financial training to all 13 Provincial departments including districts.

### Service delivery measures

Programme 4: Financial Governance		Estimated Annual Targets		
		2018/19	2019/20	2021/22
4.1	Number of courses conducted on transversal systems.	107	110	119
4.2	Number of long-term financial management qualification programmes provided in Provincial Departments	1	2	3
4.3	Number of AG action plan assessments conducted to departments and public entities	68	68	68
4.4	Number of 30 days payment assessments conducted	4	4	4
4.5	Number of audit committee meetings supported to improve governance in votes and public entities.	85 (65 votes and 20 public entities)	85 (65 votes and 20 public entities)	85 (65 votes and 20 public entities)
4.6	Number of financial statements assessments conducted to departments and public entities	68	68	68
4.7	Number of consolidated Annual financial statements for votes and for public entities submitted to the Auditor General	2	2	2
4.8	Number of assessment reports on provincial risk profile issued to HOD's forum	3	4	4
4.9	Number of public sector risk management framework compliance assessments conducted to departments and public entities	68	68	68
4.10	Number of financial system utilization assessments conducted	48	48	48
4.11	Number of LOGIS sites implemented	24	24	-
4.12	Number of three year strategic rolling and annual audit plans prepared by Provincial Internal Audits and approved by Audit Committee for the year 2018/19	12	12	12
4.13	Percentage of Internal Audits finalised in terms of the approved Audit Plans	90%	94%	97%
4.14	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

Table 5.7 reflects the personnel estimates per programme over the seven-year period

Table 5.7: Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over MTE	
	2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		2017/18 to 2020/21	
	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
<b>Salary level</b>																
1 – 6	66	8 215	93	8 839	132	14 029	38	39	77	16 514	83	12 614	83	14 321	2.5%	-4.6%
7 – 10	204	90 419	249	97 291	249	109 401	221	–	221	133 681	256	118 669	256	131 920	5.0%	0.3%
11 – 12	105	65 319	133	70 283	146	89 118	92	13	105	82 919	114	105 456	114	110 731	2.8%	12.5%
13 – 16	49	54 596	49	59 482	48	46 671	54	–	54	63 896	60	73 919	60	80 046	3.6%	10.9%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>424</b>	<b>218 549</b>	<b>524</b>	<b>235 895</b>	<b>575</b>	<b>259 219</b>	<b>405</b>	<b>52</b>	<b>457</b>	<b>297 010</b>	<b>513</b>	<b>310 658</b>	<b>513</b>	<b>336 146</b>	<b>3.9%</b>	<b>6.0%</b>
<b>Programme</b>																
1. Administration	185	77 199	232	83 786	271	94 815	156	39	195	106 270	214	105 431	214	118 543	3.1%	4.7%
2. Sustainable Resource Management	57	42 126	72	44 640	85	50 819	55	13	68	56 304	78	64 782	78	67 818	4.7%	9.6%
3. Assets, Liabilities & Scm	73	45 807	87	50 348	87	52 391	67	–	67	59 355	72	49 176	72	52 875	2.4%	-1.7%
4. Financial Governance	107	53 417	131	57 121	131	61 194	127	–	127	75 081	149	91 269	149	96 910	5.5%	10.7%
Direct charges	1	–	1	–	1	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>424</b>	<b>218 549</b>	<b>524</b>	<b>235 895</b>	<b>575</b>	<b>259 219</b>	<b>405</b>	<b>52</b>	<b>457</b>	<b>297 010</b>	<b>513</b>	<b>310 658</b>	<b>513</b>	<b>336 146</b>	<b>3.9%</b>	<b>6.0%</b>

The growth on Compensation of Employees is mainly as a result of vacant funded posts to be filled as well as general salary increase.

## Training

### Training information

Tables 5.8 reflects spending on training per programme over the seven-year period

Table 5.8: Information on training: Provincial Treasury

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Number of staff	424	524	575	457	457	457	513	513	513
Number of personnel trained	65	80	176	176	176	176	176	88	93
of which									
Male	25	20	46	46	46	46	46	23	24
Female	40	60	130	130	130	130	130	65	69
Number of training opportunities	65	83	174	174	174	174	174	174	183
of which									
Tertiary	23	55	114	114	114	114	114	114	120
Workshops	42	28	60	60	60	60	60	60	63
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	23	55	110	110	110	110	110	110	116
Number of interns appointed	36	45	58	58	58	58	58	58	61
Number of learnerships appointed	27	65	130	130	130	130	130	130	137
Number of days spent on training:	5	5	10	10	10	10	10	10	11
<b>Payments on training by programme</b>									
1. Administration	7 828	2 367	2 844	3 128	3 128	3 128	3 275	3 496	3 517
2. Sustainable Resource Management	2 719	113	124	–	–	–	–	–	–
3. Assets, Liabilities & Scm	3 254	115	237	–	–	–	–	–	–
4. Financial Governance	4 719	1 349	2 009	2 267	2 267	2 267	2 401	2 540	2 680
<b>Total payments on training</b>	<b>18 520</b>	<b>3 944</b>	<b>5 214</b>	<b>5 395</b>	<b>5 395</b>	<b>5 395</b>	<b>5 676</b>	<b>6 036</b>	<b>6 197</b>

The budget for training is mainly allocated in Programme 1: Administration due to centralization of generic training under Human Resources Development (HRD) unit and includes bursaries awarded to external students as outlined in the Provincial HRD Strategy.

# **Annexure to Vote 05:**

## **Provincial Treasury**

**Table 5.9: Specification of receipts: Provincial Treasury**

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>500</b>	<b>583</b>	<b>770</b>	<b>514</b>	<b>505</b>	<b>505</b>	<b>543</b>	<b>573</b>	<b>611</b>
Sales of goods and services produced by department	487	583	547	514	505	505	543	573	611
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	487	583	547	514	505	505	543	573	611
<i>Of which</i>	-	-	-	-	-	-	-	-	-
Parking fees	182	187	181	193	179	179	199	204	217
Comission on insurance	215	304	275	232	232	232	248	264	281
Tender documents	89	88	89	89	93	93	99	108	113
Replacement: lost office property	-	-	2	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital as	13	-	223	-	-	-	-	-	-
<b>Transfers received from:</b>	-	124	124	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	124	124	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	<b>295 378</b>	<b>300 356</b>	<b>398 695</b>	<b>187 350</b>	<b>329 232</b>	<b>329 232</b>	<b>299 172</b>	<b>382 091</b>	<b>404 252</b>
Interest	295 378	300 356	398 695	187 350	329 232	329 232	299 172	382 091	404 252
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	-	-	1 037	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	1 037	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>3 353</b>	<b>1 907</b>	<b>7 280</b>	<b>269</b>	<b>673</b>	<b>673</b>	<b>285</b>	<b>301</b>	<b>321</b>
<b>Total departmental receipts</b>	<b>299 231</b>	<b>302 970</b>	<b>407 906</b>	<b>188 133</b>	<b>330 410</b>	<b>330 410</b>	<b>300 000</b>	<b>382 965</b>	<b>405 184</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>335 046</b>	<b>346 850</b>	<b>399 010</b>	<b>444 103</b>	<b>398 664</b>	<b>404 865</b>	<b>454 613</b>	<b>480 978</b>	<b>487 368</b>
Compensation of employees	218 549	235 895	259 219	312 795	280 145	297 010	310 658	336 146	354 153
Salaries and wages	191 966	221 343	243 966	296 367	263 717	280 582	293 261	317 731	334 542
Social contributions	26 583	14 552	15 253	16 428	16 428	16 428	17 398	18 415	19 611
Goods and services	116 497	110 955	139 791	131 308	118 519	107 855	143 955	144 832	133 214
of which									
Administrative fees	5 157	6 342	4 952	3 859	3 278	2 841	4 383	4 629	4 411
Advertising	914	965	968	520	520	519	520	554	590
Assets less than the capitalisation threshold	2 406	2 156	1 829	-	-	-	-	-	-
Audit cost: External	12 296	2 958	6 078	4 602	8 894	7 463	6 797	6 450	6 869
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 585	544	641	280	280	280	237	242	254
Communication (G&S)	3 710	5 418	5 283	2 377	2 377	2 377	2 785	2 666	2 839
Computer services	14 640	24 041	30 101	21 654	25 442	21 764	32 564	23 190	24 667
Consultants and professional services: Business and advisory services	29 846	12 848	22 867	43 854	24 753	23 521	42 711	44 097	27 185
Consultants and professional services: Legal costs	553	584	15 786	2 000	2 000	2 000	2 134	2 275	2 423
Contractors	1 190	1 242	1 140	-	-	-	-	-	-
Agency and support / outsourced services	3 628	5 994	6 170	8 316	6 702	6 702	7 873	16 287	17 346
Entertainment	30	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 775	2 882	2 346	2 156	2 156	2 156	2 500	2 665	2 838
Inventory: Food and food supplies	33	13	14	133	133	133	139	144	153
Inventory: Medical supplies	10	11	12	-	-	-	-	-	-
Consumable supplies	1 097	1 550	1 518	233	233	233	226	210	224
Consumable: Stationery, printing and office supplies	4 100	6 377	4 727	3 985	4 348	4 485	4 406	4 367	4 638
Operating leases	1 640	1 732	1 827	2 229	2 229	2 229	2 378	2 535	2 700
Property payments	16 144	21 858	20 534	22 859	22 859	19 354	21 980	20 662	22 005
Transport provided: Departmental activity	40	42	44	-	-	-	-	-	-
Travel and subsistence	9 338	9 856	4 519	2 989	3 053	2 629	3 025	3 745	3 399
Training and development	2 233	1 977	2 067	3 220	3 220	3 220	2 198	3 446	3 670
Operating payments	1 020	956	3 725	4 164	4 164	4 164	4 893	4 685	4 995
Venues and facilities	2 112	609	2 643	1 878	1 878	1 785	2 206	1 982	2 008
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>5 152</b>	<b>8 668</b>	<b>8 617</b>	<b>26 328</b>	<b>6 601</b>	<b>7 571</b>	<b>7 301</b>	<b>6 528</b>	<b>6 952</b>
Provinces and municipalities	-	-	-	20 000	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	20 000	-	-	-	-	-
Municipalities	-	-	-	20 000	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 152	8 668	8 617	6 328	6 601	7 571	7 301	6 528	6 952
Social benefits	2 225	1 997	3 650	1 328	1 101	1 254	1 006	926	986
Other transfers to households	2 927	6 671	4 967	5 000	5 500	6 317	6 295	5 602	5 966
<b>Payments for capital assets</b>	<b>6 098</b>	<b>7 845</b>	<b>8 494</b>	<b>4 189</b>	<b>7 644</b>	<b>2 026</b>	<b>10 936</b>	<b>4 693</b>	<b>4 998</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 098	7 845	7 536	4 189	7 644	2 026	10 936	4 693	4 998
Transport equipment	1 933	2 761	904	-	-	-	2 000	-	-
Other machinery and equipment	4 165	5 084	6 632	4 189	7 644	2 026	8 936	4 693	4 998
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	958	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>9</b>	<b>359</b>	<b>25 031</b>	<b>-</b>	<b>20 000</b>	<b>20 000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>346 305</b>	<b>363 722</b>	<b>441 152</b>	<b>474 620</b>	<b>432 909</b>	<b>434 462</b>	<b>472 850</b>	<b>492 199</b>	<b>499 318</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>346 305</b>	<b>363 722</b>	<b>441 152</b>	<b>474 620</b>	<b>432 909</b>	<b>434 462</b>	<b>472 850</b>	<b>492 199</b>	<b>499 318</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>126 653</b>	<b>138 776</b>	<b>170 006</b>	<b>165 661</b>	<b>156 392</b>	<b>158 787</b>	<b>165 484</b>	<b>182 347</b>	<b>191 678</b>
Compensation of employees	77 199	83 786	94 815	110 716	98 769	106 270	105 382	118 433	123 621
Salaries and wages	69 446	80 579	92 845	108 600	96 653	104 154	103 140	116 052	121 085
Social contributions	7 753	3 207	1 970	2 116	2 116	2 116	2 242	2 381	2 536
Goods and services	49 454	54 990	75 191	54 945	57 623	52 517	60 102	63 914	68 056
of which									
Administrative fees	1 459	1 387	1 463	-	-	-	-	-	-
Advertising	899	949	951	520	520	519	520	554	590
Assets less than the capitalisation threshold	1 864	1 726	1 670	-	-	-	-	-	-
Audit cost: External	4 319	2 958	6 078	4 602	8 894	7 463	6 797	6 450	6 869
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	234	242	234	-	-	-	-	-	-
Communication (G&S)	3 710	5 418	5 283	2 377	2 377	2 377	2 785	2 616	2 786
Computer services	2 340	2 471	3 648	3 303	3 303	3 134	6 738	2 560	2 726
Consultants and professional services: Legal costs	553	584	15 786	2 000	2 000	2 000	2 134	2 275	2 423
Contractors	1 190	1 242	1 140	-	-	-	-	-	-
Agency and support / outsourced services	3 628	5 994	6 170	8 316	6 702	6 702	7 873	16 287	17 346
Entertainment	30	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 775	2 882	2 346	2 156	2 156	2 156	2 500	2 665	2 838
Inventory: Food and food supplies	33	13	14	133	133	133	139	144	153
Inventory: Medical supplies	10	11	12	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Consumable supplies	681	720	726	233	233	233	226	210	224
Consumable: Stationery, printing and office supplies	1 945	997	1 052	406	406	406	549	595	634
Operating leases	1 640	1 732	1 827	2 229	2 229	2 229	2 378	2 535	2 700
Property payments	16 144	21 858	20 534	22 859	22 859	19 354	21 980	20 662	22 005
Transport provided: Departmental activity	40	42	44	-	-	-	-	-	-
Travel and subsistence	3 800	1 572	1 410	804	804	804	844	886	932
Training and development	1 300	1 977	2 001	3 120	3 120	3 120	2 128	3 334	3 551
Operating payments	202	204	1 790	1 874	1 874	1 874	2 498	2 128	2 266
Venues and facilities	658	11	1 012	13	13	13	13	13	14
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>3 019</b>	<b>6 671</b>	<b>6 380</b>	<b>5 000</b>	<b>5 500</b>	<b>6 317</b>	<b>6 295</b>	<b>5 602</b>	<b>5 966</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Households	3 019	6 671	6 380	5 000	5 500	6 317	6 295	5 602	5 966
Social benefits	92	-	1 413	-	-	-	-	-	-
Other transfers to households	2 927	6 671	4 967	5 000	5 500	6 317	6 295	5 602	5 966
<b>Payments for capital assets</b>	<b>6 098</b>	<b>6 632</b>	<b>7 536</b>	<b>4 189</b>	<b>7 644</b>	<b>2 026</b>	<b>10 936</b>	<b>4 693</b>	<b>4 998</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 098	6 632	7 536	4 189	7 644	2 026	10 936	4 693	4 998
Transport equipment	1 933	2 761	904	-	-	-	2 000	-	-
Other machinery and equipment	4 165	3 871	6 632	4 189	7 644	2 026	8 936	4 693	4 998
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	75	12	-	-	-	-	-	-
<b>Total economic classification</b>	<b>135 770</b>	<b>152 154</b>	<b>183 934</b>	<b>174 850</b>	<b>169 536</b>	<b>167 130</b>	<b>182 715</b>	<b>192 642</b>	<b>202 642</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>135 770</b>	<b>152 154</b>	<b>183 934</b>	<b>174 850</b>	<b>169 536</b>	<b>167 130</b>	<b>182 715</b>	<b>192 642</b>	<b>202 642</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>45 972</b>	<b>49 277</b>	<b>69 446</b>	<b>98 816</b>	<b>69 839</b>	<b>72 260</b>	<b>96 504</b>	<b>95 373</b>	<b>82 155</b>
Compensation of employees	42 126	44 640	50 819	63 037	54 285	56 304	64 782	69 495	74 171
Salaries and wages	35 439	42 278	48 065	60 079	51 327	53 346	61 651	66 183	70 643
Social contributions	6 687	2 362	2 754	2 958	2 958	2 958	3 131	3 313	3 528
Goods and services	3 846	4 637	18 627	35 779	15 554	15 956	31 722	25 877	7 984
of which									
Administrative fees	1 276	1 105	1 128	200	200	190	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	291	63	98	98	98	98	104	110	117
Consultants and professional services: Business and advisory services	50	42	13 547	32 510	12 111	12 659	28 606	21 971	4 523
Consumable: Stationery, printing and office supplies	432	3 026	1 842	1 270	1 633	1 770	1 110	1 185	1 250
Travel and subsistence	1 324	401	2 012	1 303	1 114	934	1 570	2 190	1 774
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	178	-	-	50	50	50	53	106	113
Venues and facilities	295	-	-	348	348	255	279	265	155
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>686</b>	<b>90</b>	<b>20 761</b>	<b>587</b>	<b>324</b>	<b>806</b>	<b>291</b>	<b>310</b>
Provinces and municipalities	-	-	-	20 000	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	20 000	-	-	-	-	-
Municipalities	-	-	-	20 000	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	686	90	761	587	324	806	291	310
Social benefits	-	686	90	761	587	324	806	291	310
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	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>164</b>	<b>24 980</b>	<b>-</b>	<b>20 000</b>	<b>20 000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>45 972</b>	<b>50 127</b>	<b>94 516</b>	<b>119 577</b>	<b>90 426</b>	<b>92 584</b>	<b>97 310</b>	<b>95 664</b>	<b>82 465</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>45 972</b>	<b>50 127</b>	<b>94 516</b>	<b>119 577</b>	<b>90 426</b>	<b>92 584</b>	<b>97 310</b>	<b>95 664</b>	<b>82 465</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>67 695</b>	<b>81 273</b>	<b>83 979</b>	<b>82 940</b>	<b>86 937</b>	<b>84 036</b>	<b>56 321</b>	<b>60 117</b>	<b>64 024</b>
Compensation of employees	45 807	50 348	52 391	58 287	58 246	59 355	49 176	52 875	56 312
Salaries and wages	40 395	47 113	49 751	55 405	55 364	56 473	46 794	50 355	53 629
Social contributions	5 412	3 235	2 640	2 882	2 882	2 882	2 382	2 519	2 683
Goods and services	21 888	30 925	31 588	24 653	28 691	24 681	7 145	7 242	7 713
of which									
Administrative fees	1 354	2 916	1 483	1 392	1 895	1 392	1 475	1 569	1 671
Advertising	15	16	17	-	-	-	-	-	-
Assets less than the capitalisation threshold	542	430	159	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	693	239	253	127	127	127	78	77	82
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	12 300	21 570	26 453	17 939	21 727	18 218	-	-	-
Consultants and professional services: Business and advisory services	1 188	-	-	2 326	1 820	1 824	2 500	2 607	2 776
Consumable supplies	128	245	242	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	1 723	2 283	1 811	2 309	2 309	2 309	2 747	2 587	2 755
Travel and subsistence	3 010	3 218	1 097	200	453	451	-	-	-
Training and development	93	-	66	100	100	100	70	112	119
Operating payments	95	8	7	10	10	10	10	10	11
Venues and facilities	747	-	-	250	250	250	265	280	298
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>1 656</b>	<b>524</b>	<b>1 097</b>	<b>-</b>	<b>253</b>	<b>251</b>	<b>200</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 656	524	1 097	-	253	251	200	-	-
Social benefits	1 656	524	1 097	-	253	251	200	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>1 193</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	-	1 193	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	1 193	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>9</b>	<b>61</b>	<b>16</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>69 360</b>	<b>83 051</b>	<b>85 092</b>	<b>82 940</b>	<b>87 190</b>	<b>84 287</b>	<b>56 521</b>	<b>60 117</b>	<b>64 024</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>69 360</b>	<b>83 051</b>	<b>85 092</b>	<b>82 940</b>	<b>87 190</b>	<b>84 287</b>	<b>56 521</b>	<b>60 117</b>	<b>64 024</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>94 726</b>	<b>77 524</b>	<b>75 579</b>	<b>96 686</b>	<b>85 496</b>	<b>89 782</b>	<b>136 305</b>	<b>143 141</b>	<b>149 510</b>
Compensation of employees	53 417	57 121	61 194	80 755	68 845	75 081	91 319	95 343	100 049
Salaries and wages	46 686	51 373	53 305	72 283	60 373	66 609	81 675	85 141	89 185
Social contributions	6 731	5 748	7 889	8 472	8 472	8 472	9 643	10 202	10 865
Goods and services	41 309	20 403	14 385	15 931	16 651	14 701	44 986	47 798	49 461
of which									
Administrative fees	1 068	934	878	2 267	1 183	1 259	2 908	3 060	2 740
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	7 977	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	367	-	56	55	55	55	55	55	55
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	412	412	412	25 826	20 630	21 941
Consultants and professional services: Business and advisory services	28 608	12 806	9 320	9 018	10 822	9 038	11 605	19 519	19 885
Consumable supplies	288	585	550	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	71	22	-	-	-	-	-	-
Travel and subsistence	1 204	4 665	-	682	682	440	611	669	694
Training and development	840	-	-	-	-	-	-	-	-
Operating payments	545	744	1 928	2 230	2 230	2 230	2 332	2 441	2 605
Venues and facilities	412	598	1 631	1 267	1 267	1 267	1 649	1 424	1 541
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>477</b>	<b>787</b>	<b>1 050</b>	<b>567</b>	<b>261</b>	<b>679</b>	<b>-</b>	<b>635</b>	<b>676</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	477	787	1 050	567	261	679	-	635	676
Social benefits	477	787	1 050	567	261	679	-	635	676
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>20</b>	<b>958</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	-	20	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	20	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	958	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>59</b>	<b>23</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>95 203</b>	<b>78 390</b>	<b>77 610</b>	<b>97 253</b>	<b>85 757</b>	<b>90 461</b>	<b>136 305</b>	<b>143 776</b>	<b>150 186</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>95 203</b>	<b>78 390</b>	<b>77 610</b>	<b>97 253</b>	<b>85 757</b>	<b>90 461</b>	<b>136 305</b>	<b>143 776</b>	<b>150 186</b>

# Vote 06

## Economic Development, Environment and Tourism

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*To be appropriated by Vote in 2018/19  
Responsible MEC  
Administering Department  
Accounting officer*

*R 1 665 374 000  
MEC for Economic Development, Environment and Tourism  
Department of Economic Development, Environment and  
Head of Department of Economic Development,  
Tourism and Environment*

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### Overview

#### Vision

A competitive economy within a sustainable environment.

#### Mission

To create and facilitate the development of a competitive economy, sustainable environment and tourism growth

#### Main services

To facilitate the provincial economy, promote and manage environmental and tourism activities through the following:

Ensuring the promotion of economic planning, conducting research and implementation and monitoring of economic development programs;

Creating an enabling environment for SMMEs and Co-operatives to succeed in order to improve the quality of life of the people of Limpopo Province;

Stimulating economic growth through industry development, trade and investment promotion;

Ensuring that businesses in all sectors are regulated and an environment created whereby consumers are effectively protected;

Ensuring sustainable environmental management, utilisation and regulation of natural resources;

Ensuring protection and sustainable natural resource management and utilisation;

Providing environmental empowerment support services; and

Ensure regulation, promotion and development of tourism in the province.

## **Legislative mandates**

- Northern Province Development Corporation Act, 1995 (Act 4 of 1995)
- Limpopo Business Registration Act, 2003 (Act 5 of 2003)
- Limpopo Gambling Act, 2013 (Act 3 of 2013)
- Liquor Act, 1989 (Act 27 of 1989)
- Limpopo Environmental Management Act, 2003 (Act 7 of 2003)
- Limpopo Tourism Act, 2009 (Act 8 of 2009)
- NEMA Protected Areas Act, 2003 (Act 57 of 2003)
- NEMA: Air Quality Act, 2004 (Act 39 of 2004)
- NEMA: Waste Management Act, 2008 (Act 59 of 2008)
- NEMA: Biodiversity Act, 2004 (Act 10 of 2004)
- Tourism Act, 2014 (Act 3 of 2014)
- Consumer Protection Act, 2008 (Act 68 of 2008)
- Consumer Affairs (Unfair Business Practices) Act, 1996 (Act 8 of 1996)
- National Environmental Management Act, 1998 (Act 107 of 1998)
- National Small Business Act, 1996 (Act 102 of 1996)
- National Small Business amendment Act, 2004 (Act 29 of 2004)
- Electronic Communications and Transactions Act, 2002 (Act 25 of 2002)
- Electronic Communications Act, 2005 (Act 36 of 2005)
- National e-Education White Paper, 2004
- Special Economic Zones (SEZs) Act of 2014 (Act 16 of 2014)

## **Review of the current financial year (2017/2018)**

Department focused on 2017/18 set priorities which are the core business of the department. These priorities are promoting economic growth and development; promoting and protecting environment and natural resource management; and promoting tourism growth and development. The activities undertaken in implementing these priorities have direct impact on growing the provincial economy, creating decent employment opportunities and ensuring equitable participation by previously excluded individuals into mainstream economy. As at the end of December 2017, the department monitored at least more than 200 SMMEs and 100 Cooperatives supported either financially or non-financially by LEDA and SEDA. In addition, the Department produced draft reports for three economic research to guide future economic planning in the province.

In the environmental space, the department managed to finalise 143 EIAs and also issued 10 583 environmental permits by end of December 2017. A draft report on Mid-Year State of the Tourism Report was also developed during this period. Despite all these achievements, low levels of economic growth at national and local level continue to impact negatively on various sectors of the provincial economy to create the much needed job opportunities. Research suggests that the negative growth rate in the country is caused by the relentless drought, deteriorating commodity prices and volatile rand exchange rate. The growth rate in the province was forecasted to grow by 1.2% in 2017, which is significantly low to the growth target of 3% set in the LDP. However, efforts are continuously made to recover and improve the economic conditions in the country and the province in 2018.

In 2017, for example, the department launched Township and Village Economy Revitalisation Programme and Imbizos were held across the province with SMME's and Cooperatives. As a result a Draft Township and Village Revitalisation Strategy has been developed and awaiting approval in 2018/19 fiscal year for implementation. In facilitating the Black Industrialist Programme in the province, local business formations have been invited to submit proposals as potential beneficiaries of this programme. The IDC has reported that 5 applications amounting to R600.0 million have been approved and projected to create over 1000 jobs. Special Economic Zone (SEZ) Programme: The National Cabinet has approved the designation of the Musina-Makhado SEZ which will accelerate industrialisation agenda of Limpopo. Department of Trade & Industry has approved gazetting of the SEZ. The application for designation of the Tubatse SEZ has been submitted to the Department of Trade and Industry. Tubatse SEZ has a total of 7 investors with a total investment value of R13.2 billion and approximately 6 484 permanent jobs to be created.

**Business Regulation and Governance:** Businesses are regulated in compliance with relevant policies through inspections and awareness campaigns. By the end of December 2017, , a total of 5 221 liquor businesses were regulated, while a total of 587 liquor business applications were finalised within 120 days of receipt by the department.

**Environmental management functions:** Environment commitments are implemented in terms of the Bill of Rights section 24 of the South Africa Constitution of 1996, environmental legislations and sector plans. The department had commenced with the roll-out of the implementation of a game donation policy to ensure that previously disadvantaged individuals (PDIs) and emerging game farmers are given an opportunity to participate in the hunting industry, which is one of the main contributors to the provincial economy. Implementation of infrastructure projects in nature reserves is undertaken in partnership with DBSA due to limited capacity in the department.



Tourism Services: Empirical research indicates that Limpopo Province continues to do well in this sector of the economy nationally. The department had embarked on a rationalisation process of the Limpopo Tourism Marketing Agency with a more focused mandate of marketing Limpopo as the preferred tourist destination among domestic travellers as well as travellers from neighbouring countries in SADC. To keep up with the latest market trends, the department commenced with the process to revise its Tourism Growth Strategy to ensure alignment with the national efforts towards tourism growth and to further grow its current position in the tourism space. A dedicated marketing strategy to achieve the objective of being a tourist destination was developed by the Limpopo Tourism Agency and department will oversee implementation.

Expanded Public Works Programme (EPWP): The Department has received a Conditional Grant of R3. 376 million and allocated an equitable share of its budget to complement the grant in an effort to create more job opportunities. The Conditional Grants contribute to the maintenance and management of infrastructure within the reserves in Vhembe, Mopani, Waterberg and Capricorn District giving opportunities to 332 Youth and Women. The Programme has successfully equipped communities in environmental awareness on eradicating alien plants and construction skills.

The Department organised two high impact tourism industry development projects (i.e. Marula and Oppikoppi Festivals). The Limpopo Marula Festival is a draw card that attracts domestic, regional and international tourists to the province during the Marula season, which officially begins in January and ends in April each year. The event has surpassed being merely a festival and has developed into the Marula Industry Programme. It is a partnership of several stakeholders like SEDA (Small Enterprise Development Agency), Limpopo Tourism Agency, Limpopo Economic Development Agency, Ba-Phalaborwa Municipality, Mopani District Municipality, Office of the Premier, Limpopo Department of Sport, Arts & Culture, National Department of Arts and Culture, the Phalaborwa Tourism Association and the Kruger National Park.

The Oppikoppi Festival is also an annual tourism event that takes place on a farm in the small town of Northam in the Limpopo Province with the aim of bringing in tourists and travelers to add to the economy of the town. Up to 20 000 visitors attended the event over three (3) days, which provided extensive economic development initiatives for the town in terms of accommodation, wholesale and retail and transport. The total economic impact of the event was recorded at R52.9 million across accommodation, food and beverage, communication and transport sector. Other beneficiations were in the form of job opportunities, SMME empowerment and school support program. In addition, the SMMEs from the hospitality sector were provided with opportunities to provide tented mobile

accommodation facilities to visitors and tourists, which serves as a good income generating opportunity and contributes to transforming the event and the sector.

## **Outlook for the coming financial year (2018/2019)**

During the 2018/19 financial year, the Department will intensify its efforts to promote and facilitate the provincial economy, create decent job opportunities, protect and manage the environmental assets and natural resources as well as promoting tourism growth through collaborations and prioritisation given the reality of limited resources. Clear departmental priorities have been set for implementation during the course of the next financial year. These priorities include the following: promoting enterprise development, provincial economic planning and research, trade and investment facilitation; consumer protection; climate change management, natural resource management, upgrading of reserve infrastructure, waste management, infrastructure development and improvement, tourism policy development, planning and regulation, tourism destination development, growth and transformation, and tourism capacity building.

Growing the provincial economy and creating job opportunities requires the facilitation and promotion of trade and investment opportunities with both local and international investors. It further requires continuous support of the SMMEs and Cooperatives through capacity building and training interventions. The Department continuously ensures that SMMEs and Cooperatives are financially and non-financially supported to ensure their development and sustainability in line with Limpopo SMMEs & Cooperative Strategy. Financial and non-financial support is provided through Limpopo Economic Development Agency (LEDA) and other government institutions such as SEDA, IDC, SEFA, NEF, etc., as implementing agents. The Department will ensure that it monitors the business development support offered to these SMMEs and Cooperatives by these government agencies.

The Limpopo Township and Village Revitalisation Strategy will be approved for implementation during 2018/19 financial year and this will assist government to realise its developmental agenda of radical economic transformation for township and rural based enterprises to fully participate in the mainstream economy and contribute to the GDP of the Province.

During 2018/19 financial year, the Department has planned to develop four Economic Development Strategies for the prioritized sectors in the province in line with the Limpopo Development Plan and other government policies. The Department will again provide LED support to all municipalities in the

province to ensure that provincial priorities are cascaded and implemented at the local level in the province.

In the environmental space, the Department will be implementing a number of infrastructure projects in 15 nature reserves across the province. The Infrastructure Unit within the Department will also be capacitated to ensure that it delivers on the infrastructure priorities of the department. Furthermore, the Department will ensure it intensify its efforts in ensuring community compliance with the environmental laws and regulations. To that effect, capacity building and training programmes as well as awareness campaigns on environmental laws will be conducted with communities and all stakeholders. The fighting of rhino/lion poaching and exploitation of fauna and flora remains top of priorities for the Department in the 2018/19 year and beyond. As indicated above, the Department will continue to intensify its compliance and enforcement programmes in partnership with other law enforcement agencies such as the SAPS and SANDF.

## **Reprioritization**

Departmental budget was reprioritized to implement cost containment measures from item such as travelling, telephone and consultant. This reprioritization was implemented to fund Compensation of Employees shortfall from 2018/19 financial year and over the MTEF period, and fixed obligations, such as municipal rates, security rates and fleet services that are increasing at a higher rate than Consumer Price Index (CPI). Department has overall aligned its allocation to the policy objectives, especially in supporting the Limpopo Development Plan and the MTSF priorities.

## **Procurement**

Department has contracted Development Bank of Southern Africa (DBSA) as an agent to implement the major infrastructure projects due to capacity constraints in Supply Chain Management and Infrastructure divisions.

## Receipts and Financing

### Summary of receipts

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

**Table 6.1(a): Summary of receipts: Economic Development, Environment and Tourism**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Treasury funding</b>									
Equitable share	1 147 702	1 157 702	1 346 677	1 497 741	1 692 404	1 692 404	1 661 998	1 668 288	1 752 013
Conditional grants	2 075	2 482	3 443	2 567	2 567	2 567	3 376	-	-
EPWP Incentive Allocation	2 102	2 482	3 443	2 567	2 567	2 567	3 376	-	-
Departmental receipts	-	-	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>1 149 777</b>	<b>1 160 184</b>	<b>1 350 120</b>	<b>1 500 308</b>	<b>1 694 971</b>	<b>1 694 971</b>	<b>1 665 374</b>	<b>1 668 288</b>	<b>1 752 013</b>

Departmental budget is funded by equitable shares and conditional grant - EPWP incentive. The total receipts increased by 10.9 per cent from 2017/18 to 2018/19 financial year. Included in the equitable shares is an earmarked funds for the Limpopo Economic Development Agency, Limpopo Tourism Agency and the Limpopo Gambling Board.

### Departmental receipts collection

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

**Table 6.1(b): Departmental receipts: Economic Development, Environment and Tourism**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Tax receipts</b>	<b>65 689</b>	<b>77 901</b>	<b>88 303</b>	<b>87 845</b>	<b>102 749</b>	<b>100 345</b>	<b>109 429</b>	<b>115 560</b>	<b>122 662</b>
Casino taxes	48 467	56 600	58 749	69 796	69 166	69 796	73 774	77 906	82 191
Horse racing taxes	14 089	18 001	26 130	13 813	29 992	26 313	31 855	33 641	35 488
Liquor licences	3 133	3 300	3 424	4 236	3 591	4 236	3 800	4 013	4 983
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	29 128	19 830	15 158	52 198	20 334	22 748	24 045	25 391	26 787
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	3 892	1 250	2 411	1 668	1 680	1 680	1 763	1 862	1 967
Interest, dividends and rent on land	2 351	1 222	759	2 578	2 576	78	82	87	92
Sale of capital assets	8 417	2 159	3 194	1 463	1 463	1 463	1 546	1 633	1 723
Transactions in financial assets and liabilities	36 947	22 195	13 648	6 488	23 438	25 938	24 053	25 396	26 044
<b>Total departmental receipts</b>	<b>146 424</b>	<b>124 557</b>	<b>123 473</b>	<b>152 240</b>	<b>152 240</b>	<b>152 252</b>	<b>160 918</b>	<b>169 929</b>	<b>179 275</b>

The major source of revenue is generated from casino and horse racing taxes. The budget of the Department increases by 5.7 percent in 2018/19 and 5.6 percent over the MTEF. The increase is due to inflation related factors. The huge increase of 131.0 percent in 2018 on horse racing taxes is due to additional bingo licenses issued in 2017/18 financial year and anticipated issuing of such in 2018/19 financial year.

## Donor funding

**Table 6.1(c) : Details of Donor funding receipts**

R thousand	Outcome			Main appropriati on	Adjusted appropriati on	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Donor funding</b>									
South African National Biodiversity Institute	974	1 937	-	-	-	-	-	-	-
CATHSSETA (Culture, Arts, Tourism Hospitality Sport Sec	566	236	-	-	-	-	-	-	-
CATHSSETA (ICT)	170	-	-	-	-	-	-	-	-
TIRELO BOSHA Belgium-DPSA Donor	-	1 402	-	-	-	-	-	-	-
USAID Dept Of Science & Techno Donor		1 623	-	-	-	-	-	-	-
STANDARD BANK OF SA LTD FUND			648	-	-	-	-	-	-
DPSA :BELGIUM; TIRELO BOSHA-BIMS			23	877	877	877	481	-	-
<b>Total economic classification: Administration</b>	<b>1 710</b>	<b>5 198</b>	<b>671</b>	<b>877</b>	<b>877</b>	<b>877</b>	<b>481</b>	<b>-</b>	<b>-</b>

The department was awarded donor funding from Department of Public Service and Administration (DPSA) through its Tirelo Bosha-Public service improvement facility. Tirelo Bosha was developed by DPSA to improve front-line public service in South Africa and its purpose is to pilot new ways of delivering front-line public service delivery by supporting innovative and improvement initiatives. The project is continuing in 2018/19 financial year. The other projects that were funded by South African National Biodiversity Institute (SANBI), CATHSSETA, Standard Bank and DST have been completed.

## Payment summary

### Key assumptions

The major key assumptions used in the compilation of the 2018 MTEF budget estimates for the vote are as follows:

- Consumer Price Index (CPI) is 5.4 per cent in 2018/19, 5.5 per cent in 2019/20 and 5.5 per cent in 2020/21 financial year;
- Compensation of Employees (CoE) – department had considered the improvement of condition of services of CPI plus 1.0 per cent for 2018/19, 2019/20, and 2020/21 financial years as well as filling of vacant positions; Performance bonus and pay progression of 1.5 per cent of the wage bill was considered for 2018/19, 2019/20, and 2020/21 financial years; and
- Goods and Services increases are based on the revised CPI guidelines over the MTEF as well as an increase in recurring contracts.

## Programme summary

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Programme 1: Administration	289 646	307 804	342 951	363 183	375 089	375 089	394 291	402 503	425 085
Programme 2: Economic Development	419 109	424 688	506 528	620 068	802 900	802 900	749 564	773 087	807 890
Programme 3: Environmental Affairs	217 177	234 698	345 455	374 820	381 245	381 245	383 730	350 258	368 447
Programme 4: Tourism	186 461	186 253	117 291	142 237	135 737	135 737	137 789	142 440	150 591
<b>Total payments and estimates</b>	<b>1 112 393</b>	<b>1 153 443</b>	<b>1 312 225</b>	<b>1 500 308</b>	<b>1 694 971</b>	<b>1 694 971</b>	<b>1 665 374</b>	<b>1 668 288</b>	<b>1 752 013</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>1 112 393</b>	<b>1 153 443</b>	<b>1 312 225</b>	<b>1 500 308</b>	<b>1 694 971</b>	<b>1 694 971</b>	<b>1 665 374</b>	<b>1 668 288</b>	<b>1 752 013</b>

Programme 2: Economic Development is the highest allocation at 45.0 per cent of the overall budget because of the grant transfers to LEDA and Limpopo Gambling Board (LGB) whereas Programme 1: Administration represents 23.7 per cent of the allocated budget due to centralized payments of contractual obligations, rental of buildings and fleet services.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>599 001</b>	<b>646 405</b>	<b>724 391</b>	<b>788 264</b>	<b>781 177</b>	<b>781 177</b>	<b>825 520</b>	<b>861 065</b>	<b>909 053</b>
Compensation of employees	424 825	452 220	511 975	515 756	520 756	520 756	564 982	593 309	625 942
Goods and services	173 736	193 798	212 067	271 638	259 551	259 551	259 618	266 786	282 088
Interest and rent on land	440	387	349	870	870	870	920	970	1 023
<b>Transfers and subsidies to:</b>	<b>495 780</b>	<b>493 751</b>	<b>519 070</b>	<b>629 100</b>	<b>809 833</b>	<b>810 525</b>	<b>761 491</b>	<b>792 327</b>	<b>826 717</b>
Provinces and municipalities	2 759	2 686	2 028	2 865	3 348	3 348	3 319	4 447	4 692
Departmental agencies and accounts	479 378	476 926	506 172	616 194	799 444	799 444	746 700	774 668	809 245
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 673	135	-	-	-	-	-	-	-
Non-profit institutions	-	-	643	-	-	-	754	796	840
Households	11 970	14 004	10 227	10 041	7 041	7 733	10 718	12 416	11 940
<b>Payments for capital assets</b>	<b>17 161</b>	<b>12 932</b>	<b>68 764</b>	<b>82 944</b>	<b>103 961</b>	<b>103 269</b>	<b>78 362</b>	<b>14 896</b>	<b>16 243</b>
Buildings and other fixed structures	3 075	1 711	22 159	51 725	61 345	61 345	54 481	2 617	2 761
Machinery and equipment	14 086	11 221	46 605	31 219	42 616	41 924	23 881	12 279	13 482
Heritage assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>451</b>	<b>355</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 112 393</b>	<b>1 153 443</b>	<b>1 312 225</b>	<b>1 500 308</b>	<b>1 694 971</b>	<b>1 694 971</b>	<b>1 665 374</b>	<b>1 668 288</b>	<b>1 752 013</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>1 112 393</b>	<b>1 153 443</b>	<b>1 312 225</b>	<b>1 500 308</b>	<b>1 694 971</b>	<b>1 694 971</b>	<b>1 665 374</b>	<b>1 668 288</b>	<b>1 752 013</b>

**Compensation of Employment** grows by 8.5 per cent in the 2018/19 financial year from the 2017/18 financial year allocation. An amount of R 25.5 million has been reprioritized to fill the vacant posts, ICS and cater for performance incentives for qualifying officials.

**Goods and Services** budget is decreasing in 2018/19 due to reduction of earmarked funds for projects such as Marula Industries Development Programme and reprioritized funds to compensation

of employees. The budget was reprioritised from items such as travelling, telephone and consultants.

**Transfers and Subsidies** - There is nominal growth rate 20.9 per cent in 2018/19 financial year due mainly earmarked fund for Broadband - R199.0 million and Special Economic Zones (SEZ) R56.0 million. The allocation comprises of transfers to LEDA, LGB and Limpopo Tourism Agency (LTA), implementing Agencies for the department.

**Payments of Capital Assets** decreases by 6.0 per cent in 2018/19 financial year as a result of once off purchases of IT equipment, tractor and tourism safari tents in 2017/18 financial year. The department will continue to upgrade and rehabilitate State-Owned Nature Reserves and Resorts which are funded from earmarked funds of R52.0 million. The allocation includes funds to replace old aging fleet.

## Infrastructure payments

### Departmental infrastructure payments

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

Table 6.2(c): Summary of provincial infrastructure payments and estimate by category

	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Rand thousand	Audited outcome			Main appropriation	Adjusted appropriation	Revised baseline	Medium term estimates		
<b>Existing infrastructure assets</b>	67 483	48 481	30 000	43 000	43 000	43 000	52 000	18 050	10 910
Maintenance and repairs	25 222	-	5 950	-	-	-	20 618	13 250	10 910
Upgrades and additions	42 261	48 481	24 050	43 000	43 000	43 000	31 382	4 800	-
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
<b>New infrastructure assets</b>	3 075	-	3 918	14 000	16 000	16 000	-	-	-
<b>Infrastructure transfers</b>	-	2 749	249	2 345	2 345	2 345	2 481	2 617	2 761
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	2 749	249	2 345	2 345	2 345	2 481	2 617	2 761
<b>Infrastructure: Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Leases</b>	-	-	-	-	-	-	-	-	-
<b>Non Infrastructure</b>	-	-	-	-	-	-	-	-	-
<b>Total Infrastructure (including non infrastructure items)</b>	70 558	51 230	34 167	59 345	61 345	61 345	54 481	20 667	13 671

The infrastructure budget in 2018/19 financial year is funded by equitable share through earmarked funding amounting to R52.0 million for upgrading and rehabilitation of infrastructure in nature reserves and resorts as part of Revenue Enhancement Strategy. Nylsvlei Resort and Rust de Winter Resort will be prioritised within the ring-fenced Revenue Enhancement Allocation of R22.0 million while completion of the 2017/18 projects is allocated R10.0 million. Moreover, R20.0 million is earmarked for the upgrading and maintenance of nature reserve. The Department is conducting research and design for Market Stalls in Limpopo Province which will be completed in 2017/18 financial year. Once

completed the department will implement the recommendations from the research in 2018/19 financial year.

## Transfers

### Transfers to public entities

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Entity 1 : Limpopo Economic Development Agency (LEDA)	262 968	261 329	355 616	445 447	628 697	628 697	565 876	583 357	607 411
Entity 2 : Limpopo Tourism Agency (LTA)	168 373	156 195	89 262	103 125	103 125	103 125	109 209	115 543	121 898
Entity 3 : Limpopo Casino & Gaming Board (LGB)	46 675	48 559	61 273	67 502	67 502	67 502	71 486	75 632	79 791
<b>Total departmental transfers to public entities</b>	<b>478 016</b>	<b>466 083</b>	<b>506 151</b>	<b>616 074</b>	<b>799 324</b>	<b>799 324</b>	<b>746 571</b>	<b>774 532</b>	<b>809 100</b>

The overall allocation for 2017/18 was increased during adjustment estimates by R176.0 million for SEZ, Great North Transport (GNT) and Corridor Mining Resources. In 2018/19 financial year, Entities are allocated an amount of R254.2 million earmarked for implementation of SEZ - R198.0 million and Broadband - R55.7 million at LEDA, Integrated Destination Marketing - R33.4 million at Limpopo Tourism Board, Compliance - R13.6 million and 3.0 per cent of revenue retention at Limpopo Gambling Board.

### Transfers to Local Government

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Category B	1 517	1 501	1 232	1 332	1 815	1 815	2 439	3 519	3 713
Category C	443	455	600	650	650	650	700	739	781
<b>Total departmental transfers to local government</b>	<b>1 960</b>	<b>1 956</b>	<b>1 832</b>	<b>1 982</b>	<b>2 465</b>	<b>2 465</b>	<b>3 139</b>	<b>4 258</b>	<b>4 494</b>

The transfers above are allocated to three municipalities Vhembe, Mopani and Waterberg for the development and maintenance of the biosphere reserves in the districts on an annual basis. The department will also hold the greenest Municipality competition in the Limpopo Province.



## Programme description

### Programme 1: Administration

**Programme purpose:** *The purpose of this programme is to provide strategic and administrative support to all programmes.*

#### Program objectives

- Provision of corporate services to the Department.
- Provision of sound financial management for the Department.
- Provision of innovative, efficient, reliable and responsive Information Technology, Records Management and Communication Services.

Table 6.5 (a) and 6.5 (b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

**Table 6.5(a): Summary of payments and estimates: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Subprogramme</b>									
Office of the MEC	7 469	8 144	8 567	8 236	8 236	8 236	8 940	9 358	9 872
Office of the HOD	4 010	6 438	6 999	9 339	9 339	9 339	10 222	10 784	11 377
Financial Management	63 742	64 847	70 274	69 476	71 023	71 715	73 931	77 629	81 897
Corporate Services	214 425	228 375	257 111	276 132	286 491	285 799	301 198	304 732	321 939
<b>Total payments and estimates</b>	<b>289 646</b>	<b>307 804</b>	<b>342 951</b>	<b>363 183</b>	<b>375 089</b>	<b>375 089</b>	<b>394 291</b>	<b>402 503</b>	<b>425 085</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>289 646</b>	<b>307 804</b>	<b>342 951</b>	<b>363 183</b>	<b>375 089</b>	<b>375 089</b>	<b>394 291</b>	<b>402 503</b>	<b>425 085</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>265 814</b>	<b>287 503</b>	<b>309 208</b>	<b>327 967</b>	<b>338 803</b>	<b>338 803</b>	<b>361 897</b>	<b>383 507</b>	<b>404 619</b>
Compensation of employees	153 980	161 992	177 937	175 903	177 903	177 903	192 442	199 323	210 286
Goods and services	111 834	125 511	131 271	152 064	160 900	160 900	169 454	184 184	194 333
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>11 436</b>	<b>11 029</b>	<b>7 613</b>	<b>8 414</b>	<b>6 384</b>	<b>7 076</b>	<b>10 042</b>	<b>9 129</b>	<b>8 473</b>
Provinces and municipalities	1 688	1 613	1 428	1 502	1 985	1 985	2 619	3 709	3 913
Departmental agencies and accounts	1 362	27	21	120	120	120	130	137	145
Households	8 386	9 389	6 164	6 792	4 279	4 971	7 293	5 283	4 415
<b>Payments for capital assets</b>	<b>11 945</b>	<b>8 917</b>	<b>26 130</b>	<b>26 802</b>	<b>29 902</b>	<b>29 210</b>	<b>22 352</b>	<b>9 867</b>	<b>11 993</b>
Buildings and other fixed structures	-	-	60	-	-	-	-	-	-
Machinery and equipment	11 945	8 917	26 070	26 802	29 902	29 210	22 352	9 867	11 993
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>451</b>	<b>355</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>289 646</b>	<b>307 804</b>	<b>342 951</b>	<b>363 183</b>	<b>375 089</b>	<b>375 089</b>	<b>394 291</b>	<b>402 503</b>	<b>425 085</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>289 646</b>	<b>307 804</b>	<b>342 951</b>	<b>363 183</b>	<b>375 089</b>	<b>375 089</b>	<b>394 291</b>	<b>402 503</b>	<b>425 085</b>

Departmental operational costs such as leases of office buildings, Government Garage (GG) vehicles purchases, and maintenance and security services are centralized in this programme. Positive nominal growth is mainly to cater for annual escalations which are above CPI.

## Programme 2: Economic Development

**Programme purpose:** *The purpose of this programme is to promote economic growth and job creation*

### Programme objectives

- Ensuring the promotion of economic planning, conducting research and implementation and monitoring of economic development programmes.
- Creating an enabling environment for SMMEs and Cooperatives to succeed in order to improve the quality of life of the people of Limpopo Province.
- Industrialization through trade and investment promotion.
- Regulation of businesses in all sectors and protection of consumers Programme objectives
- To transform Limpopo into a world class knowledge society that uses ICT as an enabler of socio-economic development and ICT as a production sector.
- Researched and planned targeted interventions in competitive sectors.
- Developed sustainable SMMEs and Cooperatives in all sectors.
- Facilitated transformation of the economy to promote industrial development, investment, competitiveness and employment creation.
- Ensured a regulated, equitable and socially responsible business environment.

- Ensure the establishment of the Centre of Excellence for the development of broadband infrastructure and regional innovation programs

Tables 6.6 (a) and 6.6 (b) below provide a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

**Table 6.6 (a): Summary of payments and estimates: Programme 2: Economic Development**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Subprogramme</b>									
Integrated Economic Development Services	308 136	312 855	380 122	472 787	656 502	656 502	595 801	612 125	637 760
Trade and Sector Development	15 448	12 694	14 768	22 298	21 913	21 913	21 666	22 455	23 690
Business Regulation and Governance	85 382	88 345	101 363	112 308	112 530	112 530	118 599	124 614	131 784
Economic Planning	10 143	10 794	10 275	12 675	11 955	11 955	13 498	13 893	14 656
<b>Total payments and estimates</b>	<b>419 109</b>	<b>424 688</b>	<b>506 528</b>	<b>620 068</b>	<b>802 900</b>	<b>802 900</b>	<b>749 564</b>	<b>773 087</b>	<b>807 890</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>419 109</b>	<b>424 688</b>	<b>506 528</b>	<b>620 068</b>	<b>802 900</b>	<b>802 900</b>	<b>749 564</b>	<b>773 087</b>	<b>807 890</b>

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>103 142</b>	<b>109 805</b>	<b>87 473</b>	<b>104 491</b>	<b>104 255</b>	<b>104 255</b>	<b>109 422</b>	<b>111 166</b>	<b>117 594</b>
Compensation of employees	74 890	78 550	65 404	71 937	71 937	71 937	78 965	83 384	87 969
Goods and services	28 252	31 255	22 069	32 554	32 318	32 318	30 457	27 782	29 625
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>311 313</b>	<b>311 185</b>	<b>418 372</b>	<b>513 232</b>	<b>696 300</b>	<b>696 300</b>	<b>637 660</b>	<b>659 304</b>	<b>687 535</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	309 643	309 888	416 889	512 949	696 199	696 199	637 361	658 988	687 202
Universities and technikons	-	-	-	-	-	-	-	-	-
Households	1 670	1 297	1 483	283	101	101	299	316	333
<b>Payments for capital assets</b>	<b>4 654</b>	<b>3 698</b>	<b>683</b>	<b>2 345</b>	<b>2 345</b>	<b>2 345</b>	<b>2 481</b>	<b>2 617</b>	<b>2 761</b>
Buildings and other fixed structures	3 075	1 711	249	2 345	2 345	2 345	2 481	2 617	2 761
Machinery and equipment	1 579	1 987	434	-	-	-	-	-	-
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>419 109</b>	<b>424 688</b>	<b>506 528</b>	<b>620 068</b>	<b>802 900</b>	<b>802 900</b>	<b>749 564</b>	<b>773 087</b>	<b>807 890</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>419 109</b>	<b>424 688</b>	<b>506 528</b>	<b>620 068</b>	<b>802 900</b>	<b>802 900</b>	<b>749 564</b>	<b>773 087</b>	<b>807 890</b>

The programme increases from R620.1 million to R749.6 million in 2018/19 financial year. **Goods and Services** was reduced by 6.0 per cent to curb insufficient funding on Compensation of Employees to fill approved vacant position.

**Transfers and Subsidies** shares the highest allocation, included in the allocation is transfers to LEDA and LGB. Departmental agencies budget decreases by 8.0 per cent as a result of once off allocation during 2017/18 adjustment budget to Great North Transport.

## Service delivery measures

Programme 2 : Economic Development		Estimated Annual Targets		
		2018/19	2019/20	2020/21
2.1	Number of economic development reports compiled on economic indicators	4	4	4
2.2	Number of provincial social dialogue hosted	1	1	1
2.3	Number of economic strategies developed.	4	1	–
2.4	Number of economic development research studies completed.	3	3	3
2.5	Number of supported SMMEs in the prioritized sectors monitored	270	270	270
2.6	Number of supported cooperatives in the prioritized sectors monitored.	100	120	130
2.7	Number of target specific programmes implemented	4	4	4
2.8	Number of LED capacity building interventions implemented in Municipalities.	1	1	1
2.9	Number of monitoring reports on trade and investment produced.	4	4	4
2.10	Number of productivity management programmes implemented.	3	3	3
2.11	Number of people trained on sector specific skills.	20	20	20
2.12	Number of skills development programmes facilitated.	2	2	2
2.13	Number of industrial development interventions facilitated through various industry programmes.	3	3	3
2.14	Number of monitoring reports produced on high impact industrialization projects packaged.	1	1	1
2.15	Number of reports produced on the implementation of the Limpopo Business Registration Act (LIBRA) in local Municipalities.	4	4	4
2.16	Percentage of liquor applications finalized within 120 days of receipt.	1	1	1
2.17	Number of liquor business regulated.	7,944	7,944	7,944
2.18	Percentage of complaints finalised within 120 days of receipt.	1	1	1

## Programme 3: Environmental Affairs

**Programme purpose:** *The purpose of this programme is to ensure the development, promotion and management of environmental activities in the Province.*

### Programme Objectives

- Ensuring sustainable environmental management, utilization and regulation

- Ensuring protection and sustainable natural resource management and utilization in the Province

Table 6.7 (a) and 6.7 (b) below provides a summary of payments and estimates per programme and economic classification over the seven year period.

**Table 6.7 (a): Summary of payments and estimates: Programme 3: Environmental Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Subprogramme</b>									
Environmental Trade and Protection	64 890	71 610	86 203	129 156	130 741	130 741	105 281	90 349	95 301
Biodiversity and Natural Resources Management	132 888	143 113	182 368	162 287	167 127	167 127	181 412	190 295	199 706
Environmental Empowerment Services	19 399	19 975	22 687	22 678	22 678	22 678	23 972	25 291	26 681
Limpopo Wildlife Resorts	-	-	54 197	60 699	60 699	60 699	73 065	44 323	46 759
<b>Total payments and estimates</b>	<b>217 177</b>	<b>234 698</b>	<b>345 455</b>	<b>374 820</b>	<b>381 245</b>	<b>381 245</b>	<b>383 730</b>	<b>350 258</b>	<b>368 447</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>217 177</b>	<b>234 698</b>	<b>345 455</b>	<b>374 820</b>	<b>381 245</b>	<b>381 245</b>	<b>383 730</b>	<b>350 258</b>	<b>368 447</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>213 630</b>	<b>230 079</b>	<b>299 727</b>	<b>320 194</b>	<b>307 507</b>	<b>307 507</b>	<b>325 622</b>	<b>339 495</b>	<b>358 147</b>
Compensation of employees	185 138	200 840	255 299	255 725	255 725	255 725	276 688	296 478	312 786
Goods and services	28 052	28 852	44 079	63 599	50 912	50 912	48 014	42 047	44 338
Interest and rent on land	440	387	349	870	870	870	920	970	1 023
<b>Transfers and subsidies to:</b>	<b>2 985</b>	<b>4 302</b>	<b>3 777</b>	<b>4 329</b>	<b>4 024</b>	<b>4 024</b>	<b>4 580</b>	<b>8 351</b>	<b>8 811</b>
Provinces and municipalities	1 071	1 073	600	1 363	1 363	1 363	700	738	779
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	135	-	-	-	-	-	-	-
Non-profit institutions	-	-	643	-	-	-	754	796	840
Households	1 914	3 094	2 534	2 966	2 661	2 661	3 126	6 817	7 192
<b>Payments for capital assets</b>	<b>562</b>	<b>317</b>	<b>41 951</b>	<b>50 297</b>	<b>69 714</b>	<b>69 714</b>	<b>53 528</b>	<b>2 412</b>	<b>1 489</b>
Buildings and other fixed structures	-	-	21 850	45 880	57 000	57 000	52 000	-	-
Machinery and equipment	562	317	20 101	4 417	12 714	12 714	1 528	2 412	1 489
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>217 177</b>	<b>234 698</b>	<b>345 455</b>	<b>374 820</b>	<b>381 245</b>	<b>381 245</b>	<b>383 730</b>	<b>350 258</b>	<b>368 447</b>
<b>Total payments and estimates</b>	<b>217 177</b>	<b>234 698</b>	<b>345 455</b>	<b>374 820</b>	<b>381 245</b>	<b>381 245</b>	<b>383 730</b>	<b>350 258</b>	<b>368 447</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>217 177</b>	<b>234 698</b>	<b>345 455</b>	<b>374 820</b>	<b>381 245</b>	<b>381 245</b>	<b>383 730</b>	<b>350 258</b>	<b>368 447</b>

The programme indicate nominal growth rate of R383.7 million in 2018/19 from R374.8 million of 2017/18 financial year. The department received additional earmarked funds for upgrading of nature reserves and for development and improvement of the Limpopo Wildlife resorts to enhance revenue collection in the department. **Payment for Capital Assets** decreases by 20.0 per cent due to once off allocation of funds during 2017/18 financial year for Machinery and Equipment. The allocated funds will mainly focus on the improvement of Resorts and Reserves. The programme has been allocated an earmarked funds of R20.0 million to upgrade Nature Reserves and R32.0 million for

development and improvement of the Limpopo Wildlife Resorts to enhance revenue collection in the department.

## Service Delivery Measures

Programme 3: Environmental Affairs		Estimated Annual Targets		
		2018/19	2019/20	2020/21
3.1	Percentage of complete EIA applications finalized within legislated timeframes.	1	1	1
3.2	Number of S24G applications finalized.	12	10	8
3.3	Number of administrative enforcement notices issued for non-compliance with environmental management legislation.	80	80	80
3.4	Number of completed criminal investigations handed to the NPA for prosecution.	4	4	4
3.5	Number of compliance inspections conducted.	800	1,200	1,600
3.6	Number of permits issued within legislated timeframes.	14,000	14,050	14,100
3.7	Percentage of Atmospheric Emission Licenses issued within legislated timeframes.	1	1	1
3.8	Percentage of waste license applications finalized within legislated timeframes.	1	1	1
3.9	Number of municipal waste disposal sites status quo analysis survey conducted.	1	1	1
3.10	Number of waste recycling initiatives supported.	50	50	60

## Programme 4: Tourism

**Programme purpose:** To ensure transformation of tourism industry through development, promotion and regulation of tourism in the Province.

**Programme objective:** Developed, implemented and monitored tourism programmes and legislations

Tables 6.8 (a) and 6.8 (b) below provide a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

**Table 6.8 (a): Summary of payments and estimates: Programme 4: Tourism**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Subprogramme</b>									
Tourism Planning and Development	186 461	186 253	117 291	142 237	135 737	135 737	137 789	142 440	150 591
<b>Total payments and estimates</b>	<b>186 461</b>	<b>186 253</b>	<b>117 291</b>	<b>142 237</b>	<b>135 737</b>	<b>135 737</b>	<b>137 789</b>	<b>142 440</b>	<b>150 591</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>186 461</b>	<b>186 253</b>	<b>117 291</b>	<b>142 237</b>	<b>135 737</b>	<b>135 737</b>	<b>137 789</b>	<b>142 440</b>	<b>150 591</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>16 415</b>	<b>19 018</b>	<b>27 983</b>	<b>35 612</b>	<b>30 612</b>	<b>30 612</b>	<b>28 580</b>	<b>26 897</b>	<b>28 693</b>
Compensation of employees	10 817	10 838	13 335	12 191	15 191	15 191	16 887	14 124	14 901
Goods and services	5 598	8 180	14 648	23 421	15 421	15 421	11 693	12 773	13 792
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>170 046</b>	<b>167 235</b>	<b>89 308</b>	<b>103 125</b>	<b>103 125</b>	<b>103 125</b>	<b>109 209</b>	<b>115 543</b>	<b>121 898</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	168 373	167 011	89 262	103 125	103 125	103 125	109 209	115 543	121 898
Public corporations and private enterprises	1 673	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	224	46	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3 500</b>	<b>2 000</b>	<b>2 000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	3 500	2 000	2 000	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total economic classification</b>	<b>186 461</b>	<b>186 253</b>	<b>117 291</b>	<b>142 237</b>	<b>135 737</b>	<b>135 737</b>	<b>137 789</b>	<b>142 440</b>	<b>150 591</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>186 461</b>	<b>186 253</b>	<b>117 291</b>	<b>142 237</b>	<b>135 737</b>	<b>135 737</b>	<b>137 789</b>	<b>142 440</b>	<b>150 591</b>

The programme's allocation decreases by 3.1 per cent from 2017/18 to 2018/19 financial year. **Transfers & Subsidies** shares the highest allocation which include R33.5 million for Integrated Destination Marketing implemented by LTA. Included in the allocation is for annual hosting of Marula Festival and the support for Oppikoppi Festival which is a huge economic drive on tourism spending, accommodation, geographic spread and general trade within local municipalities. The department is also allocated earmarked funds to support the Tourism activities in 2018/19 financial year for Youth Development.

## Service Delivery Measures

Programme 4: Tourism		Estimated Annual Targets		
		2018/19	2019/20	2020/21
4.1	Number of tourism capacity building programs facilitated.	4	5	6
4.2	Number of targeted tourism awareness programs implemented.	6	5	4
4.3	Number of tourism destination development initiatives supported.	10	10	10

## Other Programme information

### Personnel numbers and costs

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

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

Table 6.9: Summary of departmental personnel numbers and costs by component																		
	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTI 2016/17 - 2019/20	
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21			
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel 1 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
R thousands																		
Salary level																		
1 – 6	662	117 789	705	116 732	632	130 813	451	133	584	119 548	620	134 513	620	141 853	655	148 496	3.6%	5.3%
7 – 10	479	178 941	493	178 039	477	206 857	418	31	449	219 984	467	238 637	467	249 404	492	264 119	3.2%	5.5%
11 – 12	104	75 622	105	84 627	101	101 780	89	5	94	87 111	99	92 905	99	96 890	104	102 220	4.1%	5.5%
13 – 16	44	46 365	58	64 740	45	55 239	30	13	43	54 626	44	59 125	44	63 118	45	66 752	4.3%	3.1%
Other	–	6 108	127	8 082	208	17 286	236	–	236	39 496	137	38 802	177	42 043	187	44 355	-3.5%	0.8%
Total	1 289	424 825	1 488	452 220	1 463	511 975	1 224	182	1 406	520 756	1 367	564 983	1 407	593 309	1 483	625 942	1.8%	6.3%
Programme																		
1. Administration	385	153 980	626	161 992	500	177 937	345	134	479	177 905	396	192 442	436	199 323	461	210 285	2.7%	5.2%
2. Economic Development	148	74 890	158	78 550	121	65 404	64	48	112	71 935	117	78 965	117	83 384	122	87 969	4.5%	5.2%
3. Environmental Affairs	732	185 138	681	200 840	790	255 299	795	–	795	255 725	833	280 187	833	296 478	879	312 787	3.5%	5.1%
4. Tourism	24	10 817	23	10 838	52	13 335	20	–	20	15 191	21	13 388	21	14 124	21	14 901	-26.1%	1.2%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Total	1 289	424 825	1 488	452 220	1 463	511 975	1 224	182	1 406	520 756	1 367	564 982 6961	1 407	593 309	1 483	625 942	1.8%	6.3%

Personnel numbers has decreased by 39 officials as a result of natural attrition (retirements, resignations and deceased). The numbers are expected to reduce further whilst increase the appointment of staff on the vacant posts. The reduction will be impacted on Programme 1: Administration as result that this programme is not service delivery.



## Training

Table 6.10 provide payment and information on training over the seven-year period

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Number of staff	1 289	1 488	1 463	1 406	1 406	1 406	1 367	1 407	1 483
Number of personnel trained	1 250	1 313	1 374	1 443	1 443	1 164	1 281	1 408	1 549
of which	-	-	-	-	-	-	-	-	-
Male	550	578	605	635	635	705	776	853	938
Female	700	735	769	807	807	459	505	555	611
Number of training opportunities	1 250	1 314	1 314	1 373	1 373	1 373	1 442	1 516	1 601
of which									
Tertiary	750	788	824	865	865	355	391	430	473
Workshops	130	137	143	150	150	198	218	240	264
Seminars	30	32	33	35	35	64	70	77	85
Other	340	357	373	392	392	67	74	81	89
Number of bursaries offered	100	100	60	60	60	60	30	33	36
Number of interns appointed	80	150	96	125	125	125	60	66	73
Number of learnerships appointed	60	60	60	63	63	63	180	198	218
Number of days spent on training	1 098	1 153	1 206	1 266	1 266	1 266	1 393	1 532	1 685
<b>Payment on training by programme</b>									
Programme 1: Administration	9 458	9 924	10 423	10 950	10 950	10 950	11 586	12 745	14 019
Programme 2: Economic Development	-	-	-	-	-	-	-	-	-
Programme 3: Environmental Affairs	-	-	-	-	-	-	-	-	-
Programme 4: Tourism	-	-	-	-	-	-	-	-	-
<b>Total payment on training</b>	<b>9 458</b>	<b>9 924</b>	<b>10 423</b>	<b>10 950</b>	<b>10 950</b>	<b>10 950</b>	<b>11 586</b>	<b>12 745</b>	<b>14 019</b>

The training budget increases by 5.0 per cent mainly as a result of tertiary education bursaries and workshops. The growth is to reduce the backlog in equipping employees with the necessary skills. The tertiary education improves for both employees and non-employees, and the growth caters for tuition annual fees.

# **Annexure to Vote 06:**

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Tax receipts</b>	<b>65 689</b>	<b>77 901</b>	<b>88 303</b>	<b>87 845</b>	<b>102 749</b>	<b>100 345</b>	<b>109 429</b>	<b>115 560</b>	<b>122 662</b>
Casino taxes	48 467	56 600	58 749	69 796	69 166	69 796	73 774	77 906	82 191
Horse racing taxes	14 089	18 001	26 130	13 813	29 992	26 313	31 855	33 641	35 488
Liquor licences	3 133	3 300	3 424	4 236	3 591	4 236	3 800	4 013	4 983
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>29 128</b>	<b>19 830</b>	<b>15 158</b>	<b>52 198</b>	<b>20 334</b>	<b>22 748</b>	<b>24 045</b>	<b>25 391</b>	<b>26 787</b>
Sales of goods and services produced by department	29 062	19 818	15 145	51 653	19 789	22 203	23 469	24 783	26 145
Sales by market establishments	-	-	2 739	-	-	-	-	-	-
Administrative fees	27 440	5 885	5 948	15 603	5 469	3 103	3 280	3 464	3 654
Other sales	1 622	13 933	6 458	36 050	14 320	19 100	20 189	21 319	22 491
Of which	-	-	-	-	-	-	-	-	-
Rental	3 696	3 387	2 628	14 300	3 307	4 300	4 545	4 800	5 064
Management Fees	13 400	4 140	468	16 950	-	-	-	-	-
Parking Fees	149	135	111	122	107	122	129	136	144
Sale of bird, fish and game	759	444	792	677	973	677	716	775	797
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	66	12	13	545	545	545	576	608	642
<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>3 892</b>	<b>1 250</b>	<b>2 411</b>	<b>1 668</b>	<b>1 680</b>	<b>1 680</b>	<b>1 763</b>	<b>1 862</b>	<b>1 967</b>
<b>Interest, dividends and rent on land</b>	<b>2 351</b>	<b>1 222</b>	<b>759</b>	<b>2 578</b>	<b>2 576</b>	<b>78</b>	<b>82</b>	<b>87</b>	<b>92</b>
Interest	2 350	1 222	759	2 578	2 576	78	82	87	92
Dividends	1	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>8 417</b>	<b>2 159</b>	<b>3 194</b>	<b>1 463</b>	<b>1 463</b>	<b>1 463</b>	<b>1 546</b>	<b>1 633</b>	<b>1 723</b>
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	8 417	2 159	3 194	1 463	1 463	1 463	1 546	1 633	1 723
<b>Transactions in financial assets and liabilities</b>	<b>36 947</b>	<b>22 195</b>	<b>13 648</b>	<b>6 488</b>	<b>23 438</b>	<b>25 938</b>	<b>24 053</b>	<b>25 396</b>	<b>26 044</b>
<b>Total departmental receipts</b>	<b>146 424</b>	<b>124 557</b>	<b>123 473</b>	<b>152 240</b>	<b>152 240</b>	<b>152 252</b>	<b>160 918</b>	<b>169 929</b>	<b>179 275</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>599 001</b>	<b>646 405</b>	<b>724 391</b>	<b>788 264</b>	<b>781 177</b>	<b>781 177</b>	<b>825 521</b>	<b>861 065</b>	<b>909 053</b>
Compensation of employees	424 825	452 220	511 975	515 756	520 756	520 756	564 982	593 309	625 942
Salaries and wages	372 127	395 169	448 791	448 289	453 287	453 287	500 106	523 997	552 819
Social contributions	52 698	57 051	63 184	67 467	67 469	67 469	64 877	69 312	73 123
Goods and services	173 736	193 798	212 067	271 638	259 551	259 551	259 619	266 786	282 088
of which									
Administrative fees	255	1 328	179	207	225	225	243	257	271
Advertising	5 588	3 633	3 918	4 514	4 345	4 345	5 163	5 396	5 692
Assets less than the capitalisation threshold	1 018	1 088	1 468	3 639	3 099	3 099	3 472	3 663	3 865
Audit cost: External	3 654	3 961	4 341	4 449	5 749	5 749	5 107	5 466	5 767
Bursaries: Employees	696	897	764	800	1 300	1 300	1 846	1 893	1 997
Catering: Departmental activities	1 962	2 397	1 901	2 565	3 387	3 387	2 900	2 547	2 686
Communication (G&S)	7 157	7 313	7 213	8 504	8 436	8 436	8 462	9 772	10 309
Computer services	11 179	9 507	9 859	15 388	11 595	11 595	12 627	17 594	18 562
Consultants and professional services: Business and advisory services	11 307	19 063	16 308	37 284	26 841	26 841	17 911	16 384	17 600
Consultants and professional services: Infrastructure and planning	-	-	-	11 120	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	2 671	2 439	2 339	2 339	2 580	2 722	2 871
Contractors	7 904	8 799	23 927	20 438	22 841	22 841	19 789	16 155	17 044
Agency and support / outsourced services	13 206	18 379	17 596	19 310	3 003	3 003	2 140	2 005	2 115
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	9 370	13 393	11 643	12 410	14 963	14 963	14 200	13 926	14 712
Inventory: Food and food supplies	-	-	469	735	510	510	772	814	859
Inventory: Other supplies	45	153	79	100	-	-	-	113	119
Consumable supplies	6 099	5 085	7 362	10 602	8 519	8 519	10 878	10 913	11 512
Consumable: Stationery, printing and office supplies	1 517	863	977	1 421	1 422	1 422	1 429	1 667	1 758
Operating leases	37 135	41 517	44 317	52 072	52 048	52 048	55 298	60 938	64 290
Property payments	7 713	9 167	9 736	9 555	34 826	34 826	37 151	39 220	41 376
Transport provided: Departmental activity	76	78	112	121	121	121	80	137	145
Travel and subsistence	34 692	33 718	34 608	35 709	36 443	36 443	38 106	37 662	40 029
Training and development	1 781	1 925	2 509	5 618	6 113	6 113	5 625	4 202	4 432
Operating payments	5 962	5 428	2 899	6 220	5 619	5 619	6 967	7 115	7 507
Venues and facilities	4 108	4 725	5 026	3 911	3 612	3 612	4 201	3 910	4 127
Rental and hiring	1 312	1 381	2 185	2 507	2 195	2 195	2 669	2 315	2 443
Interest and rent on land	440	387	349	870	870	870	920	970	1 023
Interest	-	-	-	-	-	-	-	-	-
Rent on land	440	387	349	870	870	870	920	970	1 023
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>495 780</b>	<b>493 751</b>	<b>519 070</b>	<b>629 100</b>	<b>809 833</b>	<b>810 525</b>	<b>761 491</b>	<b>792 327</b>	<b>826 717</b>
Provinces and municipalities	2 759	2 686	2 028	2 865	3 348	3 348	3 319	4 447	4 692
Provinces <sup>2</sup>	171	112	196	170	170	170	180	190	200
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	171	112	196	170	170	170	180	190	200
Municipalities <sup>3</sup>	2 588	2 574	1 832	2 695	3 178	3 178	3 139	4 257	4 492
Municipalities	2 588	2 574	1 832	2 695	3 178	3 178	3 139	4 257	4 492
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	479 378	476 926	506 172	616 194	799 444	799 444	746 700	774 668	809 245
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	479 378	476 926	506 172	616 194	799 444	799 444	746 700	774 668	809 245
Public corporations and private enterprises <sup>5</sup>	1 673	135	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	1 673	135	-	-	-	-	-	-	-
Other transfers	1 673	135	-	-	-	-	-	-	-
Non-profit institutions	-	-	643	-	-	-	754	796	840
Households	11 970	14 004	10 227	10 041	7 041	7 733	10 718	12 416	11 940
Social benefits	5 109	6 834	5 024	3 673	3 533	4 225	4 981	7 908	8 342
Other transfers to households	6 861	7 170	5 203	6 368	3 508	3 508	5 737	4 508	3 598
<b>Payments for capital assets</b>	<b>17 161</b>	<b>12 932</b>	<b>68 764</b>	<b>82 944</b>	<b>103 961</b>	<b>103 269</b>	<b>78 362</b>	<b>14 896</b>	<b>16 243</b>
Buildings and other fixed structures	3 075	1 711	22 159	51 725	61 345	61 345	54 481	2 617	2 761
Buildings	3 075	1 711	309	34 225	59 345	59 345	22 481	2 617	2 761
Other fixed structures	-	-	21 850	17 500	2 000	2 000	32 000	-	-
Machinery and equipment	14 086	11 221	46 605	31 219	42 616	41 924	23 881	12 279	13 482
Transport equipment	5 400	2 985	16 322	11 079	18 722	18 722	10 776	819	864
Other machinery and equipment	8 686	8 236	30 283	20 140	23 894	23 202	13 105	11 460	12 618
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>451</b>	<b>355</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (number and name)</b>	<b>1 112 393</b>	<b>1 153 443</b>	<b>1 312 225</b>	<b>1 500 308</b>	<b>1 694 971</b>	<b>1 694 971</b>	<b>1 665 373</b>	<b>1 668 288</b>	<b>1 752 013</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>1 112 393</b>	<b>1 153 443</b>	<b>1 312 225</b>	<b>1 500 308</b>	<b>1 694 971</b>	<b>1 694 971</b>	<b>1 665 373</b>	<b>1 668 288</b>	<b>1 752 013</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>265 814</b>	<b>287 503</b>	<b>309 208</b>	<b>327 967</b>	<b>338 803</b>	<b>338 803</b>	<b>361 897</b>	<b>383 507</b>	<b>404 619</b>
Compensation of employees	153 980	161 992	177 937	175 903	177 903	177 903	192 442	199 323	210 286
Salaries and wages	134 652	141 420	154 939	152 966	154 965	154 965	168 352	172 588	182 081
Social contributions	19 328	20 572	22 998	22 937	22 938	22 938	24 091	26 735	28 205
Goods and services	111 834	125 511	131 271	152 064	160 900	160 900	169 455	184 184	194 333
of which									
Administrative fees	255	869	179	207	225	225	243	257	271
Advertising	3 147	2 403	3 234	2 340	3 240	3 240	2 582	2 724	2 874
Assets less than the capitalisation threshold	457	719	1 135	1 865	1 418	1 418	1 874	1 977	2 086
Audit cost: External	3 654	3 961	4 341	4 449	5 749	5 749	5 107	5 466	5 767
Bursaries: Employees	696	897	764	800	1 300	1 300	1 846	1 893	1 997
Catering: Departmental activities	562	519	605	895	943	943	1 023	718	757
Communication (G&S)	7 152	7 307	7 208	8 448	8 380	8 380	8 403	9 709	10 243
Computer services	10 769	9 507	9 859	15 388	11 595	11 595	12 627	17 594	18 562
Consultants and professional services: Business and advisory services	32	77	72	150	96	96	145	110	116
Consultants and professional services: Legal costs	-	-	2 656	2 435	2 335	2 335	2 576	2 718	2 867
Contractors	889	823	779	1 339	982	982	1 306	1 378	1 454
Agency and support / outsourced services	12 083	16 266	15 997	17 358	226	226	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	9 262	13 344	11 572	12 341	14 809	14 809	14 126	13 848	14 630
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	35	35	-	-	-
Inventory: Other supplies	45	72	79	100	-	-	-	113	119
Consumable supplies	2 483	2 544	2 628	3 252	3 345	3 345	3 413	3 617	3 815
Consumable: Stationery, printing and office supplies	1 507	851	961	1 401	1 401	1 401	1 409	1 647	1 737
Operating leases	37 130	41 506	44 239	52 048	52 048	52 048	55 298	60 938	64 290
Property payments	7 242	9 167	9 677	9 368	33 725	33 725	36 964	39 022	41 168
Transport provided: Departmental activity	76	69	112	121	121	121	80	137	145
Travel and subsistence	10 466	10 494	11 449	11 604	12 562	12 562	13 329	13 100	13 820
Training and development	1 484	1 746	1 685	2 341	3 036	3 036	3 006	3 171	3 345
Operating payments	1 534	1 825	1 544	3 023	2 571	2 571	2 957	3 132	3 304
Venues and facilities	909	545	496	791	758	758	1 140	915	966
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>11 436</b>	<b>11 029</b>	<b>7 613</b>	<b>8 414</b>	<b>6 384</b>	<b>7 076</b>	<b>10 042</b>	<b>9 129</b>	<b>8 473</b>
Provinces and municipalities	1 688	1 613	1 428	1 502	1 985	1 985	2 619	3 709	3 913
Provinces <sup>2</sup>	171	112	196	170	170	170	180	190	200
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	171	112	196	170	170	170	180	190	200
Municipalities <sup>3</sup>	1 517	1 501	1 232	1 332	1 815	1 815	2 439	3 519	3 713
Municipalities	1 517	1 501	1 232	1 332	1 815	1 815	2 439	3 519	3 713
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 362	27	21	120	120	120	130	137	145
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	1 362	27	21	120	120	120	130	137	145
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8 386	9 389	6 164	6 792	4 279	4 971	7 293	5 283	4 415
Social benefits	1 525	2 219	961	424	771	1 463	1 556	775	817
Other transfers to households	6 861	7 170	5 203	6 368	3 508	3 508	5 737	4 508	3 598
<b>Payments for capital assets</b>	<b>11 945</b>	<b>8 917</b>	<b>26 130</b>	<b>26 802</b>	<b>29 902</b>	<b>29 210</b>	<b>22 352</b>	<b>9 867</b>	<b>11 993</b>
Buildings and other fixed structures	-	-	60	-	-	-	-	-	-
Buildings	-	-	60	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	11 945	8 917	26 070	26 802	29 902	29 210	22 352	9 867	11 993
Transport equipment	5 342	2 985	16 322	10 579	13 979	13 979	10 776	819	864
Other machinery and equipment	6 603	5 932	9 748	16 223	15 923	15 231	11 576	9 048	11 129
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>451</b>	<b>355</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>289 646</b>	<b>307 804</b>	<b>342 951</b>	<b>363 183</b>	<b>375 089</b>	<b>375 089</b>	<b>394 291</b>	<b>402 503</b>	<b>425 085</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>289 646</b>	<b>307 804</b>	<b>342 951</b>	<b>363 183</b>	<b>375 089</b>	<b>375 089</b>	<b>394 291</b>	<b>402 503</b>	<b>425 085</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>103 142</b>	<b>109 805</b>	<b>87 473</b>	<b>104 491</b>	<b>104 255</b>	<b>104 255</b>	<b>109 422</b>	<b>111 166</b>	<b>117 594</b>
Compensation of employees	74 890	78 550	65 404	71 937	71 937	71 937	78 965	83 384	87 969
Salaries and wages	68 525	71 911	58 537	64 727	64 725	64 725	71 396	75 398	79 544
Social contributions	6 365	6 639	6 867	7 210	7 212	7 212	7 569	7 986	8 425
Goods and services	28 252	31 255	22 069	32 554	32 318	32 318	30 457	27 782	29 625
of which									
Administrative fees	-	449	-	-	-	-	-	-	-
Advertising	1 668	365	202	634	484	484	612	593	625
Assets less than the capitalisation threshold	204	281	11	-	130	130	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	651	909	696	916	1 445	1 445	1 107	1 015	1 070
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	410	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	9 820	15 398	9 728	16 267	16 278	16 278	12 234	11 858	12 825
Consultants and professional services: Legal costs	-	-	-	4	4	4	4	4	4
Contractors	246	-	724	837	837	837	886	784	827
Agency and support / outsourced services	-	95	-	-	-	-	-	-	-
Consumable supplies	-	78	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	12	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	9	-	-	-	-	-	-	-
Travel and subsistence	9 742	9 178	7 836	8 974	8 755	8 755	9 171	8 944	9 436
Training and development	-	-	493	777	777	777	2 319	714	753
Operating payments	2 973	2 693	779	1 853	1 629	1 629	2 032	1 897	2 002
Venues and facilities	2 538	1 788	1 600	2 292	1 979	1 979	2 092	1 973	2 083
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>311 313</b>	<b>311 185</b>	<b>418 372</b>	<b>513 232</b>	<b>696 300</b>	<b>696 300</b>	<b>637 660</b>	<b>659 304</b>	<b>687 535</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	309 643	309 888	416 889	512 949	696 199	696 199	637 361	658 988	687 202
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	309 643	309 888	416 889	512 949	696 199	696 199	637 361	658 988	687 202
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 670	1 297	1 483	283	101	101	299	316	333
Social benefits	1 670	1 297	1 483	283	101	101	299	316	333
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>4 654</b>	<b>3 698</b>	<b>683</b>	<b>2 345</b>	<b>2 345</b>	<b>2 345</b>	<b>2 482</b>	<b>2 617</b>	<b>2 761</b>
Buildings and other fixed structures	3 075	1 711	249	2 345	2 345	2 345	2 481	2 617	2 761
Buildings	3 075	1 711	249	2 345	2 345	2 345	2 481	2 617	2 761
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 579	1 987	434	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 579	1 987	434	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>419 109</b>	<b>424 688</b>	<b>506 528</b>	<b>620 068</b>	<b>802 900</b>	<b>802 900</b>	<b>749 564</b>	<b>773 087</b>	<b>807 890</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>419 109</b>	<b>424 688</b>	<b>506 528</b>	<b>620 068</b>	<b>802 900</b>	<b>802 900</b>	<b>749 564</b>	<b>773 087</b>	<b>807 890</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>213 630</b>	<b>230 079</b>	<b>299 727</b>	<b>320 194</b>	<b>307 507</b>	<b>307 507</b>	<b>325 622</b>	<b>339 495</b>	<b>358 147</b>
Compensation of employees	185 138	200 840	255 299	255 725	255 725	255 725	276 688	296 478	312 786
Salaries and wages	159 494	172 451	223 599	220 063	220 064	220 064	245 212	263 724	278 231
Social contributions	25 644	28 389	31 700	35 662	35 661	35 661	31 476	32 754	34 555
Goods and services	28 052	28 852	44 079	63 599	50 912	50 912	48 014	42 047	44 338
of which									
Administrative fees	-	10	-	-	-	-	-	-	-
Advertising	184	182	366	1 311	392	392	1 727	1 823	1 923
Assets less than the capitalisation threshold	357	88	322	1 774	1 551	1 551	1 598	1 686	1 779
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	605	649	496	634	879	879	643	680	718
Communication (G&S)	5	6	5	56	56	56	59	63	66
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	971	3 588	6 502	9 867	9 767	9 767	5 532	4 416	4 659
Consultants and professional services: Infrastructure and planning	-	-	-	11 120	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	15	-	-	-	-	-	-
Contractors	5 289	4 427	13 153	11 245	11 005	11 005	8 347	3 509	3 702
Agency and support / outsourced services	673	2 018	1 599	1 952	2 777	2 777	2 140	2 005	2 115
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	108	49	71	69	154	154	74	78	82
Inventory: Food and food supplies	-	-	469	735	475	475	772	814	859
Inventory: Other supplies	-	81	-	-	-	-	-	-	-
Consumable supplies	3 539	2 406	4 497	6 350	4 874	4 874	7 465	7 296	7 697
Consumable: Stationery, printing and office supplies	10	-	16	20	21	21	20	20	21
Operating leases	5	11	78	24	-	-	0	-	-
Property payments	471	-	59	187	1 101	1 101	187	198	208
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	12 516	12 217	13 123	13 523	13 519	13 519	14 111	14 330	15 098
Training and development	297	179	331	500	300	300	300	317	334
Operating payments	1 178	842	477	1 171	1 245	1 245	1 688	1 781	1 879
Venues and facilities	532	718	315	554	601	601	679	716	755
Rental and hiring	1 312	1 381	2 185	2 507	2 195	2 195	2 669	2 315	2 443
Interest and rent on land	440	387	349	870	870	870	920	970	1 023
Interest	-	-	-	-	-	-	-	-	-
Rent on land	440	387	349	870	870	870	920	970	1 023
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>2 985</b>	<b>4 302</b>	<b>3 777</b>	<b>4 329</b>	<b>4 024</b>	<b>4 024</b>	<b>4 580</b>	<b>8 351</b>	<b>8 811</b>
Provinces and municipalities	1 071	1 073	600	1 363	1 363	1 363	700	738	779
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	1 071	1 073	600	1 363	1 363	1 363	700	738	779
Municipalities	1 071	1 073	600	1 363	1 363	1 363	700	738	779
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	135	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	135	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	135	-	-	-	-	-	-	-
Non-profit institutions	-	-	643	-	-	-	754	796	840
Households	1 914	3 094	2 534	2 966	2 661	2 661	3 126	6 817	7 192
Social benefits	1 914	3 094	2 534	2 966	2 661	2 661	3 126	6 817	7 192
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>562</b>	<b>317</b>	<b>41 951</b>	<b>50 297</b>	<b>69 714</b>	<b>69 714</b>	<b>53 528</b>	<b>2 412</b>	<b>1 489</b>
Buildings and other fixed structures	-	-	21 850	45 880	57 000	57 000	52 000	-	-
Buildings	-	-	-	31 880	57 000	57 000	20 000	-	-
Other fixed structures	-	-	21 850	14 000	-	-	32 000	-	-
Machinery and equipment	562	317	20 101	4 417	12 714	12 714	1 528	2 412	1 489
Transport equipment	58	-	-	500	4 743	4 743	-	-	-
Other machinery and equipment	504	317	20 101	3 917	7 971	7 971	1 528	2 412	1 489
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>217 177</b>	<b>234 698</b>	<b>345 455</b>	<b>374 820</b>	<b>381 245</b>	<b>381 245</b>	<b>383 730</b>	<b>350 258</b>	<b>368 447</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>217 177</b>	<b>234 698</b>	<b>345 455</b>	<b>374 820</b>	<b>381 245</b>	<b>381 245</b>	<b>383 730</b>	<b>350 258</b>	<b>368 447</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
<b>Current payments</b>	<b>16 415</b>	<b>19 018</b>	<b>27 983</b>	<b>35 612</b>	<b>30 612</b>	<b>30 612</b>	<b>28 580</b>	<b>26 897</b>	<b>28 693</b>
Compensation of employees	10 817	10 838	13 335	12 191	15 191	15 191	16 887	14 124	14 901
Salaries and wages	9 456	9 387	11 716	10 533	13 533	13 533	15 146	12 287	12 963
Social contributions	1 361	1 451	1 619	1 658	1 658	1 658	1 741	1 837	1 938
Goods and services	5 598	8 180	14 648	23 421	15 421	15 421	11 693	12 773	13 792
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	589	683	116	229	229	229	242	256	270
Catering: Departmental activities	144	320	104	120	120	120	127	134	141
Consultants and professional services: Business and advisory services	484	-	6	11 000	700	700	0	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	1 480	3 549	9 271	7 017	10 017	10 017	9 250	10 484	11 061
Agency and support / outsourced services	450	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Consumable supplies	77	57	237	1 000	300	300	-	-	-
Travel and subsistence	1 968	1 829	2 200	1 608	1 607	1 607	1 495	1 288	1 675
Training and development	-	-	-	2 000	2 000	2 000	-	-	-
Operating payments	277	68	99	173	174	174	289	305	322
Venues and facilities	129	1 674	2 615	274	274	274	290	306	323
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>170 046</b>	<b>167 235</b>	<b>89 308</b>	<b>103 125</b>	<b>103 125</b>	<b>103 125</b>	<b>109 209</b>	<b>115 543</b>	<b>121 898</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	168 373	167 011	89 262	103 125	103 125	103 125	109 209	115 543	121 898
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	168 373	167 011	89 262	103 125	103 125	103 125	109 209	115 543	121 898
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	1 673	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	1 673	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	1 673	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	224	46	-	-	-	-	-	-
Social benefits	-	224	46	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3 500</b>	<b>2 000</b>	<b>2 000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	3 500	2 000	2 000	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	3 500	2 000	2 000	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>186 461</b>	<b>186 253</b>	<b>117 291</b>	<b>142 237</b>	<b>135 737</b>	<b>135 737</b>	<b>137 789</b>	<b>142 440</b>	<b>150 591</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>186 461</b>	<b>186 253</b>	<b>117 291</b>	<b>142 237</b>	<b>135 737</b>	<b>135 737</b>	<b>137 789</b>	<b>142 440</b>	<b>150 591</b>



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

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>2 075</b>	<b>2 482</b>	<b>3 443</b>	<b>2 567</b>	<b>2 567</b>	<b>2 567</b>	<b>3 376</b>	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	2 075	2 482	3 443	2 567	2 567	2 567	3 376	-	-
of which	-	-	-	-	-	-	-	-	-
Uniform	-	-	-	-	-	-	-	-	-
Contractors	2 075	2 482	3 443	2 567	2 567	2 567	3 376	-	-
Spares and accessories	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 075</b>	<b>2 482</b>	<b>3 443</b>	<b>2 567</b>	<b>2 567</b>	<b>2 567</b>	<b>3 376</b>	<b>-</b>	<b>-</b>

Table 6.14 (a) : Financial summary for Limpopo Economic Development Agency (LEDA)

	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	Audited outcome	Actual outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate
<b>R thousand</b>							
<b>Revenue</b>							
<b>Tax revenue</b>	-	-	-	-	-	-	-
<b>Non-tax revenue</b>	<b>1 038 640</b>	<b>1 177 178</b>	<b>1 445 307</b>	<b>1 436 066</b>	<b>1 612 066</b>	<b>1 612 066</b>	<b>1 645 341</b>
Sale of goods and services other than capital assets	646 804	740 739	957 191	847 677	847 677	847 677	893 452
Entirely revenue other than sales	136 654	148 481	142 582	176 483	176 483	176 483	186 013
Transfers received	255 182	287 958	345 534	411 906	587 906	587 906	565 876
Sale of capital assets	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-
<b>Total revenue before deposits into the PRF</b>	<b>1 038 640</b>	<b>1 177 178</b>	<b>1 445 307</b>	<b>1 436 066</b>	<b>1 612 066</b>	<b>1 612 066</b>	<b>1 645 341</b>
<b>Less Deposits into the Provincial Revenue Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total revenue</b>	<b>1 038 640</b>	<b>1 177 178</b>	<b>1 445 307</b>	<b>1 436 066</b>	<b>1 612 066</b>	<b>1 612 066</b>	<b>1 645 341</b>
<b>Expenses</b>							
<b>Current expense</b>	<b>1 178 899</b>	<b>1 463 729</b>	<b>1 418 739</b>	<b>1 647 420</b>	<b>-</b>	<b>1 794 461</b>	<b>1 794 461</b>
Compensation of employees	472 214	612 798	590 956	682 466	-	758 826	758 826
Goods and services	703 433	846 892	827 761	960 518	-	1 030 861	1 030 861
Interest on rent and land	3 252	4 039	22	4 436	-	4 774	5 051
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>77 213</b>	<b>10 131</b>	<b>-</b>	<b>9 400</b>	<b>9 400</b>
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total expenses</b>	<b>1 178 899</b>	<b>1 463 729</b>	<b>1 495 952</b>	<b>1 657 551</b>	<b>-</b>	<b>1 803 861</b>	<b>1 803 861</b>
<b>Surplus / (Deficit)</b>	<b>(140 259)</b>	<b>(286 551)</b>	<b>(50 645)</b>	<b>(221 485)</b>	<b>1 612 066</b>	<b>(191 795)</b>	<b>(158 520)</b>
Surplus/(deficit) after adjustments <sup>1</sup>	(140 259)	(286 551)	(50 645)	(221 485)	1 612 066	(191 795)	(158 520)
Cash flow from investing activities	78 658	78 658	926 629	1 113 689	-	-	706 205
<b>Acquisition of Assets</b>	<b>78 658</b>	<b>78 658</b>	<b>926 629</b>	<b>1 113 689</b>	<b>-</b>	<b>-</b>	<b>706 205</b>
Investment Property	103	103	439 928	488 723	-	-	44 366
Other Structures (Infrastructure Assets)	-	-	384 694	516 310	-	-	546 772
Mineral and Similar Non - Regenerative Resources	4 145	4 145	60 537	67 252	-	-	71 220
Computer equipment	1 440	1 440	9 059	10 063	-	-	10 657
Furniture and Office equipment	436	436	4 716	5 239	-	-	5 548
Other Machinery and equipment	1 407	1 407	8 703	9 668	-	-	10 238
Transport Assets	71 127	71 127	14 443	16 045	-	-	16 992
Computer Software	-	-	4 549	389	-	-	412
<b>Net increase / (decrease) in cash and cash equivalents</b>	<b>(61 601)</b>	<b>(207 893)</b>	<b>875 984</b>	<b>892 204</b>	<b>1 612 066</b>	<b>(191 795)</b>	<b>547 685</b>
<b>Balance Sheet Data</b>							
<b>Carrying Value of Assets</b>	<b>698 059</b>	<b>715 708</b>	<b>661 063</b>	<b>1 171 315</b>	<b>-</b>	<b>-</b>	<b>1 240 423</b>
Land	6 188	6 188	4 323	10 383	-	-	10 996
Dwellings	-	-	-	-	-	-	-
Non- Residential Buildings	45 129	43 967	96 272	75 725	-	-	80 193
Investment Property	169 055	180 625	187 625	283 669	-	-	300 405
Mineral and Similar Non - Regenerative Resources	105 101	46 199	33 734	176 356	-	-	186 761
Biological Assets	2 091	3 105	2 118	3 509	-	-	3 716
Computer equipment	2 608	3 596	4 246	4 375	-	-	4 633
Furniture and Office equipment	2 824	2 391	2 277	4 738	-	-	5 018
Other Machinery and equipment	44 139	40 373	38 940	74 063	-	-	78 433
Transport Assets	287 904	275 402	257 794	483 091	-	-	511 593
Other Intangibles	33 020	113 862	33 734	55 406	-	-	58 675
<b>Investments</b>	<b>476 579</b>	<b>533 823</b>	<b>533 823</b>	<b>799 680</b>	<b>-</b>	<b>-</b>	<b>846 861</b>
Floating	476 579	533 823	533 823	799 680	-	-	846 861
<b>Cash and Cash Equivalents</b>	<b>132 190</b>	<b>155 213</b>	<b>155 213</b>	<b>221 809</b>	<b>-</b>	<b>-</b>	<b>234 896</b>
Bank	106 136	97 313	97 313	178 092	-	-	188 599
Cash on Hand	56	41	41	94	-	-	100
Other	25 998	57 859	57 859	43 623	-	-	46 197
<b>Receivables and Prepayments</b>	<b>137 120</b>	<b>149 731</b>	<b>244 185</b>	<b>207 074</b>	<b>-</b>	<b>-</b>	<b>219 291</b>
Trade Receivables	93 281	106 530	183 824	140 869	-	-	149 180
Other Receivables	33 260	36 441	54 702	50 229	-	-	53 193
Prepaid Expenses	10 579	6 760	5 659	15 976	-	-	16 919
Accrued Income	-	-	-	-	-	-	-
<b>Inventory</b>	<b>46 404</b>	<b>47 725</b>	<b>47 725</b>	<b>70 078</b>	<b>-</b>	<b>-</b>	<b>74 213</b>
Trade	46 404	47 725	47 725	70 078	-	-	74 213
Other	-	-	-	-	-	-	-
<b>Total Assets</b>	<b>1 490 352</b>	<b>1 602 200</b>	<b>1 642 009</b>	<b>2 469 956</b>	<b>-</b>	<b>-</b>	<b>2 615 683</b>
<b>Capital and Reserves</b>	<b>1 036 918</b>	<b>1 234 371</b>	<b>1 109 980</b>	<b>1 301 777</b>	<b>1 332 650</b>	<b>(249 726)</b>	<b>1 455 020</b>
Share Capital and Premium	409 216	409 216	409 216	409 216	409 216	409 216	-
Accumulated Reserves	10 308	(129 951)	(416 502)	(467 147)	(688 632)	(467 147)	(658 942)
Surplus / (Deficit)	(140 259)	(286 551)	(50 645)	(221 485)	1 612 066	(191 795)	(158 520)
Other	757 653	1 241 657	1 167 911	1 581 193	-	-	2 272 482
<b>Borrowings</b>	<b>36 129</b>	<b>14 556</b>	<b>21 424</b>	<b>60 622</b>	<b>-</b>	<b>-</b>	<b>64 199</b>
Floating	36 063	14 490	21 424	60 512	-	-	64 062
Current	-	-	-	-	-	-	-
1<5 Years	66	66	-	110	-	-	116
5<10 Years	-	-	-	-	-	-	-
>10 Years	-	-	-	-	-	-	-
<b>Post Retirement Benefits</b>	<b>28 656</b>	<b>30 288</b>	<b>30 843</b>	<b>48 084</b>	<b>-</b>	<b>-</b>	<b>50 921</b>
Present value of Funded obligations	28 656	30 288	30 843	48 084	-	-	50 921
<b>Trade and Other Payables</b>	<b>342 664</b>	<b>262 107</b>	<b>261 328</b>	<b>574 977</b>	<b>-</b>	<b>-</b>	<b>608 901</b>
Trade Payables	222 562	242 383	244 379	373 451	-	-	395 485
Accrued Interest	120 102	19 724	16 949	201 526	-	-	213 416
Other	-	-	-	-	-	-	-
<b>Deferred Income</b>	<b>33 495</b>	<b>54 364</b>	<b>29 224</b>	<b>56 203</b>	<b>-</b>	<b>-</b>	<b>59 519</b>
<b>Provisions</b>	<b>45 986</b>	<b>60 881</b>	<b>17 849</b>	<b>77 163</b>	<b>-</b>	<b>-</b>	<b>81 716</b>
Leave pay provision	45 986	60 881	17 849	77 163	-	-	81 716
Other	-	-	-	-	-	-	-
<b>Cash flow statement</b>							
<b>Capital and Reserves</b>	<b>43 086</b>	<b>117 437</b>	<b>213 930</b>	<b>316 063</b>	<b>489 004</b>	<b>311 686</b>	<b>423 947</b>
Share Capital and Premium	-	-	-	-	-	-	-
Accumulated Reserves	-	43 086	117 437	213 930	316 063	213 930	311 686
Surplus / (Deficit)	43 086	74 351	96 493	102 133	172 941	97 756	112 261
Other	-	-	-	-	-	-	-

Table 6.14 (b) : Financial summary for Limpopo gambling board

	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
R thousand	Audited outcome		Actual outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
<b>Revenue</b>									
Tax revenue	-	-	-	-	-	-	-	-	-
<b>Non-tax revenue</b>	57 740	56 582	77 066	77 492	77 492	77 492	86 409	91 457	96 491
Sale of goods and services other than capital assets	10 781	6 535	14 686	9 661	9 661	9 661	14 578	15 460	16 320
Entire revenue other than sales	284	1 488	1 107	329	329	329	345	365	380
Transfers received	46 675	48 559	61 273	67 502	67 502	67 502	71 486	75 632	79 791
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
<b>Total revenue before deposits into the PRF</b>	57 740	56 582	77 066	77 492	77 492	77 492	86 409	91 457	96 491
<b>Less Deposits into the Provincial Revenue Fund</b>	-	-	-	-	-	-	-	-	-
<b>Total revenue</b>	57 740	56 582	77 066	77 492	77 492	77 492	86 409	91 457	96 491
<b>Expenses</b>									
<b>Current expense</b>	49 562	53 903	60 336	70 108	-	74 160	74 160	79 142	83 514
Compensation of employees	25 422	33 355	35 673	36 898	-	42 705	42 705	44 243	47 049
Goods and services	24 140	20 548	24 663	33 210	-	31 455	31 455	34 899	36 465
Interest on rent and land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 604	1 799	3 975	700	-	1 025	1 025	151	141
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total expenses</b>	51 166	55 702	64 311	70 808	-	75 185	75 185	79 293	83 655
Surplus / (Deficit)	6 574	880	12 755	6 684	77 492	2 307	11 224	12 164	12 836
<b>Adjustments for Surplus/(Deficit)</b>									
Surplus/(deficit) after adjustments <sup>1</sup>	6 574	880	12 755	6 684	77 492	2 307	11 224	12 164	12 836
<b>Cash flow statement</b>									
<b>Capital and Reserves</b>	43 086	117 437	213 930	316 063	489 004	311 686	423 947	542 980	662 816
Share Capital and Premium	-	-	-	-	-	-	-	-	-
Accumulated Reserves	-	43 086	117 437	213 930	316 063	213 930	311 686	423 947	542 980
Surplus / (Deficit)	43 086	74 351	96 493	102 133	172 941	97 756	112 261	119 033	119 836
Other	-	-	-	-	-	-	-	-	-

Table 6.14 (c) : Financial summary for Limpopo Tourism Board

	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
R thousand	Audited outcome	Actual outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate			
<b>Revenue</b>									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	167 080	166 907	90 126	103 876	-	103 876	110 004	116 384	122 785
Sale of goods and services other than capital assets	8 889	9 510	156	-	-	-	-	-	-
Entity revenue other than sales	1 152	958	708	751	-	751	795	841	887
Transfers received	157 039	156 439	89 262	103 125	-	103 125	109 209	115 543	121 898
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
<b>Total revenue before deposits into the PRF</b>	167 080	166 907	90 126	103 876	-	103 876	110 004	116 384	122 785
Less Deposits into the Provincial Revenue Fund	-	-	-	-	-	-	-	-	-
<b>Total revenue</b>	167 080	166 907	90 126	103 876	-	103 876	110 004	116 384	122 785
<b>Expenses</b>									
Current expense	111 876	102 653	80 800	101 213	-	108 459	108 459	115 031	121 358
Compensation of employees	54 424	53 236	28 319	39 468	-	41 804	41 804	44 325	46 763
Goods and services	46 269	38 407	39 007	46 945	-	50 375	50 375	52 798	55 702
Interest on rent and land	11 183	11 010	13 474	14 800	-	16 280	16 280	17 908	18 893
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	70	688	141	1 912	-	750	750	513	540
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total expenses</b>	111 946	103 341	80 941	103 125	-	109 209	109 209	115 543	121 898
<b>Surplus / (Deficit)</b>	55 134	63 566	9 185	751	-	(5 333)	795	841	887
<b>Adjustments for Surplus/(Deficit)</b>									
Surplus/(deficit) after adjustments <sup>1</sup>	55 134	63 566	9 185	751	-	(5 333)	795	841	887
<b>Cash flow statement</b>									
Capital and Reserves	-	43 086	117 437	213 930	316 063	213 930	311 686	423 947	542 980
Share Capital and Premium	-	-	-	-	-	-	-	-	-
Accumulated Reserves	-	43 086	117 437	213 930	316 063	213 930	311 686	423 947	542 980
Surplus / (Deficit)	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-

# **Public Entities Vote 06**

# Limpopo Gambling Board

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*To be appropriated by Vote in 2018/19*

*R 71 486 000.00*

*Responsible MEC*

*MEC of Economic Development, Environment and Tourism*

*Administating Department*

*Department of Economic Development, Environment and Tourism*

*Accounting officer*

*Head of Department Economic Development, Environment and Tourism*

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## Overview

### Vision

To be innovative and leading gambling regulator in Africa.

### 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.

### Legislative mandates

- Limpopo Business Registration Act, 2003 (Act No. 5 of 2003)
- Limpopo Gambling Act, 2013 (Act No. 3 of 2013)
- National Gambling Act, Act no 7 of 2004 as amended
- Criminal procedure Act , No 51 of 1977
- National Lotteries Act, No 57 of 1997
- Prevention of Organised Crime Act, No121 of 1998
- Prevention ,Combating of Fraud and Corruption Act, No. 12 of 2004

### Main Services

- **Social awareness and upliftment** - To promote responsible gambling and contribute towards the upliftment of the disadvantaged communities within the province.

- **Financial sustainability** – To maintain an effective and efficient financial management system through compliance with PFMA Legislation Regulations and Practice Notes.
- **Enforcement of legislation** – To ensure that all gambling activities conducted within the Province are compliant with Legislation.
- **Capable and well governed organisation** – To strengthen and effectively manage the system and procedures to ensure sound practices are adhered to.
- **Skilled, competent and innovative workforce** – To provide adequate, focused training opportunities to ensure competent, skilled and Innovative staff.

## Review of the current financial year (2017/18)

The Limpopo Gambling Board has four programmes. Governance provide executive and strategic direction to the Board; CFO's Office provide financial and administrative support to all programme; Compliance promote responsible gambling through visibility and awareness and also to ensure that gambling activities are compliant with relevant Legislation; and Law Enforcement reduces illegal gambling throughout the province. The Entity has achieved Limpopo Gambling Board has achieved the following milestones as at the end of the third quarter of 2017/18 financial year:

Performance Indicator	Planned Target	Actual Achievement	Comments on Deviations
Number of Internal Audit Coverage Plans Produced	1	0	The remaining targets will be reached in the 4 <sup>th</sup> quarter
Number of Risk Reports Produced	4	3	The remaining targets will be reached in the 4 <sup>th</sup> quarter
Number of Quarterly Performance Reports submitted to LEDET	4	3	The remaining targets will be reached in the 4 <sup>th</sup> quarter
Number of CSI Projects Initiated	7	5	The remaining targets will be reached in the 4 <sup>th</sup> quarter
Number of Responsible Gambling Campaigns conducted	2	7	The remaining targets will be reached in the 4 <sup>th</sup> quarter
Number of Corporate licenses issued	20	24	The remaining targets will be reached in the 4 <sup>th</sup> quarter
Number of Crime Awareness Campaigns	120	86	The remaining targets will be

Conducted			reached in the 4 <sup>th</sup> quarter
Number of Investigations on Illegal Gambling activities conducted	360	269	The remaining targets will be reached in the 4 <sup>th</sup> quarter

## Outlook for the coming financial year (2018/2019)

**Governance** – Through Governance programme, internal audit coverage plan and risk plan will be produced. Quarterly performance report to be submitted to LEDET and the number of CSI projects to be initiated. **Finance** - IYM report to be submitted to LEDET; number IT reports to be produced and the HRM reports to be produced. **Compliance** – Continue to conduct responsible gambling campaign, issuing of corporate licenses; conduct compliance inspection; levy audit reports to be done and produce monitoring reports. **Law Enforcement** – conduct crime awareness campaigns and investigation of illegal gambling activities.

## Receipts and Financing

### Summary of receipts

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

Summary of receipts: Limpopo Gambling Board

	Audited outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate		
Rand thousand	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Transfers received	46 675	48 559	61 273	67 502	67 502	67 502	71 486	75 632	79 791
<b>Total Receipts</b>	<b>46 675</b>	<b>48 559</b>	<b>61 273</b>	<b>67 502</b>	<b>67 502</b>	<b>67 502</b>	<b>71 486</b>	<b>75 632</b>	<b>79 791</b>

The entity is funded from equitable share through transfers from the Limpopo Economic Development, Environment and Tourism. There's a nominal growth of 5.6 per cent from 2017/18 to 2018/19 financial year. The overall grant consists of earmarked funding for CSI project and for compliance, law enforcement and Rental for building.

Table below provide a summary of the departmental own receipts over the seven-year period.



Summary of own revenue per economic classification: Limpopo Gambling Board

R' thousand	Audited outcome			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
Tax receipts	36 512	73 471	83 738	95 449	95 449	95 449	101 037	106 869	107 000
Sales of goods and services other than capital assets	10 781	6 535	14 686	9 661	9 661	9 661	14 578	15 460	16 320
Sales of goods and services	10 781	6 535	14 686	9 661	9 661	9 661	14 578	15 460	16 320
Sales by market establishments									
Other sales	10 781	6 535	14 686	9 661	9 661	9 661	14 578	15 460	16 320
Of which									
Operating revenue	10 781	6 535	7 456	9 661	9 661	9 661	14 578	15 460	16 320
Transfers received from:	.	.	.	.	.	.	.	.	.
Fines, penalties and forfeits									
Interest, dividends and rent on land	284	1 488	1 107	329	329	329	345	365	380
Interest	284	1 488	1 107	329	329	329	345	365	380
Sales of capital assets	.	.	.	.	.	.	.	.	.
Financial transactions in assets and liabilities									
Total departmental own source receipts	47 577	81 494	99 531	105 439	105 439	105 439	115 960	122 694	123 700

Own receipts include gaming levies which are paid into the Provincial Treasury on a monthly basis. The LPM licence fees have reduced from R4.2 million to R3.1 million because the entity has reached the limit of 1500 machines, as determined by National Gambling Board. Levies have increased due to the awarding of Bingo licences and Horseracing Licence fees have increased from R0.770 million to R4.0 million due to new sites opening

## Payment Summary

### Key assumptions

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

- Consumer Price Index (CPI) is 5.4 per cent in 2018/19, 5.5 per cent in 2019/20 and 5.5 per cent in 2020/21

- Compensation of Employees (CoE) – The entity considered the improvement of condition of services of CPI plus 1.0 per cent for 2018/19, 2019/20, and 2020/21 financial years as well as filling of vacant positions. Performance bonus and pay progression of 1.5 per cent of the wage bill was considered for 2018/19, 2019/20, and 2020/21 financial years.
- Goods and Services increases are based on the revised CPI guidelines over the MTEF as well as an increase in recurring contracts.

## Programme Summary

Tables below provide summary of payments and estimates per programme and per economic classification over the seven-year period.

Summary of payments and estimates per programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2014/15	2015/16	2016/2017				2017/18	2018/19	2019/20
GOVERNANCE	7 422	9 695	11 480	13 327	13 212	10 613	12 720	14 933	15 755
FINANCE	7 935	7 583	8 335	9 723	9 438	9 767	11 009	10 855	11 451
HUMAN RESOURCE	2 830	3 477	3 836	4 318	4 598	4 112	4 695	4 838	5 105
INFORMATION TECHNOLOGY	1 512	2 297	2 162	2 373	2 793	2 809	3 683	2 659	2 805
LAW ENFORCEMENT	4 226	4 731	6 286	6 084	6 164	5 388	6 871	6 823	7 198
COMPLIANCE	10 738	13 503	16 524	17 742	17 742	15 834	17 824	19 868	20 962
SUPPLY CHAIN MANAGEMENT	16 503	14 416	15 688	17 241	16 861	16 753	18 383	19 317	20 379
<b>Total</b>	<b>51 166</b>	<b>55 702</b>	<b>64 311</b>	<b>70 808</b>	<b>70 808</b>	<b>65 276</b>	<b>75 185</b>	<b>79 293</b>	<b>83 655</b>

Summary of payments and estimates per economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2014/15	2015/16	2016/2017				2017/18	2018/19	2019/20
<b>Economic classification</b>									
<b>Current payments</b>	<b>49 562</b>	<b>53 903</b>	<b>60 336</b>	<b>70 108</b>	<b>69 873</b>	<b>64 401</b>	<b>74 160</b>	<b>79 142</b>	<b>83 514</b>
Compensation of employees	25 422	33 355	35 673	36 898	38 398	37 451	42 705	44 243	47 049
Goods and services	24 140	20 548	24 663	33 210	31 475	26 950	31 455	34 899	36 465
<b>Payments for capital assets</b>	<b>1 604</b>	<b>1 799</b>	<b>3 975</b>	<b>700</b>	<b>935</b>	<b>875</b>	<b>1 025</b>	<b>151</b>	<b>141</b>
Buildings and other fixed structures	352	500	425	70	130	70	38	78	82
Machinery and equipment	1 252	1 299	2 946	630	805	805	987	73	59
Software and other intangible assets	-	-	604	-	-	-	-	-	-
<b>Payments 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>51 166</b>	<b>55 702</b>	<b>64 311</b>	<b>70 808</b>	<b>70 808</b>	<b>65 276</b>	<b>75 185</b>	<b>79 293</b>	<b>83 655</b>

**Compensation of Employment** grows by 15.7 per cent in the 2018/19 financial year. The Board salary for 2017/18 was under-budgeted and the addition of structure for personnel, post of Manager internal control was approved.

**Goods and Services** – The Board has reprioritized by reducing all non-essential items such as refreshments and travelling. Overseas trips have reduced based on the National Treasury Instruction note No. 03 of 2017/18 which limits number of officials. There's an increase of 46.4 per cent on **Payments of capital assets** due to buying of ICT Server to replace the ones which are outdated.

## Programme Description

### Programme 1: Governance

**Programme purpose:** The purpose of this programme is to provide executive and strategic direction to the Board.

Tables below provides a summary of payments for Programme 1 per economic classification over the seven-year period.

Summary of payments and estimates: Programme 1: Governance

R' thousand	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Compensation of Employees	3 607	4 072	4 794	4 562	6 062	6 062	4 984	5 470	5 825
Goods and Services	3 815	4 054	5 958	8 742	7 127	7 127	7 736	9 438	9 902
Payment for capital assets	0	0	169	22	22	22	0	25	28
<b>TOTAL</b>	<b>7 422</b>	<b>8 126</b>	<b>10 921</b>	<b>13 326</b>	<b>13 211</b>	<b>13 211</b>	<b>12 720</b>	<b>14 933</b>	<b>15 755</b>

The programme has been allocated the budget of 12.7 million in 2018/19 financial year to ensure that the operations of the Board are conducted in compliance with all relevant legislation.

### Programme 2: CFO

**Programme purpose:** *The purpose of this programme is to provide financial and administrative support to all four programmes.*

Table below provides a summary of payments for Programme 2 per economic classification over the seven-year period.

Summary of payments and estimates: Programme 2: CFO

R' thousand	Audited Outcome			Appropriated Amount	Adjusted appropriation	Revised Budget	Medium term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Compensation of Employees	4 631	5 083	5 323	6 278	5 993	5 993	7 858	7 034	7 421
Goods and Services	2 992	2 887	2 517	3 122	3 221	3 221	3 151	3 821	4 030
Payment for capital assets	4	0	316	323	223	223	0	0	0
<b>TOTAL</b>	<b>7 627</b>	<b>7 970</b>	<b>8 156</b>	<b>9 723</b>	<b>9 437</b>	<b>9 437</b>	<b>11 009</b>	<b>10 855</b>	<b>11451</b>

Compensation of Employees- the Finance salary has increased from R6.3 million to R7.8 million due to addition of manager post internal control that was not included on the previous structure. Goods and Services have a minimal growth of 0.9 per cent from 2017/18 financial to 2018/19 financial year. Assets of the finance unit will be zero due to non-payment of assets throughout the MTEF.

### Programme 3: Compliance

**Programme purpose:** *The purpose of this sub-programme is to promote responsible gambling through visibility and awareness. To ensure that gambling activities are compliant with relevant legislations.*

Summary of payments and estimates: Programme 3: Compliance

R' thousand	Audited Outcome			Appropriated Amount	Adjusted appropriation	Revised Budget	Medium term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Compensation of Employees	8 760	9 891	10 420	13 269	13 269	13 269	14 913	15 825	16 853
Goods and Services	1 602	1 290	5 413	4 474	3 667	3 667	2 911	4 043	4 109
Payment for capital assets	-	-	1 335	-	807	807	-	-	-
<b>TOTAL</b>	<b>10 362</b>	<b>11 181</b>	<b>17 168</b>	<b>17 743</b>	<b>17 743</b>	<b>17 743</b>	<b>17 824</b>	<b>19 868</b>	<b>20 962</b>

## Programme 4: Law Enforcement

**Programme purpose:** *To reduce illegal gambling activities throughout the Province.*

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

Summary of payments and estimates: Programme 4: Law Enforcement

R' thousand	Audited Outcome			Appropriated Amount	Adjusted appropriation	Revised Budget	Medium term estimates		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Compensation of Employees	3 750	3 893	4 039	4 790	4870	4 870	5 563	5 880	6 262
Goods and Services	476	410	1 033	1 259	1259	1 259	1 308	943	936
Payment for capital assets	-	-	452	35	35	35	-	-	-
<b>TOTAL</b>	<b>4 226</b>	<b>4 303</b>	<b>5 524</b>	<b>6 084</b>	<b>6164</b>	<b>6 164</b>	<b>6 871</b>	<b>6 823</b>	<b>7 198</b>

# Limpopo Tourism Agency

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*To be appropriated by Vote in 2018/19  
Responsible MEC  
Administering Department  
Accounting officer*

*R 109 209 000  
MEC of Economic Development, Environment and Tourism  
Department of Economic Development, Environment and Tourism  
Chief Executive Officer Limpopo Tourism Agency*

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## Overview

### Vision

To position Limpopo as a leading tourism destination in Southern Africa.

### Mission

To promote and offer a sustainable and diverse tourism experience through strategic marketing (destination marketing) and support and facilitate tourism development programmes, collaborations with stakeholders and sector transformation

### Main services

Limpopo Tourism Agency is, amongst others, mandated to implement destination tourism promotion with strong emphasis on domestic and Regional (SADC) marketing. Aiming to increase tourist visits to Limpopo, the Agency will also embark on providing marketing support to tourism entrepreneurs to access tourism markets. In doing so, the transformation agenda within the tourism industry is supported and the impact on the provincial economic development and growth plan is increased.

The main aim of promoting tourism by the Entity is to contribute to the economic growth of the Province through marketing Limpopo as a leading tourism destination in Southern Africa. This will be done through promoting leisure business travel, hosting business and events and facilitate the provision of quality service standards to both international and domestic tourism visitors.

## Legislative mandates

- Limpopo Tourism Act , 2009 (Act 2 of 2009)
- Public Finance Management Act, (Act 1 of 1999 as amended)
- Companies Act, (Act 71 of 2008 as amended)
- The white paper on Development and Promotion of Tourism in South Africa, 1996

- Tourism Act, 2014 (Act 3 of 2014)
- Limpopo Tourism Act, 2009

## **Review of the current financial year (2017/2018)**

The Office of the Premier have achieved the following as at the end of the third quarter of 2017/18 financial year:

- The Board has appointed the new Chief Executive Officer who will assist the Board with the implementation of the new mandate and the new strategy.
- Developed and finalized the Brand Journey Strategy as informed by the new single mandate, i.e. Tourism Marketing of the Province.
- Developed the new organizational structure emanating from the new mandate to ensure that the agency is well capacitated to achieve its mandate. Currently the Board/Management is currently busy finalizing the placement process of the staff which is planned to be completed before the end of the financial year.
- Development of the ICT strategy which is scheduled for completion by 31 March 2018.
- Based on the new structure, the Board has approved the employment equity plan.

## **Outlook for the coming financial year (2018/19)**

The following projects will be implemented in the new financial year:

- The vigorous rolling out of the brand journey strategy.
- Implementation of the 5.0 percent in Tourism Strategy as developed by the South African Tourism (SAT).
- LTA to focus on SADC markets which remain the Entity source of international arrivals and spend.
- Intense rolling out of Culture and Heritage as the seventh tourism cluster.
- The Identification and filling of the prioritized vacant positions in terms of the new structure after the placement process.
- Development of Disaster Recovery and Business Continuity Plans for the Entity.

## Receipts and Financing

### Summary of Receipts

Table below provide the sources of funding for the public Entity over the seven-year period.

Summary of receipts: Limpopo Tourism Agency

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Transfers Received	153 604	156 424	89 262	103 125	103 125	92 499	109 209	115 543	121 898
<b>Total receipts</b>	<b>153 604</b>	<b>156 424</b>	<b>89 262</b>	<b>103 125</b>	<b>103 125</b>	<b>92 499</b>	<b>109 209</b>	<b>115 543</b>	<b>121 898</b>

The Entity is mainly funded from equitable share through transfers from the Department of Economic Development, Environment, and Tourism.

Table below provide a summary of own receipts per economic classification over the seven-year period.

Summary of own revenue per economic classification: Limpopo Tourism Agency

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Tax revenue</b>	-	-	-	-	-	-	-	-	-
<b>Non-tax revenue</b>	10 041	10 468	864	615	615	615	795	841	887
<b>Sales of goods and services other than capital assets</b>	8 889	9 510	156	-	-	-	-	-	-
Of which									
Sales by market establishments	-	-	-	-	-	-	-	-	-
Other sales	8 889	9 510	156	-	-	-	-	-	-
<b>Entity revenue other than sales</b>	<b>1 152</b>	<b>958</b>	<b>708</b>	<b>615</b>	<b>615</b>	<b>615</b>	<b>795</b>	<b>841</b>	<b>887</b>
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	<b>1 152</b>	<b>958</b>	<b>708</b>	<b>615</b>	<b>615</b>	<b>615</b>	<b>795</b>	<b>841</b>	<b>887</b>
Interest	1 152	958	708	615	615	615	795	841	887
<b>Sales of capital assets</b>	-	-	-	-	-	-	-	-	-
<b>Financial transactions in assets and liabilities</b>	-	-	-	-	-	-	-	-	-
<b>Other non-tax revenue</b>	-	-	-	-	-	-	-	-	-
<b>Total departmental own source revenue</b>	<b>10 041</b>	<b>10 468</b>	<b>864</b>	<b>615</b>	<b>615</b>	<b>615</b>	<b>795</b>	<b>841</b>	<b>887</b>

Own revenue is mainly generated from credit interest received from the bank. The Entity has taken into consideration the consumer price index and as such, the budget has been escalated, 5.7 percent



in (2018/19-2019/20) and 5.5 percent in (2019/20-2020/21). All revenue collected by the Entity are surrendered to the Provincial Revenue Fund on monthly basis.

## Payment summary

### Key assumptions

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

- Consumer Price Index (CPI) is 5.4 percent in 2018/19, 5.5 percent in 2019/20 and 5.5 percent in 2020/21
- Compensation of Employees (CoE) – the Entity considered new positions created as per the new organizational structure and identified prioritized vacant positions to be filled. Performance bonus and pay progression of 1.5 per cent of the wage bill was considered for 2018/19, 2019/20, and 2020/21 financial years.
- Goods and Services increases are based on the revised CPI guidelines over the MTEF as well as an increase in recurring contracts.

### Programme summary

Table below provide summary of payments and estimates per programme over the seven-year period.

Summary of payments and estimates per programme: Limpopo Tourism Agency

R' thousand	Audited outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Programme 1 : Office of the CEO	7 944	8 465	9 391	14 933	14 933	11 437	12 513	13 239	13 967
Programme 2: Corporate Services	7 713	7 114	7 087	13 297	13 297	11 750	15 998	16 926	17 857
Programme 3 : Financial Management	31 546	30 429	27 779	29 599	29 599	26 712	30 369	32 130	33 897
Programme 4: Limpopo Wildlife Resort	50 895	45 783	-	-	-	-	-	-	-
Programme 5 : Intergrated Destination Marketing	13 848	11 550	36 684	45 296	45 296	42 600	50 329	53 248	56 177
<b>Total</b>	<b>111 946</b>	<b>103 341</b>	<b>80 941</b>	<b>103 125</b>	<b>103 125</b>	<b>92 499</b>	<b>109 209</b>	<b>115 543</b>	<b>121 898</b>

Programme 5 constitutes the highest allocation at 46.0 percent of the overall budget because of the conditional grant allocated for Marketing which constitutes the core of the organization. Programme two follows with 28.0 percent allocated budget due to centralized payments of rental of buildings and fleet services.

## Summary of economic classification

Table provides a summary of payments and estimates per economic classification over the seven the year period.

Summary of payments and estimates per economic classification: Limpopo Tourism Agency

	Audited outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Rand thousand									
<b>Economic classification</b>									
<b>Current payments</b>	<b>111 876</b>	<b>102 653</b>	<b>80 800</b>	<b>101 213</b>	<b>101 213</b>	<b>90 587</b>	<b>106 959</b>	<b>114 332</b>	<b>120 673</b>
Compensation of employees	54 424	53 236	28 319	39 468	39 468	28 842	39 154	41 520	43 850
Goods and services	46 269	38 407	39 007	46 945	46 945	46 945	51 525	54 905	57 930
Interest and rent on land	11 183	11 010	13 474	14 800	14 800	14 800	16 280	17 908	18 893
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>70</b>	<b>688</b>	<b>141</b>	<b>1 912</b>	<b>1 912</b>	<b>1 912</b>	<b>2 250</b>	<b>1 211</b>	<b>1 225</b>
Buildings and other fixed structures									
Machinery and equipment	70	688	141	1 912	1 912	1 912	2 250	1 211	1 225
<b>Payments for financial assets</b>									
<b>Total</b>	<b>111 946</b>	<b>103 341</b>	<b>80 941</b>	<b>103 125</b>	<b>103 125</b>	<b>92 499</b>	<b>109 209</b>	<b>115 543</b>	<b>121 898</b>

**Compensation of Employment** grows by 1.0 percent in the 2018/19 financial year from the 2017/18 financial year allocation. In **Goods and Services**, the Entity reprioritized the budget to fund the COE to fill posts which were approved in 2016/17 financial year, and the earmarked funds allocated was also reduced in 2018/19 financial year. **Payments of capital assets** – the CAPEX has been budgeted for as operational assets since the Entity does not have construction projects.

## Programme Description

### Programme 1: Office of Chief Executive Officer (CEO)

**Programme purpose:** *To ensure the effective and efficient management of the Entity to achieve its mandate*

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

Summary of payments and estimates per sub- programme and economic classification: Office of the CEO

	Audited outcome			Main appropria tion	Adjusted appropria tion	Revised Estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Rand thousand									
<b>Sub-programmes</b>									
CEO Operations	240	608	755	1 538	1 538	1 538	2 383	2 389	2 346
Board Management	2 101	2 037	2 844	3 087	3 087	3 087	2 800	3 080	3 388
Communication	54	81	-	750	750	750	500	529	558
Monitoring & Evaluation	49	-	-	-	-	-	300	330	363
Risk and Compliance	-	42	46	105	105	105	50	55	58
Other	5 500	5 697	5 746	9 453	9 453	5 957	6 480	6 856	7 254
<b>Total</b>	<b>7 944</b>	<b>8 465</b>	<b>9 391</b>	<b>14 933</b>	<b>14 933</b>	<b>11 437</b>	<b>12 513</b>	<b>13 239</b>	<b>13 967</b>

	Audited outcome			Main appropria tion	Adjusted appropria tion	Revised Estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Rand thousand									
<b>Economic classification</b>									
<b>Current payments</b>	<b>7 944</b>	<b>8 384</b>	<b>9 358</b>	<b>14 773</b>	<b>14 773</b>	<b>11 277</b>	<b>12 363</b>	<b>13 133</b>	<b>13 876</b>
Compensation of employees	5 500	5 697	5 746	9 453	9 453	5 957	6 480	6 856	7 254
Goods and services	2 444	2 687	3 612	5 320	5 320	5 320	5 883	6 277	6 622
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	<b>81</b>	<b>33</b>	<b>160</b>	<b>160</b>	<b>160</b>	<b>150</b>	<b>106</b>	<b>91</b>
Buildings and other fixed structures									
Machinery and equipment		81	33	160	160	160	150	106	91
<b>Payments for financial assets</b>									<b>coe</b>
<b>Total</b>	<b>7 944</b>	<b>8 465</b>	<b>9 391</b>	<b>14 933</b>	<b>14 933</b>	<b>11 437</b>	<b>12 513</b>	<b>13 239</b>	<b>13 967</b>

## Programme 2: Corporate Services

**Programme purpose:** To provide efficient and effective Human Resource and logistical support.

### Programme objectives

- Improving organizational performance to achieve strategic objectives.
- To implement wellness programmes that will result with improved health awareness and behaviour.
- To assess current human resources practices with the aim of improving areas of weakness and retaining areas of strength also comparing with other organisations.

Tables below provide a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

Summary of payments and estimates per sub- programme and economic classification: Corporate Services

	Audited outcome			Main appropria tion	Adjusted appropria tion	Revised Estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Rand thousand									
<b>Sub-programmes</b>									
Human Resources Management	511	501	2 062	4 455	4 455	4 455	4 826	5 836	6 183
Employee Wellness	40		9	-	-	-	-	-	-
Human Resources Development	1		35	164	164	164	320	339	350
Employee Relations	71		9	-	-	-	-	-	-
ICT	-		37	1 094	1 094	1 094	2 700	2 000	2 110
Legal Services	-						300	350	350
Other	7 090	6 613	4 935	7 584	7 584	6 037	7 852	8 402	8 864
<b>Total</b>	<b>7 713</b>	<b>7 114</b>	<b>7 087</b>	<b>13 297</b>	<b>13 297</b>	<b>11 750</b>	<b>15 998</b>	<b>16 927</b>	<b>17 857</b>

	Audited outcome			Main appropria tion	Adjusted appropria tion	Revised Estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Rand thousand									
<b>Economic classification</b>									
<b>Current payments</b>	<b>7 684</b>	<b>7 104</b>	<b>7 063</b>	<b>12 998</b>	<b>12 998</b>	<b>11 451</b>	<b>14 498</b>	<b>16 177</b>	<b>17 102</b>
Compensation of employees	7 090	6 613	6 535	7 584	7 584	6 037	7 852	8 402	8 864
Goods and services	594	491	528	5 414	5 414	5 414	6 646	7 775	8 238
Interest and 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>
<b>Payments for capital assets</b>	<b>29</b>	<b>10</b>	<b>24</b>	<b>299</b>	<b>299</b>	<b>299</b>	<b>1 500</b>	<b>750</b>	<b>755</b>
Buildings and other fixed structures									
Machinery and equipment	29	10	24	299	299	299	1 500	750	755
<b>Payments for financial assets</b>									
<b>Total</b>	<b>7 713</b>	<b>7 114</b>	<b>7 087</b>	<b>13 297</b>	<b>13 297</b>	<b>11 750</b>	<b>15 998</b>	<b>16 927</b>	<b>17 857</b>

## Programme 3: Financial Management

**Programme purpose:** To ensure sound financial management and accountability in Limpopo Tourism Agency

### Programme Objectives

- To ensure that complete and accurate financial information is produced
- To ensure effective of budget management to avoid over/under spending

Table below provides a summary of payments and estimates per programme and economic classification over the seven year period.

Summary of payments and estimates per sub- programme and economic classification: Financial Management

	Audited outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Rand thousand									
<b>Sub-programmes</b>									
Financial Management	22 745	22 055	19 192	18 132	18 132	18 132	21 304	22 538	23 846
Supply Chain Management	1 111	1 030	2 404	2 832	2 832	2 832	1 213	1 285	1 262
Information and Communication T	381	62	406						
Other	7 309	7 282	5 777	8 635	8 635	5 748	7 852	8 307	8 789
<b>Total</b>	<b>31 546</b>	<b>30 429</b>	<b>27 779</b>	<b>29 599</b>	<b>29 599</b>	<b>26 712</b>	<b>30 369</b>	<b>32 130</b>	<b>33 897</b>

	Audited outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Rand thousand									
<b>Economic classification</b>									
<b>Current payments</b>	<b>31 519</b>	<b>30 310</b>	<b>27 756</b>	<b>29 446</b>	<b>29 446</b>	<b>26 559</b>	<b>30 269</b>	<b>32 080</b>	<b>33 838</b>
Compensation of employees	7 309	7 282	5 777	8 635	8 635	5 748	7 852	8 307	8 789
Goods and services	13 027	12 018	8 505	6 011	6 011	6 011	6 137	5 865	6 156
Interest and rent on land	11 183	11 010	13 474	14 800	14 800	14 800	16 280	17 908	18 893
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>27</b>	<b>119</b>	<b>23</b>	<b>153</b>	<b>153</b>	<b>153</b>	<b>100</b>	<b>50</b>	<b>59</b>
Buildings and other fixed structures									
Machinery and equipment	27	119	23	153	153	153	100	50	59
<b>Payments for financial assets</b>									
<b>Total</b>	<b>31 546</b>	<b>30 429</b>	<b>27 779</b>	<b>29 599</b>	<b>29 599</b>	<b>26 712</b>	<b>30 369</b>	<b>32 130</b>	<b>33 897</b>

## Programme 5: Integrated Destination Marketing

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

Tables below provide a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

Summary of payments and estimates per sub- programme and economic classification: Integrated Destination Marketing

	Audited outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
R' thousand									
Marketing Services	3 140	2 041	22 413	25 000	25 000	25 000	28 354	29 999	31 739
Information Services and Research	174	-	2 850	2 600	2 600	2 600	847	895	947
Transformation and Capacity Building	147	-	-	-	-	-	-	-	-
Divisional Support	179	-	1 160	3 900	3 900	3 900	4 158	4 399	4 548
Other	10 208	9 509	10 261	13 796	13 796	11 100	16 970	17 955	18 943
<b>Total</b>	<b>13 848</b>	<b>11 550</b>	<b>36 684</b>	<b>45 296</b>	<b>45 296</b>	<b>42 600</b>	<b>50 329</b>	<b>53 248</b>	<b>56 177</b>

	Audited outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
Rand thousand	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Economic classification</b>									
<b>Current payments</b>	<b>13 834</b>	<b>11 436</b>	<b>36 623</b>	<b>43 996</b>	<b>43 996</b>	<b>41 300</b>	<b>49 829</b>	<b>52 943</b>	<b>55 857</b>
Compensation of employees	10 208	9 509	10 261	13 796	13 796	11 100	16 970	17 955	18 943
Goods and services	3 626	1 927	26 362	30 200	30 200	30 200	32 859	34 988	36 914
Interest and 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>
<b>Payments for capital assets</b>	<b>14</b>	<b>114</b>	<b>61</b>	<b>1 300</b>	<b>1 300</b>	<b>1 300</b>	<b>500</b>	<b>305</b>	<b>320</b>
Buildings and other fixed structures									
Machinery and equipment	14	114	61	1 300	1 300	1 300	500	305	320
<b>Payments for financial assets</b>									
<b>Total</b>	<b>13 848</b>	<b>11 550</b>	<b>36 684</b>	<b>45 296</b>	<b>45 296</b>	<b>42 600</b>	<b>50 329</b>	<b>53 248</b>	<b>56 177</b>

## Other Programme information

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

	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
	Audited outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
<b>Headcount</b>									
<b>Board Members</b>									
Personnel cost (R thousand)	1 620	1 725	1 702	2 042	2 042	1 742	1 029	1 087	1 146
Personnel numbers (head count)	11	11	10	12	12	13	13	13	13
Unit cost	147	157	170	170	170	134	79	84	88
<b>Executive Management</b>									
Personnel cost (R thousand)	1 936	2 126	2 879	3 081	3 081	3 081	3 427	3 516	3 708
of which									
Chief Financial Officer remuneration (R thousand)	1 199	1 251	1 338	1 432	1 432	1 432	1 696	1 688	1 780
Chief Executive officer remuneration (R thousand)	737	875	1 541	1 649	1 649	750	1 731	1 828	1 928
Personnel numbers (head count)	2	2	2	2	2	2	2	2	2
Unit cost	968	1 063	1 440	1 541	1 541	1 541	1 714	1 758	1 854
<b>Senior Management</b>									
Personnel cost (R thousand)	5 096	5 057	3 645	3 900	3 900	3 900	4 362	4 606	4 860
Personnel numbers (head count)	5	4	3	3	3	3	3	3	3
Unit cost	1 019	1 264	1 215	1 300	1 300	1 300	1 454	1 535	1 620
<b>Middle Management</b>									
Personnel cost (R thousand)	21 535	18 029	12 560	19 001	19 001	11 439	18 584	19 723	20 808
Personnel numbers (head count)	23	21	13	19	19	13	19	19	19
Unit cost	936	859	966	1 000	1 000	880	978	1 038	1 095
<b>Professionals</b>									
Personnel cost (R thousand)	8 940	8 859	6 840	9 987	9 987	7 455	10 264	10 859	11 457
Personnel numbers (head count)	25	27	18	23	23	18	20	20	20
Unit cost	358	328	380	434	434	414	513	543	573
<b>Semi-skilled</b>									
Personnel cost (R thousand)	12 942	15 378	1 750	2 258	2 258	1 881	2 193	2 360	2 537
Personnel numbers (head count)	103	98	10	11	11	10	8	8	8
Unit cost	126	157	175	205	205	188	274	295	317
<b>Very low skilled</b>									
Personnel cost (R thousand)	3 976	3 787	1 024	1 242	1 241.67	1 086	1 104	1 188	1 277
Personnel numbers (head count)	43	41	7	8	8	7	7	7	7
Unit cost	92	92	146	155	155	155	158	170	182
<b>Total for entity</b>									
Personnel cost (R thousand)	56 045	54 961	30 400	41 511	41 511	30 584	40 963	43 338	45 793
Personnel numbers (head count)	212	204	63	78	78	66	72	72	72
Unit cost	264	269	483	532	532	463	569	602	636

# Limpopo Economic Development Agency

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*To be appropriated by Vote in 2018/19  
Responsible MEC*

*Tourism  
Administering public entity  
Accounting Authority*

*R 565 876 000*

*MEC of Economic Development, Environment and*

*Limpopo Development Agency  
Board of directors*

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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 and finance; Creation and support of sustainable enterprises; and Continued innovation.

### Main services

- **Accelerated industrialization** through refurbish and maintain existing industrial parks; Increased access to manufacturing incentives; Develop agro-processing strategy and its implementation plan; Expedite SEZ rollout and implementation; Refurbish and manufacture buses; Increase the Black Industrialist Programme uptake; Implement innovation, science and technology park; and Rollout broadband network telecommunication infrastructure.
- **Targeted skills development for the economy** through Development and accreditation of training centres; conducting of skills demand and supply audit in growth areas; Partnering with relevant stakeholders; prepares student for employment readiness and placement; and Exchange programmes.
- **Enhanced access to innovative products and services** - Partner with R&D institutions and protect intellectual property; Develop products and services catalogue; Implement Film & TV production commission and support creative industry; Leverage alternative sources of funding;

Collaborate and co-funding with other institutions; Develop and grow internal capacity and strengthen regional offices.

- **Increased sustainable enterprises in targeted sectors of the economy** - Increase funding capacity and targeted BEE participation; Incubation programme for SMME development; Development and integration of cooperatives into the manufacturing value chains; Revitalization township and rural **economy**; Preferential procurement and leverage on procurement spend/expenditure; and To create awareness of government programmes.
- **Increased trade and investment in strategic sectors** - Development and accreditation of training centers; Conduct skills demand and supply audit in growth areas; Partner with relevant stakeholders; Employment readiness and placement; and Exchange programmes.
- **Sound corporate governance and high performing organisation** - Strengthen internal corporate governance capacity; Effective performance management; Compliance with policy and regulatory and legislative framework and prescripts; Comply with corporate governance and best practice; Implement ethical culture and monitor conduct; Develop monitoring and evaluation system

## 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
- Labor 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
- Special Economic Zones (SEZs) Act No. 16 of 2014

## **Review of the current financial year (2017/18)**

The Limpopo Economic Development Agency (LEDA) has achieved the following as at the end of the third quarter of 2017/18 financial year:

LEDA has successfully appointed the service provider to implement the **broadband project**. An amount of R100.0 million received is committed and will be spend before the end of the financial year. The construction of the Data Centre has been completed at the New Peter Mokaba stadium.

**New era insurance** investment was acquired and it has a potential to increase the own revenue for LEDA and contribute to the financial sustainability of the entity.

**Special Economic Zone (SEZ)** - The Department of Trade and Industry (DTI) has awarded the operator permit to the Lead Investor in September 2017. The SEZ License was also gazetted by the Minister of Trade and Industry in the third quarter of 2017 and is to be handed over by the President of the Republic in 2018. The Musina-Makhado SEZ State Owned Company was also registered as a

vehicle to drive the rollout of the SEZ critical Infrastructure and Investor attraction. Fumani Greenstone Goldmine has acquired the mining right and Tshepong Chrome mine commenced with the mining.

**Great North Transport (SOC) Ltd** has been operating under a difficult financial position for the current financial year 2017/18. As part of the Medium Term Expenditure Framework (MTEF) equitable share was received to assist the company to address its short term critical working capital requirements which positively contributed towards reducing the number of high bus breakdowns and a significant reduction in its liabilities.

**Agribusiness division** in the implementation of Limpopo Agro – processing Strategy is developing Potato Processing Plant together with project promoters in Capricorn District, Molemole Municipality. The Potato Processing Plant project has passed the bankable stage which include Environmental Impact Assessment and feasibility study and is ready for implementation in 2018/19 financial year.

**Financial support division** received a total of 103 loans applications with a value of R 39.43 million. The division approved 85 loans amounting to R15.94 million during the period April 2017 to date. 14 loans were rejected due to them not meeting the criteria as stipulated in LEDA's credit policy. Debt collection on the current loan book is at 95%. LEDA continues to assist co-operatives to access funding from different strategic partners and to assist with the development of SMMEs and co-operatives. From April 2017 to date 220 SMMEs were supported and 75 co-operatives were supported non-financially. The division continues to be engaged with Limpopo Department of Education as an implementing agent for the department's School Sanitation Maintenance Programme creating sustainable co-operatives within communities. In terms of the Training and Development, the division has to date trained 2380 in technical skills and 4519 in business skills training.

## **Outlook for the coming financial year (2018/19)**

The **Broadband project** will continue with the roll out and an estimated amount of R300.0 million is budgeted in the 2018/19 financial year. Broadband will connect a total of 116 sites through leasing and building fibre in 12 municipalities, starting with Polokwane Municipality. The services to be provided by the network are: Data Connectivity - Internet connection, Cloud services with the ability to also create an intranet network; Voice Connectivity - On-Net (no additional costs) and Off-Net (30c/per minute), with potential monthly call saving of 50%; and Applications - Able to integrate various applications including Video Conferencing, Wifi and Data.

**Musina – Makhado SEZ** commissioned the Environmental Impact Assessment Study (EIA) that will unlock critical infrastructure rollout and is expected to be completed in October 2018. On completion of the EIA the Dti has committed to make available infrastructure budget that will unlock initial critical infrastructure rollout. The DTI has also made available R6.5 million to assist the Vhembe, Musina and Makhado Municipalities for the development of the Master Plan in 2018.

In terms of **public transport's** service delivery mandate, Safety and reliability are crucial in transporting the people of Limpopo to their various destinations. As a result the Great North Company which is the subsidiary of LEDA, envisages receiving delivery of the 150 new buses starting from the third quarter of the 2018/19 financial year and also start the upgrading of the depots facilities. The company will further be embarking on a bus refurbishment programme which will increase the useful economic life of the buses while improving safety and reducing costs.

**Agribusiness subsidiary** has been registered and in 2018/19 financial year will focus more on the establishment of Feed Mill and Hatchery in Sekhukhune District; Developing 100 000 ha of Subtropical in both Vhembe and Mopani; and Development of Red Meat Cluster around Waterberg. Also the Sefateng Chrome Mine will be commencing the underground mining which will contribute to the Provincial job creation and economic empowerment.

## **Reprioritization**

Reprioritization has been done from Enterprise Development Finance to key projects such as Agribusiness, Land and Properties and Great North Transport that will contribute to revenue growth. LEDA will focus more on projects that will contribute to self-sustainability, self-reliant and impact.

## **Procurement**

The major contracts to be implemented by LEDA include the fencing and bush clearing at Musina Makhado SEZ; Development of Master plan; and the Refurbishment and upgrading of Industrial parks at Nwanedi Resort. LEDA is the implementing Agency and has the necessary human resource and technical capacity to implement projects.

## Receipts and Financing

### Summary of receipts

Table below provides summary of the entity receipts per main category over the MTEF period.

Summary of Entity's receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term revenue estimate		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Tax revenue</b>									
<b>Non-tax revenue</b>	<b>1 038 640</b>	<b>1 177 178</b>	<b>1 445 307</b>	<b>1 436 066</b>	<b>1 612 066</b>	<b>1 612 066</b>	<b>1 527 299</b>	<b>1 594 395</b>	<b>1 675 067</b>
<b>Sales of goods and services other than capital assets</b>	<b>646 804</b>	<b>740 739</b>	<b>957 191</b>	<b>847 677</b>	<b>847 677</b>	<b>847 677</b>	<b>807 909</b>	<b>853 151</b>	<b>900 928</b>
Of which									
Other sales	646 804	740 739	957 191	847 677	847 677	847 677	807 909	853 151	900 928
Operating Revenue	579 455	609 234	899 283	789 409	789 409	789 409	666 394	703 712	743 120
Agro Sales	-	18 736	15 494	41 477	41 477	41 477	18 210	19 230	20 307
Income(Loss) from Equity Investments	18 411	46 513	4 153	3 888	3 888	3 888	-	-	-
Recoveries External	-	12 092	5 501	11 723	11 723	11 723	5 450	5 755	6 077
Other Operating Income	42 337	46 578	16 914	1 180	1 180	1 180	52 540	55 482	58 589
Investment Revenue	6 602	7 587	15 846	-	-	-	-	-	-
Interest Received Housing Loans	-	-	-	-	-	-	65 315	68 972	72 835
<b>Entity revenue other than sales</b>	<b>136 654</b>	<b>148 481</b>	<b>142 582</b>	<b>176 483</b>	<b>176 483</b>	<b>176 483</b>	<b>149 514</b>	<b>157 887</b>	<b>166 729</b>
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	136 654	148 481	142 582	176 483	176 483	176 483	149 514	157 887	166 729
Interest	59 261	47 497	58 746	63 815	63 815	63 815	42 912	45 315	47 853
Dividends	5 800	1 129	2 126	7 610	7 610	7 610	4 247	4 485	4 736
Rent on land	71 593	99 855	81 710	105 058	105 058	105 058	102 356	108 088	114 140
<b>Transfers received</b>	<b>255 182</b>	<b>287 958</b>	<b>345 534</b>	<b>411 906</b>	<b>587 906</b>	<b>587 906</b>	<b>569 876</b>	<b>583 357</b>	<b>607 411</b>
Other government units	-	-	-	-	-	-	-	-	-
Departmental transfers	255 182	287 958	345 534	411 906	587 906	587 906	311 247	329 299	347 411
Other transfers	-	-	-	-	-	-	<b>258 629</b>	<b>254 058</b>	<b>260 000</b>
Broadband	-	-	-	-	-	-	198 920	196 037	200 000
Special Economic Zones	-	-	-	-	-	-	55 709	58 021	60 000
Conditional Grant - agriculture	-	-	-	-	-	-	4 000	-	-
<b>Total departmental own source revenue</b>	<b>1 038 640</b>	<b>1 177 178</b>	<b>1 445 307</b>	<b>1 436 066</b>	<b>1 612 066</b>	<b>1 612 066</b>	<b>1 527 299</b>	<b>1 594 395</b>	<b>1 675 067</b>

Total receipts show an increase from R1.1436 billion in 2017/18 to R1.527 billion in 2018/19. The Entity receipt is comprised of equitable share and own revenue. Included in the equitable share is R4.0 million from the Department of Agriculture and Rural Development for procurement of hatchery equipment. Own revenue is mainly generated from factory rentals, bus tickets, and business and housing loans. The Entity has taken into consideration the consumer price index and as such, the budget has been escalated by 5.7 per cent (2017/18 and 2018/19), 5.6 per cent (2018/19-2019/20) and 5.5 per cent (2019/20-2020/21).

## 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 5.4 per cent in 2018/19, 5.5 per cent in 2019/20 and 5.5 per cent in 2020/21
- Compensation of Employees (CoE) – The Entity considered the improvement of condition of services of 7.0 per cent for 2018/19, 2019/20, and 2020/21 financial years which is based on the past increment. Performance bonuses were considered for 2018/19, 2019/20, and 2020/21 financial years in line with policy.

- Goods and Services increases by the revised Consumer Price Index (CPI) as per the 2017 Medium Term Budget Policy Statement (MTBPS).

## Programme summary

Table below provide summary of payments and estimates per programme over the seven year period.

Summary of payments and estimates by : Limpopo Economic Development Agency

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Programmes</b>									
Programme 1 : Managing Director's Office- support	101 875	126 490	185 535	141 201	186 955	186 955	241 310	254 823	269 094
Programme 2 : Enterprise Development and Finance Division	121 751	151 167	77 716	166 053	166 053	166 053	157 940	166 785	176 125
Programme 3 : Industrialisation	41 602	51 653	100 154	97 168	201 997	201 997	262 928	277 652	293 200
Programme 4 : Information Knowledge and Programme Management	3 253	4 039	13 168	10 936	18 588	18 588	21 587	22 796	24 072
Programme 5 : Trade and Investment Promotion	36 719	45 590	19 523	50 580	23 582	23 582	36 346	38 382	40 531
Programme 6 : Subsidiaries	871 237	1 081 734	1 094 096	1 188 256	1 383 291	1 383 291	1 427 057	1 506 973	1 591 363
<b>Total</b>	<b>1 176 437</b>	<b>1 460 673</b>	<b>1 490 192</b>	<b>1 654 194</b>	<b>1 980 466</b>	<b>1 980 466</b>	<b>2 147 169</b>	<b>2 267 410</b>	<b>2 394 385</b>

The main cost drivers consist of Great North Transport relating to the refurbishment and maintenance of buses which constitute 80 per cent of the total budget.

Table below provides summary of payments and estimates per economic classification over the seven year period

Summary of payments and estimates by economic classification: Limpopo Economic Development Agency

Rand thousand	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Economic classification</b>									
<b>Current payments</b>	<b>1 176 437</b>	<b>1 460 673</b>	<b>1 412 979</b>	<b>1 644 063</b>	<b>1 688 335</b>	<b>1 688 335</b>	<b>1 452 835</b>	<b>1 534 194</b>	<b>1 620 113</b>
Compensation of employees	469 960	609 999	585 369	679 392	652 394	652 394	707 003	746 595	788 408
Goods and services	703 225	846 635	827 588	960 235	1 031 505	1 031 505	718 736	758 986	801 490
Interest and rent on land	3 252	4 039	22	4 436	4 436	4 436	27 096	28 613	30 215
<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	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>77 213</b>	<b>10 131</b>	<b>292 131</b>	<b>292 131</b>	<b>693 033</b>	<b>731 843</b>	<b>772 822</b>
Buildings and other fixed structures	-	-	32 126	-	-	-	76 700	80 995	85 531
Machinery and equipment	-	-	45 087	10 106	186 106	186 106	587 075	619 951	654 663
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	25	106 025	106 025	29 258	30 896	32 628
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 300</b>	<b>1 373</b>	<b>1 450</b>
<b>Total</b>	<b>1 176 437</b>	<b>1 460 673</b>	<b>1 490 192</b>	<b>1 654 194</b>	<b>1 980 466</b>	<b>1 980 466</b>	<b>2 147 168</b>	<b>2 267 410</b>	<b>2 394 385</b>

**Compensation of Employees** grows by 7.8 per cent in the 2018/19 financial year from the 2017/18 financial year allocation. The allocation includes funds for the filling of key vacant position. **Goods and**

**Services** decreases as a result of minimizing the utilization of outsourcing services and centralization of services within the LEDA Group. **Payments of capital assets** increases from R10.1 million in 2017/18 financial year to R693.0 million in 2018/19 financial year. This is mainly due to earmarked funds for broadband project and anticipated funds from the Department of Trade and Industry (DTI) for Musina – Makhado Special Economic Zones (SEZ).

## Programme description

### Programme 1: Chief Executive Office and Support

**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

#### Summary of payments and estimates: Chief Executive Officer and Support

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Programmes</b>									
Managing Director's Office	33 928	42 125	22 884	46 274	49 488	49 488	43 586	46 027	48 604
Finance	19 756	24 530	72 139	26 945	36 147	36 147	42 085	44 442	46 931
Corporate Services	48 191	59 835	90 512	67 982	101 320	101 320	155 639	164 355	173 559
<b>Total</b>	<b>101 875</b>	<b>126 490</b>	<b>185 535</b>	<b>141 201</b>	<b>186 955</b>	<b>186 955</b>	<b>241 310</b>	<b>254 823</b>	<b>269 094</b>

#### Summary of payments and estimates by economic classification: Chief Executive Officer and Support

Rand thousand	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Economic classification</b>									
<b>Current payments</b>	<b>101 875</b>	<b>126 490</b>	<b>185 218</b>	<b>138 946</b>	<b>184 700</b>	<b>184 700</b>	<b>237 770</b>	<b>251 086</b>	<b>265 148</b>
Compensation of employees	55 017	68 308	76 165	75 035	75 035	75 035	97 493	102 953	108 718
Goods and services	43 606	54 143	109 031	59 475	105 229	105 229	140 269	148 124	156 421
Interest and rent on land	3 252	4 039	22	4 436	4 436	4 436	8	9	9
<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									
Departmental agencies and accounts									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>317</b>	<b>2 255</b>	<b>2 255</b>	<b>2 255</b>	<b>3 540</b>	<b>3 738</b>	<b>3 946</b>
Buildings and other fixed structures									
Machinery and equipment	-	-	317	2 255	2 255	2 255	2 240	2 365	2 495
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets							1 300	1 373	1 451
<b>Payments for financial assets</b>									
<b>Total</b>	<b>101 875</b>	<b>126 490</b>	<b>185 535</b>	<b>141 201</b>	<b>186 955</b>	<b>186 955</b>	<b>241 310</b>	<b>254 823</b>	<b>269 094</b>

**Compensation of Employees** grows by 7.8 per cent in the 2018/19 financial year from the 2017/18 financial year allocation. The allocation includes funds for the filling of key vacant position. **Goods and Services** increase is influenced mainly by the contract costs related to security, telecommunication and other admin costs whereas **Payments of capital assets** budget mainly constitute funds for purchase of internal use property, plant and equipment.

## 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.*

### Summary of payments and estimates: Enterprise Development and Finance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Programmes									
Programme 2 : Enterprise Development and Finance Division	121 751	151 167	77 716	166 053	166 053	166 053	157 940	166 785	176 125
<b>Total</b>	<b>121 751</b>	<b>151 167</b>	<b>77 716</b>	<b>166 053</b>	<b>166 053</b>	<b>166 053</b>	<b>157 940</b>	<b>166 785</b>	<b>176 125</b>

### Summary of payments and estimates by economic classification: Enterprise Development and Finance

Rand thousand	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Economic classification</b>									
<b>Current payments</b>	<b>121 751</b>	<b>151 167</b>	<b>77 716</b>	<b>166 053</b>	<b>166 053</b>	<b>166 053</b>	<b>141 140</b>	<b>149 044</b>	<b>157 391</b>
Compensation of employees	70 638	87 704	63 532	96 341	96 341	96 341	102 634	108 381	114 451
Goods and services	51 113	63 463	14 184	69 712	69 712	69 712	38 506	40 662	42 940
Interest and 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									
Households									
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16 500</b>	<b>17 424</b>	<b>18 399</b>
Buildings and other fixed structures									
Machinery and equipment							16 500	17 424	18 399
Heritage assets									
Software and other intangible assets									
<b>Payments for financial assets</b>							<b>300</b>	<b>317</b>	<b>335</b>
<b>Total</b>	<b>121 751</b>	<b>151 167</b>	<b>77 716</b>	<b>166 053</b>	<b>166 053</b>	<b>166 053</b>	<b>157 940</b>	<b>166 785</b>	<b>176 125</b>

**Compensation of Employees** grows by 7.8 per cent in the 2018/19 financial year from the 2017/18 financial year allocation. The allocation includes funds of filling of key vacant position. **Goods and Services** budget is mainly for the contract costs relating to training materials for students; and **Payments of capital assets** for contract costs relating to training equipment required in the Trainings centres.

## 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 the longer term outcome of LEDA being:

- An increase in the contribution of the manufacturing / beneficiation / production sector to the Provincial GDP / per region (GGP)
- An increase in the number of jobs created by the manufacturing / beneficiation / production sector in Limpopo

### Summary of payments and estimates : Industrialisation

Summary of payments and estimates : Industrialisation									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Programmes									
Programme 3 : Industrialisation	41 602	51 653	100 154	97 168	201 997	201 997	262 928	277 652	293 200
Total	41 602	51 653	100 154	97 168	201 997	201 997	262 928	277 652	293 200

### Summary of payments and estimates by economic classification: Industrialisation

Summary of payments and estimates by economic classification: Main estimation									
Rand thousand	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Economic classification</b>									
<b>Current payments</b>	<b>41 602</b>	<b>51 653</b>	<b>98 761</b>	<b>96 292</b>	<b>95 121</b>	<b>95 121</b>	<b>181 510</b>	<b>191 675</b>	<b>202 410</b>
Compensation of employees	7 732	9 600	45 950	28 499	28 499	28 499	74 959	79 157	83 593
Goods and services	33 870	42 053	52 811	67 793	66 622	66 622	106 551	112 518	118 817
Interest and 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	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>1 393</b>	<b>851</b>	<b>851</b>	<b>851</b>	<b>80 417</b>	<b>84 921</b>	<b>89 675</b>
Buildings and other fixed structures	-	-	541	-	-	-	76 700	80 995	85 531
Machinery and equipment	-	-	852	851	851	851	3 717	3 925	4 144
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 000</b>	<b>1 056</b>	<b>1 115</b>
<b>Total</b>	<b>41 602</b>	<b>51 653</b>	<b>100 154</b>	<b>97 143</b>	<b>95 972</b>	<b>95 972</b>	<b>262 927</b>	<b>277 652</b>	<b>293 200</b>

**Compensation of Employees** grows by 7.8 per cent in the 2018/19 financial year from the 2017/18 financial year allocation. The allocation includes funds for the filling of key vacant position. **Goods and Services** is comprised of mainly the costs relating to rates and maintenance of our existing properties. **Payments of capital assets** budgets relates to the upgrading of industrial parks.

## Programme 4: Information Knowledge and programme Management

**Strategic Objective:** Centres of technical and business training excellence that develop skills for the economy. The objective seeks to direct the efforts of LEDA towards the strengthening of the technical and business skills training centres it manages, towards them becoming centres of excellence in their



field, and in developing the targeted skills required by the Limpopo economy as reflected by an increase in the absorption rate of trainee beneficiaries

**Summary of payments and estimates : Information Technology and Programme Management**

	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Programmes</b>									
Programme 4 : Information Knowledge and Programme Mana	3 253	4 039	13 168	10 936	18 588	18 588	21 587	22 796	24 072
<b>Total</b>	<b>3 253</b>	<b>4 039</b>	<b>13 168</b>	<b>10 936</b>	<b>18 588</b>	<b>18 588</b>	<b>21 587</b>	<b>22 796</b>	<b>24 072</b>

**Summary of payments and estimates : Information Technology and Programme Management**

	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
Rand thousand	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Economic classification</b>									
<b>Current payments</b>	<b>3 253</b>	<b>4 039</b>	<b>12 678</b>	<b>4 436</b>	<b>12 088</b>	<b>12 088</b>	<b>14 237</b>	<b>15 034</b>	<b>15 876</b>
Compensation of employees	1 868	2 320	4 831	2 548	2 548	2 548	4 831	5 101	5 387
Goods and services	1 385	1 719	7 847	1 888	9 540	9 540	9 406	9 933	10 489
Interest and 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									
Departmental agencies and accounts									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>490</b>	<b>6 500</b>	<b>6 500</b>	<b>6 500</b>	<b>7 350</b>	<b>7 762</b>	<b>8 196</b>
Buildings and other fixed structures									
Machinery and equipment	-	-	490	6 500	6 500	6 500	3 900	4 118	4 349
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets							3 450	3 643	3 847
<b>Payments for financial assets</b>									
<b>Total</b>	<b>3 253</b>	<b>4 039</b>	<b>13 168</b>	<b>10 936</b>	<b>18 588</b>	<b>18 588</b>	<b>21 587</b>	<b>22 796</b>	<b>24 072</b>

**Compensation of Employees** grows by 7.8 per cent in the 2018/19 financial year from the 2017/18 financial year allocation. The allocation includes funds for the filling of key vacant position. **Goods and Services** relates to IT related contracts support costs. **Payments of capital assets** is mainly for the software licenses and replacement of the computers.

## Programme 5: Trade and Investment Promotion

**Strategic Objective:** An increase in trade and investment in targeted sectors in Limpopo. The objective seeks to direct the efforts of LEDA towards the relevant and meaningful facilitation of investment and trade opportunities for the Province; reflected in:

- An increase in investments into the Province as a proportion of GDP per Region
- An increase in the value and volume of exports into key strategic markets including A.U, BRICS, E.U and ASEAN

### Summary of payments and estimates: Trade and Investment Promotion

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Programmes									
Programme 4 : Trade and Investment Promotion	36 719	45 590	19 523	50 580	23 582	23 582	36 346	38 382	40 531
<b>Total</b>	<b>36 719</b>	<b>45 590</b>	<b>19 523</b>	<b>50 580</b>	<b>23 582</b>	<b>23 582</b>	<b>36 346</b>	<b>38 382</b>	<b>40 531</b>

### Summary of payments and estimates by economic classification: Trade and Investment Promotion

Rand thousand	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Economic classification</b>									
<b>Current payments</b>	<b>36 719</b>	<b>45 590</b>	<b>19 523</b>	<b>50 080</b>	<b>23 082</b>	<b>23 082</b>	<b>35 762</b>	<b>37 765</b>	<b>39 880</b>
Compensation of employees	29 283	36 360	12 681	39 938	12 940	12 940	18 329	19 356	20 440
Goods and services	7 436	9 230	6 842	10 142	10 142	10 142	17 433	18 409	19 440
Interest and 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									
Households									
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>584</b>	<b>617</b>	<b>651</b>
Buildings and other fixed structures									
Machinery and equipment	-	-	-	500	500	500	559	590	623
Software and other intangible assets							25	26	28
<b>Payments for financial assets</b>									
<b>Total</b>	<b>36 719</b>	<b>45 590</b>	<b>19 523</b>	<b>50 580</b>	<b>23 582</b>	<b>23 582</b>	<b>36 346</b>	<b>38 382</b>	<b>40 531</b>

**Compensation of Employees** grows by 7.8 per cent in the 2018/19 financial year from the 2017/18 financial year allocation. The allocation includes funds for the filling of key vacant position. **Goods and Services** mainly relates to exhibition and outwards mission to attract investment in the province, whereas **Payments of capital assets** is mainly budget for internal use of software and computers.

## Programme 6: Subsidiaries

**Strategic Objective:** An increase in access to socio-economic development through innovative products and services offered by the Group's subsidiaries and tertiary divisions. The objective seeks to direct the efforts of LEDA and its subsidiaries towards sustainability and a positive return on equity and assets through innovative products and services; by a focus on the proportion of Group income generated by the LEDA Group's subsidiaries and tertiary divisions.

### Summary of payments and estimates: Subsidiaries

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Programmes									
Programme 5 : Subsidiaries	871 237	1 081 734	1 094 096	1 188 256	1 383 291	1 383 291	1 427 057	1 506 973	1 591 363
<b>Total</b>	<b>871 237</b>	<b>1 081 734</b>	<b>1 094 096</b>	<b>1 188 256</b>	<b>1 383 291</b>	<b>1 383 291</b>	<b>1 427 057</b>	<b>1 506 973</b>	<b>1 591 363</b>

#### Summary of payments and estimates by economic classification: Subsidiaries

	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Rand thousand					2017/18				
<b>Economic classification</b>									
<b>Current payments</b>	871 237	1 081 734	1 019 083	1 188 256	1 207 291	1 207 291	842 416	889 591	939 408
Compensation of employees	305 422	405 707	382 210	437 031	437 031	437 031	408 756	431 647	455 819
Goods and services	565 815	676 027	636 873	751 225	770 260	770 260	406 572	429 340	453 383
Interest and rent on land	-	-	-	-	-	-	27 088	28 604	30 206
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities									
Households									
<b>Payments for capital assets</b>	-	-	75 013	-	176 000	176 000	584 642	617 382	651 955
Buildings and other fixed structures			31 585						
Machinery and equipment	-	-	43 428	-	176 000	176 000	560 159	591 528	624 653
Software and other intangible assets							24 483	25 854	27 302
<b>Payments for financial assets</b>									
<b>Total</b>	871 237	1 081 734	1 094 096	1 188 256	1 383 291	1 383 291	1 427 057	1 506 973	1 591 363

**Compensation of Employees** grows by 7.8 per cent in the 2018/19 financial year from the 2017/18 financial year allocation. The allocation includes funds for the filling of key vacant position. **Goods and Services** is mainly for the contract costs relating to maintenance and diesel for Great North Transport and Corridor Mining whereas **Payments of capital assets** is mainly for the contract costs relating to GNT refurbishment of buses.

## Other Programme information

### Personnel numbers and costs

Table below provide a summary of personnel estimates per category over the seven year period

**Detail of approved establishment and personnel numbers per programme**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Headcount</b>									
<b>Board Members</b>									
Personnel cost (R thousand)	5 496	5 837	6 343	6 175	6 175	6 175	6 709	7 088	7 481
Personnel numbers (head count)	18	18	11	11	11	11	11	11	11
Unit cost	305	324	577	561	561	561	610	644	680
<b>Executive Management</b>									
Personnel cost (R thousand)	20 091	21 337	20 290	22 660	22 660	22 660	24 618	26 010	26 010
of which									
Chief Financial Officer remuneration (R thousand)	2 283	2 425	2 104	2 575	2 575	2 575	2 798	2 956	3 120
Chief Executive officer remuneration (R thousand)	3 493	3 709	3 835	3 939	3 939	3 939	4 183	4 443	4 687
Personnel numbers (head count)	11	11	12	12	12	12	12	12	12
Unit cost	1 826	1 940	1 691	1 888	1 888	1 888	2 052	2 168	2 168
<b>Senior Management</b>									
Personnel cost (R thousand)	38 706	50 752	51 483	53 899	53 899	53 899	58 557	61 869	65 299
Personnel numbers (head count)	67	71	72	72	72	72	73	75	79
Unit cost	578	715	715	749	749	749	802	830	827
<b>Middle Management</b>									
Personnel cost (R thousand)	80 720	105 842	102 473	112 404	112 404	112 404	122 118	129 025	136 178
Personnel numbers (head count)	198	210	216	216	216	216	217	220	232
Unit cost	408	504	474	520	520	520	563	585	587
<b>Professionals</b>									
Personnel cost (R thousand)	285 272	374 052	352 433	397 243	397 243	397 243	431 574	455 985	481 264
Personnel numbers (head count)	1 036	1 433	1 281	1 481	1 481	1 481	1 491	1 505	1 588
Unit cost	275	261	275	268	268	268	289	303	303
<b>Very low skilled</b>									
Personnel cost (R thousand)	41 927	54 976	57 934	58 384	58 384	58 384	63 430	67 017	70 733
Personnel numbers (head count)	230	244	248	248	248	248	249	256	270
Unit cost	182	225	234	235	235	235	255	262	262
<b>Total for entity</b>									
Personnel cost (R thousand)	472 213	612 795	590 956	650 765	650 765	650 765	707 005	746 995	786 966
Personnel numbers (head count)	1 560	1 987	1 840	2 040	2 040	2 040	2 053	2 079	2 192
Unit cost	303	308	321	319	319	319	344	359	359

LEDA Group maintained an average headcount of 1 795 between 2014 and 2017, with annual cost of remuneration estimated at R558 654. Compared to this period, the financial year 2017/18 there is slight upward headcount increase mainly due to new investment acquired (New era Insurance project).

# **Annexure**

## **Limpopo Economic Development Agency**

**Summary of Entity's receipts**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term revenue estimate		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>R thousand</b>									
<b>Tax revenue</b>									
<b>Non-tax revenue</b>	<b>1 038 640</b>	<b>1 177 178</b>	<b>1 445 307</b>	<b>1 436 066</b>	<b>1 612 066</b>	<b>1 612 066</b>	<b>1 527 299</b>	<b>1 594 395</b>	<b>1 675 067</b>
<b>Sales of goods and services other than capital assets</b>	646 804	740 739	957 191	847 677	847 677	847 677	807 909	853 151	900 928
Of which									
Other sales	646 804	740 739	957 191	847 677	847 677	847 677	807 909	853 151	900 928
<i>Operating Revenue</i>	579 455	609 234	899 283	789 409	789 409	789 409	666 394	703 712	743 120
<i>Agro Sales</i>	-	18 736	15 494	41 477	41 477	41 477	18 210	19 230	20 307
<i>Income(Loss) from Equity Investments</i>	18 411	46 513	4 153	3 888	3 888	3 888	-	-	-
<i>Recoveries External</i>	-	12 092	5 501	11 723	11 723	11 723	5 450	5 755	6 077
<i>Other Operating Income</i>	42 337	46 578	16 914	1 180	1 180	1 180	52 540	55 482	58 589
<i>Investment Revenue</i>	6 602	7 587	15 846	-	-	-	-	-	-
<i>Interest Received Housing Loans</i>	-	-	-	-	-	-	65 315	68 972	72 835
<b>Entity revenue other than sales</b>	<b>136 654</b>	<b>148 481</b>	<b>142 582</b>	<b>176 483</b>	<b>176 483</b>	<b>176 483</b>	<b>149 514</b>	<b>157 887</b>	<b>166 729</b>
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	136 654	148 481	142 582	176 483	176 483	176 483	149 514	157 887	166 729
Interest	59 261	47 497	58 746	63 815	63 815	63 815	42 912	45 315	47 853
Dividends	5 800	1 129	2 126	7 610	7 610	7 610	4 247	4 485	4 736
Rent on land	71 593	99 855	81 710	105 058	105 058	105 058	102 356	108 088	114 140
<b>Transfers received</b>	<b>255 182</b>	<b>287 958</b>	<b>345 534</b>	<b>411 906</b>	<b>587 906</b>	<b>587 906</b>	<b>569 876</b>	<b>583 357</b>	<b>607 411</b>
Other government units	-	-	-	-	-	-	-	-	-
Departmental transfers	255 182	287 958	345 534	411 906	587 906	587 906	311 247	329 299	347 411
Other transfers	-	-	-	-	-	-	258 629	254 058	260 000
<i>Braoadband</i>	-	-	-	-	-	-	198 920	196 037	200 000
<i>Special Economic Zones</i>	-	-	-	-	-	-	55 709	58 021	60 000
<i>Conditional Grant - agriculture</i>	-	-	-	-	-	-	4 000	-	-
<b>Total departmental own source revenue</b>	<b>1 038 640</b>	<b>1 177 178</b>	<b>1 445 307</b>	<b>1 436 066</b>	<b>1 612 066</b>	<b>1 612 066</b>	<b>1 527 299</b>	<b>1 594 395</b>	<b>1 675 067</b>

# Summary of payments and estimates by economic classification: Limpopo Economic Development Agency

	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Rand thousand									
<b>Economic classification</b>									
<b>Current payments</b>	<b>1 176 437</b>	<b>1 460 673</b>	<b>1 412 979</b>	<b>1 644 063</b>	<b>1 688 335</b>	<b>1 688 335</b>	<b>1 452 835</b>	<b>1 534 194</b>	<b>1 620 113</b>
Compensation of employees	469 960	609 999	585 369	679 392	652 394	652 394	707 003	746 595	788 408
Goods and services	703 225	846 635	827 588	960 235	1 031 505	1 031 505	718 736	758 986	801 490
Interest and rent on land	3 252	4 039	22	4 436	4 436	4 436	27 096	28 613	30 215
<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	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>77 213</b>	<b>10 131</b>	<b>292 131</b>	<b>292 131</b>	<b>693 033</b>	<b>731 843</b>	<b>772 822</b>
Buildings and other fixed structures	-	-	32 126	-	-	-	76 700	80 995	85 531
Machinery and equipment	-	-	45 087	10 106	186 106	186 106	587 075	619 951	654 663
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	25	106 025	106 025	29 258	30 896	32 628
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 300</b>	<b>1 373</b>	<b>1 450</b>
<b>Total</b>	<b>1 176 437</b>	<b>1 460 673</b>	<b>1 490 192</b>	<b>1 654 194</b>	<b>1 980 466</b>	<b>1 980 466</b>	<b>2 147 168</b>	<b>2 267 410</b>	<b>2 394 385</b>

## Summary of payments and estimates by : Limpopo Economic Development Agency

	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
R thousand									
<b>Programmes</b>									
Programme 1 : Managing Director's Office- support	101 875	126 490	185 535	141 201	186 955	186 955	241 310	254 823	269 094
Programme 2 : Enterprise Development and Finance Division	121 751	151 167	77 716	166 053	166 053	166 053	157 940	166 785	176 125
Programme 3 : Industrialisation	41 602	51 653	100 154	97 168	201 997	201 997	262 928	277 652	293 200
Programme 4 : Information Knowledge and Programme Management	3 253	4 039	13 168	10 936	18 588	18 588	21 587	22 796	24 072
Programme 5 : Trade and Investment Promotion	36 719	45 590	19 523	50 580	23 582	23 582	36 346	38 382	40 531
Programme 6 : Subsidiaries	871 237	1 081 734	1 094 096	1 188 256	1 383 291	1 383 291	1 427 057	1 506 973	1 591 363
<b>Total</b>	<b>1 176 437</b>	<b>1 460 673</b>	<b>1 490 192</b>	<b>1 654 194</b>	<b>1 980 466</b>	<b>1 980 466</b>	<b>2 147 169</b>	<b>2 267 410</b>	<b>2 394 385</b>

## Department of Health

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*To be appropriated by Vote in 2018/19*  
*Responsible MEC*  
*Administering department*  
*Accounting officer*

*R19 511 420 000*  
*MEC for Health*  
*Department of Health*  
*Head of Department for Health*

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### Overview

#### Vision

A long and healthy life for people in Limpopo.

#### Mission

The Department is committed to provide quality health care service that is accessible, comprehensive, integrated, sustainable and affordable.

#### Main services

The Department renders the following services:

- Primary Health Care (PHC) services including priority health programmes such as HIV and AIDS, STI's and TB control programme, mother and child and women's health, nutrition, prevention and control of disease.
- The district hospital service is rendered through the district health system.
- Emergency Medical Services are coordinated and managed throughout the province.
- Secondary health care services are rendered through regional hospitals that provide out-patient and in-patient care at general specialist level; health care services that is providing specialized in-patient care for psychiatric, and MDR tuberculosis services.
- Tertiary hospital services which combines highly specialised tertiary care with secondary care including some primary health care patients with some referrals to step-down wards.
- Provide training for future health care professionals through nursing colleges/schools.
- Render clinical support services including allied services, pharmaceutical, laboratory services and oral health services.
- These services are supported through financial management, human resource development and management and support services (such as information systems, facility management, supply chain management, medico-legal services and other non-personnel health services).



## **Legislative Mandate**

- The Constitution of the Republic of South Africa, 1996
- National Health Act, 61 of 2003
- Medicines and Related Substances Act, 101 of 1965
- Foodstuffs, Cosmetics and Disinfectants Act, 54 of 1972 (as amended)
- Hazardous Substances Act, 15 of 1973
- Occupational Diseases in Mines and Works Act, 78 of 1973
- Pharmacy Act, 53 of 1974 (as amended)
- Health Professions Act, 56 of 1974 (as amended)
- Dental Technicians Act, 19 of 1979
- Allied Health Professions Act, 63 of 1982 (as amended)
- Human Tissue Act, 65 of 1983
- National Policy for Health Act, 116 of 1990
- SA Medical Research Council Act, 58 of 1991
- Academic Health Centres Act, 86 of 1993
- Choice on Termination of Pregnancy Act, 92 of 1996 (as amended)
- Sterilisation Act, 44 of 1998
- Medical Schemes Act, 131 of 1998
- Tobacco Products Control Amendment Act, 12 of 1999 (as amended)
- National Health Laboratory Service Act, 37 of 2000
- Council for Medical Schemes Levy Act, 58 of 2000
- Mental Health Care Act, 17 of 2002
- Nursing Act, of 2005
- Children Act, 38 of 2005
- Occupational Health and Safety Act, 85 of 1993
- Compensation for Occupational Injuries and Diseases Act, 130 of 1993
- The National Roads Traffic Act, 93 of 1996
- Employment Equity Act, 55 of 1998
- State Information Technology Act, 88 of 1998
- 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 (2017/18)**

**District Health Services/Integrated Primary Health Care** – In accelerating access and provision of quality primary health care services, 56 of 150 Primary health care facilities provided 24 hours' services while 181 of 294 provided an on-call system.

**Quality Hospital Services** – To improve access to quality health services, 9 of 30 (30.0 per cent) District Hospitals achieved 75.0 per cent and more on National Core Standards self-assessment.

**HIV and AIDS, STI and TB Control (HAST)** - Increasing access to comprehensive HIV and AIDS and TB treatment, management and support, the department has tested 390 436 people for HIV; 27 079 Medical Male Circumcision (MMC) were conducted; TB treatment success rate is at 80.6 per cent and clients remaining on ART total is 318 081.

**Maternal, Child and Women's Health (MCWH) and Nutrition:** The department has achieved 72.3 per cent on immunisation coverage under 1 year, realised an improved 0.78 per cent babies testing HIV positive at 10 weeks from mothers who were given treatment and 58.6 per cent cervical cancer screening coverage was achieved. **Disease Prevention and Control:** Malaria fatality rate at 0.81 per cent (18 deaths of 2 217 cases). **Emergency Medical Services:** The department achieved a population ambulance ratio of 1:24 021. **Health Care Support Services:** Availability of medicines and surgical sundries is 73.0 per cent at Depot, 92.0 per cent at Hospitals and 87.0 per cent at Primary Health Care (PHC) facilities. **Health facilities Management:** 3 of 10 projects have been completed.

## **Outlook for the coming financial year (2018/19)**

In providing quality health care service that is accessible, comprehensive, integrated, sustainable and affordable, the department will focus on health outcomes as outlined in the Medium Term Strategic Framework 2014-2020. In addition, the department will remain focused on increasing Life Expectancy; Decreasing Maternal and Child mortality; Combating HIV and decreasing the burden of diseases from Tuberculosis (TB); and Strengthening Health System Effectiveness. Further attention will be on strengthening Primary Health Care through re-engineering model with emphasis on District Clinical Specialist, Integrated School Health and Ward-based Outreach Teams.

In 2018/19 and over the MTEF, the department will continue to improve access to quality health care services by prioritizing the following:

- Conducting of self-assessments by hospitals on the National Core Standards.
- Accelerate implementation of PHC re-engineering and Ideal Clinic, the department will strengthen Ward Based Outreach Teams and complete the appoint of District Clinical Specialist Teams in all five Districts, conduct ideal clinic status determinations through Perfect Permanent Team for Ideal Clinic Realisation and Maintenance (PPTICRM), provide school health services to Grade 1 and Grade 8 learners.
- Prevention and reduction of burden of disease and health promotion:
  - Increase clients remaining on ART from 305 421 in 2016/17 to 352 973 in 2018/19.

- Improve TB MDR treatment success rate from 59.1 per cent to 65.0 per cent.
- Improve antenatal client initiated on ART rate from 95.2 per cent to 97.0 per cent.
- Improve immunization coverage under 1 year from 64.5 per cent to 90.0 per cent.
- Improvement of Cervical cancer and screening coverage from 55.7 per cent to 65.0 per cent.
- Prevent and control Communicable and Non-Communicable Diseases (NCDs) by reducing malaria incidence and case fatality rate to 1.1 per cent. 40 Hospitals that have conducted self - assessments on National Core Standards. Provide and monitor medicine availability in all facilities. Manage health infrastructure by completing 20 projects in 2018/19 and support districts to spend more than 90.0 per cent of their maintenance budgets (i.e. preventative and unplanned).

## **Reprioritisation**

An overall reprioritisation amounting to R1.900 billion was implemented to fund the departmental priorities across all programmes and economic classifications as follows:

An amount of R625.3 million was reprioritised to fund Compensation of Employees which cater for the salary obligations of the employees. Funds amounting R1.054 billion were reprioritised within the Goods and Services to fund the departmental priorities, non-negotiable items and to ensure continued service delivery of Health Care Services. The reprioritisation of R35.0 million within goods and services from contractors to property payment was implemented due to changes in SCOA items for maintenance of buildings and machinery and equipment.

An amount of R20.8 million was reprioritised to fund the transfers and subsidies mainly for payment of bursaries for Health Professionals in different categories. Reprioritisation of R200.6 million was implemented to fund the Payment for Capital Assets (Infrastructure projects and to ensure that the buildings are fully equipped with required machinery and equipment).

## **Procurement**

The department will continue to identify major contracts of servicing for existing medical equipment, supply of orthopaedic, spinal implants and material, water and sanitation maintenance, panel of infrastructure and specialized maintenance advisors to ensure prompt response on urgent cases arising from Health Facilities and avoiding irregular expenditure. Turnaround time measures are in place and will be strengthened to realize reasonable time in concluding procurement requests. Weakness in Supply Chain Management (SCM) capacity across the Province are identified and filling of critical posts as well as capacitating SCM Practitioners and line function officials relating to all matters of SCM will be prioritized.

## 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		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Treasury funding</b>									
Equitable share	12 393 087	13 381 925	14 790 004	15 180 303	15 711 603	15 711 603	16 295 118	17 183 583	18 675 697
Conditional grants	1 926 463	1 928 235	2 086 849	2 390 605	2 422 567	2 422 567	2 720 840	2 810 771	3 065 326
Health Professions Training and Development	116 206	118 855	124 787	131 726	131 726	131 726	139 366	147 168	155 262
Health Facility Revitalisation	468 672	364 255	379 089	508 144	508 144	508 144	536 898	461 000	486 355
Comprehensive HIV and AIDS	998 502	1 084 340	1 190 823	1 354 308	1 374 468	1 374 468	1 600 516	1 764 331	1 956 421
National Tertiary Services	330 714	330 462	362 361	366 314	366 314	366 314	387 560	409 263	436 684
Human Papillomavirus Vaccine Grant	-	-	-	-	-	-	27 471	29 009	30 604
EPWP Incentive Allocation	2 089	2 000	-	-	-	-	2 000	-	-
Social Sector (EPWP) Grant	2 580	20 650	22 060	30 113	30 113	30 113	27 029	-	-
National Health Insurance	7 700	7 673	7 729	-	-	-	-	-	-
Malaria Control	-	-	-	-	11 802	11 802	-	-	-
Departmental receipts	296 538	191 634	421 869	471 869	471 869	471 869	495 462	520 235	-
<b>Total receipts</b>	<b>14 616 088</b>	<b>15 501 794</b>	<b>17 298 722</b>	<b>18 042 777</b>	<b>18 606 039</b>	<b>18 606 039</b>	<b>19 511 420</b>	<b>20 514 589</b>	<b>21 741 023</b>

The departmental receipts increased from R14.616 billion in 2014/15 to R19.315 billion in 2018/19 financial year with a baseline of R21.741 billion in the outer year. Overall growth represents 34.3 per cent over the 5-year period with an average of 5.0 per cent in the outer year. Equitable share constitutes 83.5 per cent departmental receipts, Conditional grants represent 13.9 per cent and receipts represents 2.6 per cent. The equitable share grows by 8.2 in 2018/19 financial year. Conditional grants are growing by 13.3 per cent in 2018/19 financial year and an average of 4.1 per cent over the MTEF period. This growth is mainly as a result of Comprehensive HIV and AIDS, Health Professional Training and Development, National Tertiary Services, introduction of Human Papillomavirus and Integrated EPWP. The increase on the conditional grants will assist in improving prevention and treatment programmes for HIV/AIDS and TB, and the training of Health Professionals at Tertiary and Regional Hospitals.

### Departmental receipts collection

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

**Table 7.1(b): Departmental receipts: Health**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	114 237	112 512	139 913	170 157	152 532	161 432	154 593	163 227	201 121
Transfers received	-	25	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	154	369	533	-	-	-	-	-	-
Sale of capital assets	3 041	4 862	4 881	3 809	3 809	3 809	4 030	4 256	4 490
Transactions in financial assets and liabilities	20 212	17 841	24 433	9 030	26 655	16 030	9 554	10 189	10 594
<b>Departmental receipts/ Provincial own revenue</b>	<b>137 644</b>	<b>135 609</b>	<b>169 761</b>	<b>182 996</b>	<b>182 996</b>	<b>181 271</b>	<b>168 177</b>	<b>177 672</b>	<b>216 205</b>

The main sources of revenue for the department is patient and boarding fees. The revenue budget estimates decrease by 8.1 percent in 2018/19 and growth of 5.7 percent over the MTEF. The decline 2018/19 is due constant decline of patient fees in previous years and the increase over the MTEF is inflationary related.

Table 7.1 (c) below provide a summary of donor funding received by the department over a seven-year period:

**Table 7.1(c): Summary of provincial donor funds: Health**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
R thousand									
European Government	750	-	-	-	-	-	-	-	-
<b>Total donor funds</b>	<b>750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department is no longer receiving financial assistance from the foreign donors. Health Care programmes are being funded through Equitable Share. The European Union funds were utilized for strengthening primary health care delivery, formalise partnership with Non- profit organizations in the Primary Health Care (PHC) delivery system and capacity building for health stakeholders.

## Payment Summary

The payment summary of the department reflects the aggregated payments and budget estimates in terms of main divisions and economic classification. The department did not have any structural changes in terms of programmes and sub-programmes.

## Key Assumptions

The department applied the following broad assumptions when compiling the 2018/19 budget and Medium Term Expenditure Framework (MTEF) in terms of 2017 Medium Term Budget Policy Statement (MTBPS):

- Consumer Price Index (CPI) of 5.4 per cent, 5.5 per cent and 5.5 per cent in 2018/19, 2019/20 and 2020/21 financial years respectively.
- Compensation of Employees (CoE) growth include provision for improvement of Conditions of Service (ICS), the 1.5 per cent for pay progression, the implementation of the CoE obligations related to Health Professionals (Occupational Specific Dispensation) and other related resolutions.

- Goods and Services items – Continuous implementation of cost cutting measures mainly on travelling, venues and facilities and training within equitable.

## Programme Summary

Table 7.2 (a) and 7.2(b) below provide a summary of payments and estimates over the seven year period.

**Table 7.2(a): Summary of payments and estimates: Health**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Programme 1: Administration	252 984	265 414	293 749	306 248	308 541	310 271	308 533	324 595	342 446
Programme 2: District Health Services	9 280 312	9 849 561	11 012 374	11 421 925	11 938 062	12 763 056	12 548 883	13 277 140	14 069 900
Programme 3: Emergency Medical Services	548 264	645 108	688 643	728 879	733 879	728 879	735 863	768 788	811 070
Programme 4: Provincial Hospital Services	1 953 932	2 010 588	2 201 049	2 364 442	2 420 208	2 423 542	2 537 298	2 663 074	2 809 543
Programme 5: Central Hospital Services	1 356 562	1 467 011	1 654 115	1 768 187	1 784 867	1 779 857	1 838 220	1 970 134	2 104 911
Programme 6: Health Sciences and Training	478 131	484 702	621 609	660 476	611 538	660 476	671 825	705 588	752 549
Programme 7: Health Care Support Services	92 012	107 499	116 823	140 446	146 772	154 490	141 521	146 021	153 903
Programme 8: Health Facilities Management	563 913	602 206	629 251	652 172	662 172	702 172	729 277	659 249	696 701
<b>Total payments and estimates:</b>	<b>14 526 110</b>	<b>15 432 089</b>	<b>17 217 613</b>	<b>18 042 776</b>	<b>18 606 039</b>	<b>19 522 743</b>	<b>19 511 420</b>	<b>20 514 589</b>	<b>21 741 023</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	196 564	-	-
<b>Baseline Available for Spending</b>	<b>14 526 110</b>	<b>15 432 089</b>	<b>17 217 613</b>	<b>18 042 776</b>	<b>18 606 039</b>	<b>19 522 743</b>	<b>19 314 856</b>	<b>20 514 589</b>	<b>21 741 023</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		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>13 459 667</b>	<b>14 364 607</b>	<b>16 004 000</b>	<b>16 684 079</b>	<b>17 271 803</b>	<b>18 121 855</b>	<b>18 314 199</b>	<b>19 275 734</b>	<b>20 475 084</b>
Compensation of employees	10 336 806	11 352 270	12 218 485	12 999 392	13 024 159	13 357 931	14 257 472	15 214 179	16 203 150
Goods and services	3 122 861	3 012 337	3 785 515	3 684 686	4 247 644	4 763 924	4 056 727	4 061 555	4 271 934
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>569 317</b>	<b>566 788</b>	<b>781 045</b>	<b>706 759</b>	<b>742 522</b>	<b>748 951</b>	<b>649 203</b>	<b>664 507</b>	<b>683 342</b>
Provinces and municipalities	6 277	16 490	23 589	24 769	25 253	25 046	15 619	591	623
Departmental agencies and accounts	35 073	9 623	74 830	15 841	39 301	23 459	15 112	15 847	16 719
Non-profit institutions	297 334	332 290	362 582	421 398	415 426	421 398	380 367	406 290	420 794
Households	230 633	208 385	320 044	244 752	262 542	279 048	238 105	241 779	245 206
<b>Payments for capital assets</b>	<b>493 679</b>	<b>499 136</b>	<b>421 876</b>	<b>651 938</b>	<b>591 714</b>	<b>651 937</b>	<b>548 018</b>	<b>574 348</b>	<b>582 597</b>
Buildings and other fixed structures	379 212	301 410	262 357	184 609	184 609	184 609	357 494	358 550	358 550
Machinery and equipment	114 467	197 726	159 491	467 329	407 105	467 328	190 524	215 798	224 047
Software and other intangible assets	-	-	28	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>3 447</b>	<b>1 558</b>	<b>10 692</b>	-	-	-	-	-	-
<b>Total economic classification:</b>	<b>14 526 110</b>	<b>15 432 089</b>	<b>17 217 613</b>	<b>18 042 776</b>	<b>18 606 039</b>	<b>19 522 743</b>	<b>19 511 420</b>	<b>20 514 589</b>	<b>21 741 023</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	196 564	-	-
<b>Baseline Available for Spending</b>	<b>14 526 110</b>	<b>15 432 089</b>	<b>17 217 613</b>	<b>18 042 776</b>	<b>18 606 039</b>	<b>19 522 743</b>	<b>19 314 856</b>	<b>20 514 589</b>	<b>21 741 023</b>

The budget of department grows by 8.1 per cent, 5.1 per cent and 6.0 per cent in 2018/19, 2019/20 and 2020/21 financial years respectively. The four main core function programmes indicates a sustained growth from 2014/15 to 2017/18 financial year whereby the allocation includes conditional grant in order to continue providing quality Health Care Services in the Province. Programme 2: District Health Services is the core of the department which represents 64.2 per cent of the total budget, followed by Programme 4: Provincial Hospital Services with a share of 13.0 per cent and Programme 5: Central Hospital Services represents 9.5 per cent in 2018/19 financial year allocation.

Included in the allocation is the first charge of unauthorized expenditure approved without funding at an amount of R196.6 million as per the Limpopo Unauthorized Act, 2017; which comprises of Compensation of employees and Goods and Services (Security services and Vehicle running costs).

**Compensation of employees** grows by 9.7 per cent, 6.7 per cent and 6.5 per cent in 2018/19, 2019/20 and 2020/21 financial years respectively. This growth will cater for improvement on

condition of service (ICS) for current headcount, translation and grade progression of medical professionals and other staff categories, and January intake of interns and Community Services in various Health Profession.

**Goods and Services** show the growth of 10.1 per cent in 2018/19, 0.1 per cent in 2019/20 and 5.2 per cent in 2020/21 financial year when comparing to main appropriation. The growth is insignificant as that the reprioritization was implemented to fund the shortfall on Compensation of Employees. Goods and Services allocation for 2018/19 financial year includes the introduction of Human Papillomavirus (HPV) conditional grant as direct grant to the Province within Programme 2: District Health Services.

**Transfers and subsidies** decline by 8.1 per cent in 2018/19, positive growth of 2.4 per cent and 2.8 per cent in 2019/20 and 2020/21 financial years respectively. The negative growth in 2018/19 is due to the reduction of allocation for transfers to Mopani District for Environmental Health function which will cease at the end of 2018/19 financial year, NPI allocation and a decrease of Departmental Agencies for medico-legal claims. Sekhukhune District Municipality allocation has ceased in 2017/18 financial year. Non-profit institutions are transfers mainly funded by Comprehensive HIV & AIDS, nutrition, and EPWP.

**Payment for Capital Assets** – Substantial decreases of 15.9 per cent in 2018/19, positive growth of 4.8 per cent and 1.4 per cent in 2019/20 and 2020/21 financial years respectively. The reduction of allocation in 2018/19 financial year is due to once off allocation of funds for the acquisition of medical and allied equipment for Hospitals, Primary Health Care (PHC) and EMS College.

## 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 estimate by category

	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
	Audited outcome			Main appropriation	Adjusted appropriation	Revised baseline	Medium term estimates		
<b>Rand thousand</b>									
<b>Existing infrastructure assets</b>	512 292	489 063	474 035	502 231	512 376	512 376	610 229	559 130	544 354
Maintenance and repairs	88 284	193 270	316 670	170 928	181 073	181 073	237 793	291 093	243 770
Upgrades and additions	424 008	217 707	112 630	320 103	320 103	320 103	365 435	266 237	300 583
Rehabilitation and refurbishment	-	78 086	44 735	11 200	11 200	11 200	7 001	1 800	-
<b>New infrastructure assets</b>	83 226	113 143	204 491	132 370	132 370	132 370	101 422	153 144	167 711
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Leases</b>	-	-	-	-	-	-	-	-	-
<b>Non Infrastructure</b>	-	-	-	17 426	17 426		17 626	13 112	14 236
<b>Total Infrastructure (including non infrastructure items)</b>	595 518	602 206	678 526	652 027	662 172	644 746	729 277	725 386	726 300

Department has allocated an amount of R729.3 million for infrastructure projects which constitute of Equitable share - R192.4 million and Health Facility Revitalization Conditional Grant – R536.9 million. The infrastructure budget increases by 11.8 per cent year-on-year and negative average growth of 1.5 per cent over the MTEF period. This allocation is earmarked for infrastructure planning, equipping new facilities/assets, upgrading, rehabilitation/refurbishment and maintenance of Community Clinics, Health Centres, Nursing Campuses, EMS stations, Forensic Mortuaries, Provincial, 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 12.1 : Summary of departmental Public-Private Partnership projects

R thousand	Annual cost of project Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Projects signed in terms of Treasury Regulation 16</b>	23 521	34 274	39 013	42 232	42 232	42 232	43 301	20 195	-
PPP unitary charge <sup>1</sup>	22 213	31 059	36 288	39 191	39 191	39 191	41 464	20 000	-
of which:									
for the capital portion (principal plus interest)	-	-	-	-	-	-	-	-	-
for services provided by the operator	-	-	-	-	-	-	-	-	-
Advisory fees <sup>2</sup>	444	1 500	2 000	2 160	2 160	2 160	-	-	-
Project monitoring cost <sup>3</sup>	110	81	121	127	127	127	90	95	-
Revenue generated (if applicable) <sup>4</sup>	754	1 634	604	754	754	754	1 747	100	-
Contingent liabilities (information) <sup>5</sup>	-	-	-	-	-	-	-	-	-
<b>Projects in preparation, registered in terms of Treasury Regulation 16<sup>6</sup></b>	-897	-	-991	-1 041	-1 041	-1 041	58	61	-
Advisory fees	-	-	-	-	-	-	-	-	-
Project team cost	48	-	53	55	55	55	58	61	-
Site acquisition	-945	-	-1 044	-1 096	-1 096	-1 096	-	-	-
Capital payment (where applicable) <sup>6</sup>	-	-	-	-	-	-	-	-	-
Other project costs	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>22 624</b>	<b>34 274</b>	<b>38 022</b>	<b>41 191</b>	<b>41 191</b>	<b>41 191</b>	<b>43 360</b>	<b>20 256</b>	<b>-</b>

The department has procured two Public Private Partnership (PPP) projects which are at various stages of implementation over the 2018 MTEF period. 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. No project allocation for outer year 2020/21 financial year. 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 Project has been extended by National Treasury with the service provider from November 2016 to November 2019 and a transactional advisor has been engaged to review the capacity of the department to run the renal dialysis services internally and/or opt for other procurement methods.

The Department has entered into contract with Clinix Phalaborwa for Phalaborwa Private Hospital PPP Project on the 06<sup>th</sup> December 2010 for a period of fifteen years. The Phalaborwa Private Hospital PPP Project which is to have the facility in Phalaborwa leased to a private



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

## Transfers

### Transfers to Local Government

Table 7.2(e) below provide a summary of transfers to municipalities by type and category over the seven year period.

Table 7.2(d): Transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Category C	5 967	16 187	23 108	24 263	24 263	24 263	15 059	-	-
Total departmental transfers to local government	5 967	16 187	23 108	24 263	24 263	24 263	15 059	-	-

The department has devolved the Environmental Health Services function to the five District Municipalities in the Province in line with the National Health Act of 2003. The transfer involves assets, personnel and budget. The transfer process had been fully completed in four District Municipalities namely, Capricorn, Waterberg, Vhembe and Sekhukhune District. The department is currently in the process of transferring the functions to the remaining Mopani District at a budget R15.1 million in 2018/19 financial year.

## Programme Description

### Programme 1: Administration

**Programme purpose:** To provide strategic management and overall administration of the department including rendering of advisory, secretarial and office support services through the sub programmes of Administration and Office of the MEC.

Table 7.3 (a) 7.3 (b).below provide a summary of payments and estimates per sub-programme and economic classification over the seven year period.

Table 7.3(a): Summary of payments and estimates: Programme 1:Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Subprogramme</b>									
Office of the MEC	1 822	1 902	1 902	2 040	1 902	2 040	2 158	2 280	2 405
Management	251 162	263 512	291 847	304 208	306 639	308 231	306 375	322 315	340 041
<b>Total payments and estimates:</b>	<b>252 984</b>	<b>265 414</b>	<b>293 749</b>	<b>306 248</b>	<b>308 541</b>	<b>310 271</b>	<b>308 533</b>	<b>324 595</b>	<b>342 446</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>252 984</b>	<b>265 414</b>	<b>293 749</b>	<b>306 248</b>	<b>308 541</b>	<b>310 271</b>	<b>308 533</b>	<b>324 595</b>	<b>342 446</b>

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>R thousand</b>									
<b>Current payments</b>	<b>248 044</b>	<b>262 277</b>	<b>290 804</b>	<b>304 595</b>	<b>301 818</b>	<b>305 354</b>	<b>307 844</b>	<b>323 868</b>	<b>341 679</b>
Compensation of employees	204 706	218 964	245 676	262 950	258 722	263 708	278 202	293 222	309 349
Goods and services	43 338	43 313	45 128	41 645	43 096	41 646	29 642	30 646	32 330
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 022</b>	<b>1 385</b>	<b>2 653</b>	<b>298</b>	<b>4 575</b>	<b>3 562</b>	<b>313</b>	<b>330</b>	<b>348</b>
Provinces and municipalities	23	32	124	25	75	50	25	26	27
Households	999	1 353	2 529	272	4 500	3 512	288	304	321
<b>Payments for capital assets</b>	<b>1 471</b>	<b>194</b>	<b>292</b>	<b>1 355</b>	<b>2 148</b>	<b>1 355</b>	<b>376</b>	<b>397</b>	<b>419</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 471	194	292	1 355	2 148	1 355	376	397	419
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>2 447</b>	<b>1 558</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>252 984</b>	<b>265 414</b>	<b>293 749</b>	<b>306 248</b>	<b>308 541</b>	<b>310 271</b>	<b>308 533</b>	<b>324 595</b>	<b>342 446</b>
<b>Unauthorised Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>252 984</b>	<b>265 414</b>	<b>293 749</b>	<b>306 248</b>	<b>308 541</b>	<b>310 271</b>	<b>308 533</b>	<b>324 595</b>	<b>342 446</b>

The growth of a Programme increases by 0.7 per cent, 5.2 per cent and 5.5 per cent in 2018/19, 2019/20 and 2020/21 financial years respectively. Sub-programme Management comprises of all departmental management at the Head Office which includes Health Branch and Corporate Services.

**Compensation of Employees** – increases by 5.8 percent year-on-year and average 5.6 per cent over the MTEF period. The growth will cater for Improvement in Conditions of Service (ICS) and other CoE related costs. **Goods and Services** – decreases by 28.8 per cent in 2018/19 financial year and 8.1 per cent in outer years. The growth is declining, however the programme will continue to provide support to service delivery programmes.

**Transfers and subsidies** – minimal growth of 5.2 per cent in 2018/19, 5.4 per cent in 2019/20 and 5.5 per cent in 2020/21 financial year. The item mainly relates to staff existing the department through natural attrition. **Payments for Capital Assets** – decline by 72.3 per cent and average growth of 32.4 per cent over the MTEF period. The reduction is mainly as a result of diverting funds to the departmental priorities.

## Programme 2: District Health Services

**Programme purpose:** The programme is the planning, managing and administering district health services; and rendering primary health care services; hospital services at district level; MCWH and nutrition programme; prevention and disease control programme; and a comprehensive HIV and AIDS, STI and TB programme. This programme renders Primary Health Care Services and District Hospital Services through eight sub- programmes.

## Policy objectives

- Implementing the National Health System Priorities and the Alma Ata Declaration;
- Reviewing and implement the Service Transformation Plan;
- Ensuring compliance with the pharmacy, medical scheme, environmental management and occupational health and safety Acts; and
- Managing health care risk waste (medical waste).

Tables 7.4 (a) 7.4 (b) and below provide a summary of payments and estimates per sub-programme and economic classification over the seven year period.

**Table 7.4(a): Summary of payments and estimates: Programme 2: District Health Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Subprogramme</b>									
District Management	662 272	683 523	731 647	442 353	479 956	626 701	549 322	571 330	602 751
Community Health Clinics	2 133 223	2 332 550	2 641 460	2 887 587	2 927 587	2 965 444	2 889 223	3 065 833	3 284 453
Community Health Centres	404 109	446 460	501 903	572 645	572 645	572 645	599 198	626 762	671 234
Community Based Services	323 631	285 821	148 158	168 572	204 637	207 528	253 963	252 829	266 886
Other Community Services	1 911	101 253	104 192	118 526	118 527	116 125	139 667	121 462	136 549
HIV/AIDS	962 844	1 065 528	1 170 300	1 354 308	1 374 468	1 354 308	1 600 516	1 764 331	1 956 421
Nutrition	5 764	4 448	6 577	12 368	12 368	12 368	11 885	12 417	13 100
District Hospitals	4 786 558	4 929 978	5 708 137	5 865 565	6 247 874	6 907 937	6 505 109	6 862 176	7 138 506
Coroner Services	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates:</b>	<b>9 280 312</b>	<b>9 849 561</b>	<b>11 012 374</b>	<b>11 421 925</b>	<b>11 938 062</b>	<b>12 763 056</b>	<b>12 548 883</b>	<b>13 277 140</b>	<b>14 069 900</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	196 564	-	-
<b>Baseline Available for Spending</b>	<b>9 280 312</b>	<b>9 849 561</b>	<b>11 012 374</b>	<b>11 421 925</b>	<b>11 938 062</b>	<b>12 763 056</b>	<b>12 352 319</b>	<b>13 277 140</b>	<b>14 069 900</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		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>8 853 694</b>	<b>9 400 858</b>	<b>10 440 742</b>	<b>10 758 432</b>	<b>11 245 920</b>	<b>12 079 710</b>	<b>12 030 571</b>	<b>12 750 131</b>	<b>13 521 943</b>
Compensation of employees	6 590 525	7 307 222	7 879 798	8 281 252	8 356 623	8 643 587	9 208 245	9 867 554	10 551 020
Goods and services	2 263 169	2 093 636	2 560 944	2 477 180	2 889 297	3 436 123	2 822 326	2 882 577	2 970 923
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>386 648</b>	<b>398 914</b>	<b>510 523</b>	<b>504 209</b>	<b>524 919</b>	<b>526 760</b>	<b>455 693</b>	<b>469 819</b>	<b>487 817</b>
Provinces and municipalities	6 108	16 328	23 328	24 743	24 948	24 954	15 594	565	596
Departmental agencies and accounts	34 323	9 623	74 830	15 841	39 301	23 459	15 112	15 847	16 719
Non-profit institutions	297 334	332 290	362 582	421 398	415 426	421 398	380 367	406 290	420 794
Households	48 883	40 673	49 783	42 227	45 244	56 949	44 620	47 117	49 708
<b>Payments for capital assets</b>	<b>39 970</b>	<b>49 789</b>	<b>50 417</b>	<b>159 283</b>	<b>167 223</b>	<b>156 586</b>	<b>62 619</b>	<b>57 190</b>	<b>60 140</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	39 970	49 789	50 417	159 283	167 223	156 586	62 619	57 190	60 140
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>10 692</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>9 280 312</b>	<b>9 849 561</b>	<b>11 012 374</b>	<b>11 421 925</b>	<b>11 938 062</b>	<b>12 763 056</b>	<b>12 548 883</b>	<b>13 277 140</b>	<b>14 069 900</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	196 564	-	-
<b>Baseline Available for Spending</b>	<b>9 280 312</b>	<b>9 849 561</b>	<b>11 012 374</b>	<b>11 421 925</b>	<b>11 938 062</b>	<b>12 763 056</b>	<b>12 352 319</b>	<b>13 277 140</b>	<b>14 069 900</b>

**Programme 2:** District Health Services is the core programme with the highest budget of 64.2 per cent of the overall departmental allocation. The budget grows by 9.9 per cent in 2018/19, 5.8 per cent in 2019/20 and 6.0 per cent in 2020/21 financial year. Included in the allocation is the budget for Comprehensive HIV and AIDS (STI and TB), Human Papillomavirus Vaccine (HPV), Expanded Public Works Programme (EPWP) – Social and Integrated Conditional Grants. This programme will continue to support the policy of providing access to Health Care Services in the Province through Primary Health Care services. The implementation of Comprehensive HIV and AIDS (STI and TB) programme and other service programmes will be

strengthened through this allocation. Human Papillomavirus Vaccine (HPV) conditional grant will commence in 2018/19 financial year with the allocation of R27.5 million.

Included in the allocation is the first charge of unauthorized expenditure approved without funding at an amount of R196.6 million as per the Limpopo Unauthorized Act, 2017; which comprises of Compensation of employees and Goods and Services (Security services and Vehicle running costs).

**Compensation of Employees:** increases by 11.2 per cent in 2018/19, 7.2 per cent in 2019/20 and 6.9 per cent in 2020/21 financial year. The growth caters for ICS, translation and grade progression for Health Professionals and support staff.

**Goods and Services:** The allocation in 2018/19 financial year is 13.9 per cent as a result of reprioritising funds for Compensation of Employees. Goods and Services increase by 2.1 per cent in 2019/20 and minimal average of 3.1 per cent over the MTEF period. Despite the minimal growth, the department will continue to render services towards National and Provincial priorities such as malaria control, TB/ MDR, reduction of infants and child mortality, waste management and information system.

**Transfers and Subsidies** – decreases by 9.6 per cent in 2018/19 and average negative growth of 3.6 per cent in the outer years due to the reduction of departmental agencies allocation, Provinces and municipalities is also decreasing due to the transfer of Environmental Health function to Municipalities with Mopani District ending in 2018/19 financial year. The minimal allocation will ensure funds are transferred to the Non Profit Institution (NPI) for nutrition and comprehensive HIV/AIDS grant.

**Payment for Capital Assets:** is declining by 60.7 per cent in 2018/19, 8.7 per cent in 2019/20 and positive growth of 5.2 per cent in 2020/21 financial year due to once off allocation in 2017/18 for acquisition Medical and Allied equipment.

## Service Delivery Measures

Programme 2: District Health Services		Estimated Annual Targets		
		2018/19	2019/20	2020/21
2.1	Complaint resolution within 25 working days rate	100%	100%	100%
2.2	PHC utilisation rate	2.7	2.8	2.9
2.3	Ideal clinic status determinations conducted by Perfect Permanent Team for Ideal Clinic Realisation and Maintenance (PPTICRM) rate (fixed clinic/CHC/CDC)	100%	100%	100%
2.4	OHV registration visit coverage	26%	27%	30%

Programme 2: District Health Services		Estimated Annual Targets		
		2018/19	2019/20	2020/21
2.5	Number of mobile clinics procured	10	20	25
2.6	Average Length of Stay	4.3 days	4.3 days	4.3 days
2.7	Inpatient Bed Utilisation Rate	71%	72%	73%
2.8	Expenditure per patient day equivalent (PDE)	R2781.36	2962.15	3154.68
2.9	Complaint Resolution within 25 working days rate	100%	100%	100%
2.10	Hospital achieved 75% and more on National Core Standards self-assessment rate (District Hospitals)	33% (10 of 30)	66% (20 of 30)	100% (30 of 30)
2.11	ART client remain on ART end of month - total	336 452	352 974	376 774
2.12	HIV test done - total	1 024 546	1 024 546	1 024 546
2.13	Medical male circumcision – Total	36 910	34 072	31 232
2.14	TB client treatment success rate	83%	87%	90%
2.15	TB client lost to follow up rate	4.3%	4.1%	4%
2.16	TB death rate	8.2%	7.4%	5.8%
2.17	TB MDR treatment success rate	60%	65%	70%
2.18	Immunisation under 1 year coverage	85%	87%	90%
2.19	Measles 2nd dose coverage	85%	87%	90%
2.20	DTaP-IPV-HepB-Hib 3 - Measles 1st dose drop-out rate	6%	5%	4%
2.21	Child under 5 years diarrhoea case fatality rate	3.5%	3%	2.75%
2.22	Child under 5 years severe acute malnutrition case fatality rate	12%	11%	10%
2.23	School Grade 1 – learners screened	45 717	47 917	50 417
2.24	School Grade 8 – learners screened	16 214	17 835	19 619
2.25	Human Papilloma Virus Vaccine 1st dose	55 958	58 761	61 699
2.26	Human Papilloma Virus Vaccine 2 <sup>nd</sup> dose	51 754	54 342	57 059
2.27	Delivery in 10 to 19 years in facility rate	12%	10%	9%
2.28	Couple year protection rate (Int)	75%	78%	80%
2.29	Antenatal client start on ART rate	95%	97%	98%
2.30	Maternal mortality in facility ratio (annualised)	159/100 000	158/100 000	157/100 000
2.31	Neonatal death in facility rate	12.5/1000	12/1000	11.5/1000

Programme 2: District Health Services		Estimated Annual Targets		
		2018/19	2019/20	2020/21
2.32	Antenatal 1st visit before 20 weeks rate	65%	68%	70%
2.33	Cataract surgery rate (Uninsured Population)	1 752	2 000	2 250
2.34	Malaria case fatality rate	1.2%	1.1%	0.6%

### Programme 3: Emergency Medical Services

**Programme purpose:** To render emergency medical services including ambulance service, special operations, and communications and air ambulance service; and render efficient Planned Patient Transport. Therefore, provide for pre-hospital Emergency Medical Services including Inter-hospital transfers.

#### Policy objectives

- Implement the National Health System Priorities and Emergency Medical Services norms and standards.

Tables 7.5(a) and 7.5(b) below provide a summary of payments and estimates per sub-programme and economic classification over the seven-year period.

Table 7.5(a): Summary of payments and estimates: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Subprogramme</b>									
Emergency Transport	548 264	645 108	688 643	728 879	733 879	728 879	735 863	768 788	811 070
<b>Total payments and estimates:</b>	<b>548 264</b>	<b>645 108</b>	<b>688 643</b>	<b>728 879</b>	<b>733 879</b>	<b>728 879</b>	<b>735 863</b>	<b>768 788</b>	<b>811 070</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>548 264</b>	<b>645 108</b>	<b>688 643</b>	<b>728 879</b>	<b>733 879</b>	<b>728 879</b>	<b>735 863</b>	<b>768 788</b>	<b>811 070</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		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>525 900</b>	<b>597 569</b>	<b>655 611</b>	<b>700 290</b>	<b>704 590</b>	<b>699 522</b>	<b>707 305</b>	<b>738 631</b>	<b>779 254</b>
Compensation of employees	465 766	542 463	584 117	603 855	608 155	605 107	624 878	659 815	696 105
Goods and services	60 134	55 106	71 494	96 435	96 435	94 415	82 427	78 816	83 149
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 285</b>	<b>376</b>	<b>883</b>	<b>225</b>	<b>925</b>	<b>993</b>	<b>238</b>	<b>251</b>	<b>265</b>
Provinces and municipalities	-	84	137	-	-	-	-	-	-
Departmental agencies and accounts	750	-	-	-	-	-	-	-	-
Households	535	292	746	225	925	993	238	251	265
<b>Payments for capital assets</b>	<b>21 079</b>	<b>47 163</b>	<b>32 149</b>	<b>28 364</b>	<b>28 364</b>	<b>28 364</b>	<b>28 320</b>	<b>29 906</b>	<b>31 551</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	21 079	47 163	32 149	28 364	28 364	28 364	28 320	29 906	31 551
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>548 264</b>	<b>645 108</b>	<b>688 643</b>	<b>728 879</b>	<b>733 879</b>	<b>728 879</b>	<b>735 863</b>	<b>768 788</b>	<b>811 070</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>548 264</b>	<b>645 108</b>	<b>688 643</b>	<b>728 879</b>	<b>733 879</b>	<b>728 879</b>	<b>735 863</b>	<b>768 788</b>	<b>811 070</b>

The programme grows by minimal growth of 1.0 per cent, 4.5 per cent and 5.5 per cent in 2018/19, 2019/20 and 2020/21 financial years respectively. A minimal growth in 2018/19 financial year is mainly due to reprioritisation of funds from the programme to fund pressures in Programme 2: District Health Services. **Compensation of Employees** – grows by minimal growth of 3.5 per cent in 2018/19 and average of 4.9 per cent over the MTEF period. The budget will cater for the improvements in conditions of service, translations and grade progression.

**Goods and Services** – decreases by 14.5 per cent in 2018/19 financial year and further average decline 4.8 per cent over the MTEF period. Although the goods and services budget is reducing in 2018/19 financial year, the department will continue to render services towards improving response time of emergency medical services ambulances in both urban and rural areas.

**Payment for Capital Assets** – decreases by minimal growth of 0.2 per cent in 2018/19 financial year and positive growth of 5.6 per cent and 5.5 per cent in 2019/20 and 2020/21 financial years respectively. The programme committed funds from 2014/15 to acquire 100 additional emergency medical services (EMS) vehicles and ambulances in 2016/17 financial year in order to replace the ageing emergency fleet vehicles. The programme will continue with acquisition of replacing ambulances and Emergency vehicles in order to address the backlog.

## Service Delivery Measures

Programme 3: Emergency Medical Services		Estimated Annual Targets		
		2018/19	2019/20	2020/21
3.1	Ratio of ambulance per population	1: 29 000	1:28 000	1:27 000
3.2	Number of ambulances procured	50	50	50
3.3	EMS P1 urban response under 15 minutes rate	72%	74%	75%
3.4	EMS P1 rural response under 40 minutes rate	72%	74%	75%
3.5	EMS inter-facility transfer rate	17%	17%	17%

## Programme 4: Provincial Hospital Services

**Programme purpose:** *The delivery of hospital services, which are accessible, appropriate, and effective and to provide general specialist services, including a specialized rehabilitation service, as well as a platform for training health professionals and research. Programme objectives include the rendering of hospital services at a general specialist level and a platform*

for training of health workers and research; and providing specialist psychiatric hospital services for people with mental illness and intellectual disability and providing a platform for the training of health workers and research and tuberculosis hospital services.

### Policy objectives

- Implementing the National Health System Priorities; national policies on conditional grants and hospital revitalisation programme as well as the National Health, Mental Health and Pharmacy Acts.
- To review and implement the Service Transformation Plan.

Table 7.6 (a) and 7.6 (b) below provide a summary of payments and estimates per sub-programme and economic classification over seven year period.

**Table 7.6(a): Summary of payments and estimates: Programme 4: Provincial Hospital Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Subprogramme</b>									
General (Regional) Hospital	1 544 981	1 569 686	1 662 835	1 820 929	1 884 694	1 882 928	1 970 839	2 086 013	2 200 744
Psychiatric/ Mental Hospital	408 951	440 902	538 214	543 514	535 514	540 614	566 459	577 061	608 799
<b>Total payments and estimates:</b>	<b>1 953 932</b>	<b>2 010 588</b>	<b>2 201 049</b>	<b>2 364 442</b>	<b>2 420 208</b>	<b>2 423 542</b>	<b>2 537 298</b>	<b>2 663 074</b>	<b>2 809 543</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>1 953 932</b>	<b>2 010 588</b>	<b>2 201 049</b>	<b>2 364 442</b>	<b>2 420 208</b>	<b>2 423 542</b>	<b>2 537 298</b>	<b>2 663 074</b>	<b>2 809 543</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		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>1 942 350</b>	<b>2 001 519</b>	<b>2 187 339</b>	<b>2 349 916</b>	<b>2 392 161</b>	<b>2 396 159</b>	<b>2 534 124</b>	<b>2 659 391</b>	<b>2 805 657</b>
Compensation of employees	1 678 858	1 776 771	1 890 185	2 050 417	2 039 898	2 030 568	2 204 541	2 324 804	2 452 669
Goods and services	263 492	224 748	297 154	299 499	352 263	365 591	329 583	334 587	352 988
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>9 091</b>	<b>7 262</b>	<b>10 007</b>	<b>628</b>	<b>11 443</b>	<b>11 150</b>	<b>665</b>	<b>702</b>	<b>741</b>
Provinces and municipalities	31	12	-	-	120	18	-	-	-
Households	9 060	7 250	10 007	628	11 323	11 132	665	702	741
<b>Payments for capital assets</b>	<b>2 491</b>	<b>1 807</b>	<b>3 703</b>	<b>13 899</b>	<b>16 604</b>	<b>16 233</b>	<b>2 509</b>	<b>2 981</b>	<b>3 145</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 491	1 807	3 675	13 899	16 604	16 233	2 509	2 981	3 145
Software and other intangible assets	-	-	28	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>1 953 932</b>	<b>2 010 588</b>	<b>2 201 049</b>	<b>2 364 442</b>	<b>2 420 208</b>	<b>2 423 542</b>	<b>2 537 298</b>	<b>2 663 074</b>	<b>2 809 543</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>1 953 932</b>	<b>2 010 588</b>	<b>2 201 049</b>	<b>2 364 442</b>	<b>2 420 208</b>	<b>2 423 542</b>	<b>2 537 298</b>	<b>2 663 074</b>	<b>2 809 543</b>

The programme increases by significantly by 7.3 per cent in 2018/19, 5.0 per cent in 2019/20 and 5.5 per cent in 2020/21 financial year. This growth will ensure that the programme continue with provision of outreach services to District Hospitals and serve as referral for Primary Health Care (PHC) facilities; and render services.

**Compensation of Employees** grows by 7.5 per cent in 2018/19 financial year and average 6.2 per cent over the MTEF period. CoE growth will cater for ICS, translations, grade progression and other CoE related costs for Health Professionals and other staff. **Goods and Services** –



increases by substantial growth of 10.0 per cent in 2018/19 financial year and an average growth 5.6 per cent in the outer years.

**Payment for Capital Assets** – declines by 81.9 per cent in 2018/19, positive growth of 18.8 per cent and 5.5 per cent in 2019/20 and 2020/21 financial years respectively. Reduction of allocation in 2018/19 financial year is due to once off allocation in 2017/18 financial year to acquire Medical and Allied Equipment.

## Service Delivery Measure

Programme 4: Provincial Hospital Services		Estimated Annual Targets		
		2018/19	2019/20	2020/21
4.1	Hospital achieved 75% and more on National Core Standards self-assessment rate (Regional hospitals)	100% (5 of 5)	100% (5 of 5)	100% (5 of 5)
4.2	Average Length of Stay (Regional hospitals)	5 days	5 days	5 days
4.3	Inpatient Bed Utilisation Rate (Regional hospitals)	72%	74%	74.5%
4.4	Expenditure per PDE (Regional hospitals)	R2864.7	R3039.45	R3224.85
4.5	Complaint Resolution within 25 working days rate	98.8%	100%	100%
4.6	Hospital achieved 75% and more on National Core Standards self-assessment rate (Specialised hospitals)	100% (3 of 3)	100% (3 of 3)	100% (3 of 3)
4.7	Complaints Resolution within 25 working days rate (Specialised hospitals)	100%	100%	100%
4.8	Number of Districts with functional Mental Health review board meetings	5	5	5

## Programme 5: Central Hospital Services

**Programme purpose:** To provide tertiary health services and creates a platform for the training of health workers. Programme objectives include, rendering of highly specialised health care services; Provisioning of a platform for the training of health workers; and Serving as specialist referral centres for regional hospitals.

### Policy objectives

- Implementing the National Health System Priorities; the National Health, and Pharmacy Acts and national policies on conditional grants and hospital revitalisation programme
- Review and implement the Service Transformation Plan; and
- Modernising Tertiary Services.

Tables 7.7 (a) and 7.7 (b) below provide payments and estimates per sub-programme and economic classification over the seven year period.

**Table 7.7(a): Summary of payments and estimates: Programme 5: Central Hospital Services**

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Subprogramme									
Central Hospital	1 356 562	1 467 011	1 654 115	1 768 187	1 784 867	1 779 857	1 838 220	1 970 134	2 104 911
Total payments and estimates:	1 356 562	1 467 011	1 654 115	1 768 187	1 784 867	1 779 857	1 838 220	1 970 134	2 104 911
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1 356 562	1 467 011	1 654 115	1 768 187	1 784 867	1 779 857	1 838 220	1 970 134	2 104 911

**Table 7.7(b): Summary of payments and estimates by economic classification: Programme 5: Central Hospital Services**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	1 330 074	1 432 238	1 595 738	1 713 705	1 737 500	1 719 827	1 776 456	1 909 607	2 041 055
Compensation of employees	1 036 399	1 120 808	1 194 105	1 299 115	1 303 958	1 299 115	1 410 431	1 503 001	1 585 666
Goods and services	293 675	311 430	401 633	414 590	433 542	420 712	366 025	406 606	455 389
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	6 448	5 355	4 089	648	5 284	6 196	685	724	764
Provinces and municipalities	16	-	-	-	110	24	-	-	-
Households	6 432	5 355	4 089	648	5 174	6 172	685	724	764
Payments for capital assets	20 040	29 418	54 288	53 834	42 083	53 834	61 079	59 803	63 092
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	20 040	29 418	54 288	53 834	42 083	53 834	61 079	59 803	63 092
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	1 356 562	1 467 011	1 654 115	1 768 187	1 784 867	1 779 857	1 838 220	1 970 134	2 104 911
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1 356 562	1 467 011	1 654 115	1 768 187	1 784 867	1 779 857	1 838 220	1 970 134	2 104 911

Programme 6: Central Hospital Services grows by 4.0 per cent, 7.2 per cent and 6.8 per cent in 2018/19, 2019/20 and 2020/21 financial years respectively. Included in the programme allocation is National Tertiary Services Conditional Grant which assists in modernisation of tertiary services in the Province to reduce referrals to Gauteng Province. This grant is growing by 5.8 per cent year-on-year and an average of 4.1 per cent over the MTEF period.

**Compensation of Employees** – increases by 8.6 per cent in 2018/19, 6.6 per cent in 2019/20 and 5.5 per cent in 2020/21 financial year. The growth will cater for appointment of Medical Specialist funded by the NTSG, ICS, translations and grade progression of Health Professionals and support staff. These Medical Specialist are appointed for Pietersburg and Mankweng Tertiary Hospitals.

**Goods and Services** – declines by 11.7 per cent 2018/19 financial year, positive growth of 11.1 per cent and 12.0 per cent in 2019/20 and 2020/21 financial years respectively. The reduction in 2018/19 is mainly due to reprioritization of funds to fund the shortfall on Compensation of Employees and acquire Machinery and Equipment for Tertiary facilities.

**Payments for Capital Assets** – Escalates by 13.1 percent in 2018/19 financial year and an average growth of 5.4 per cent over the MTEF period. The growth will ensure that the required medical equipment's are acquired for the Tertiary facilities.

### Service Delivery Measures

Programme 5: Central Hospital Services		Estimated Annual Targets		
		2018/19	2019/20	2020/21
5.1	Hospital achieved 75% and more on National Core Standards self-assessment rate (Tertiary Hospitals)	100% (2 of 2)	100% (2 of 2)	100% (2 of 2)
5.2	Average Length of Stay (Tertiary Hospitals)	7 days	7 days	7 days
5.3	Inpatient Bed Utilisation Rate (Tertiary Hospitals)	76.5%	75%	75%
5.4	Expenditure per PDE (Tertiary Hospitals)	R3972.40	R4211	R4485
5.5	Complaint Resolution within 25 working days rate	100%	100%	100%

### Programme 6: Health Science and Training

**Programme purpose:** *To provide training and development opportunities for actual and potential employees of the Department of Health.*

#### **Programme objectives**

- Training nurses at undergraduate and post- basic level; as well as rescue and ambulance personnel;
- Providing bursaries for health science training programmes at undergraduate and post graduate levels; and
- Providing primary health care related and other skills development training.

Tables 7.8 (a) and 7.8 (b) below provide a summary of payments and estimates per sub-programme and economic classification over the seven year period per sub-programme.

**Table 7.8(a): Summary of payments and estimates: Programme 6: Health Sciences and Training**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Subsprogramme</b>									
Nursing Training Colleges	192 550	208 557	230 315	301 057	250 057	300 403	306 933	322 596	358 341
EMS: Training Colleges	5 212	2 994	2 968	5 912	7 974	6 198	4 139	4 372	4 613
Bursaries	143 264	141 516	255 038	201 164	209 820	201 532	204 696	207 488	209 050
Primary Health Care Training	247	192	96	6 727	6 727	6 727	6 818	7 202	7 598
Other Training	136 858	131 443	133 192	145 616	136 960	145 616	149 239	163 930	172 947
<b>Total payments and estimates:</b>	<b>478 131</b>	<b>484 702</b>	<b>621 609</b>	<b>660 476</b>	<b>611 538</b>	<b>660 476</b>	<b>671 825</b>	<b>705 588</b>	<b>752 549</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>478 131</b>	<b>484 702</b>	<b>621 609</b>	<b>660 476</b>	<b>611 538</b>	<b>660 476</b>	<b>671 825</b>	<b>705 588</b>	<b>752 549</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		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>313 254</b>	<b>326 700</b>	<b>363 234</b>	<b>452 023</b>	<b>405 601</b>	<b>452 123</b>	<b>466 797</b>	<b>498 734</b>	<b>544 917</b>
Compensation of employees	281 130	302 399	335 883	406 905	354 904	406 904	421 971	451 586	487 863
Goods and services	32 124	24 301	27 351	45 119	50 697	45 219	44 826	47 148	57 054
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>164 652</b>	<b>153 347</b>	<b>252 815</b>	<b>200 526</b>	<b>195 326</b>	<b>200 064</b>	<b>191 370</b>	<b>192 430</b>	<b>193 142</b>
Provinces and municipalities	85	20	-	-	-	-	-	-	-
Households	164 567	153 327	252 815	200 526	195 326	200 064	191 370	192 430	193 142
<b>Payments for capital assets</b>	<b>225</b>	<b>4 655</b>	<b>5 560</b>	<b>7 927</b>	<b>10 611</b>	<b>8 289</b>	<b>13 658</b>	<b>14 424</b>	<b>14 490</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	225	4 655	5 560	7 927	10 611	8 289	13 658	14 424	14 490
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification:</b>	<b>478 131</b>	<b>484 702</b>	<b>621 609</b>	<b>660 477</b>	<b>611 538</b>	<b>660 476</b>	<b>671 825</b>	<b>705 588</b>	<b>752 549</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>478 131</b>	<b>484 702</b>	<b>621 609</b>	<b>660 477</b>	<b>611 538</b>	<b>660 476</b>	<b>671 825</b>	<b>705 588</b>	<b>752 549</b>

Programme 6: Health Science and Training provides various training needs for Health Professionals and also offer bursary to students at Limpopo Medical School, Cuban Doctors' programme and other universities. The programme grows by minimal growth of 1.7 per cent in 2018/19, 5.0 per cent in 2019/20 and 6.7 per cent in 2020/21 financial year. Included in the programme allocation is Health Professional Training and Development Conditional Grant which grows by 5.8 per cent in 2018/19 financial year and average growth of 3.7 per cent over the MTEF period.

**Compensation of employees** – increases by minimal growth of 3.7 per cent in 2018/19, significant growth of 7.0 per cent and 8.0 per cent in 2019/20 and 2020/21 financial years respectively. The growth is mainly to enable the department to appoint Medical Specialists for Tertiary and Regionals Hospitals in order to attain accreditation for Limpopo Medical School and Medical Registrars to be trained in various Health Specialized Fields. Main contributors of CoE is stipends paid to student nurses, Cuban Doctor Programme and inflationary wage adjustment for Lecturers at the training colleges.

**Goods and Services** – negative growth 0.6 per cent in 2018/19 and positive growth of 5.2 per cent and 21.0 per cent in 2019/20 and 2020/21 financial years respectively. The reduction

of growth is mainly due to reprioritization of funds to acquire Medical Equipment for Regional and Tertiary Hospitals.

**Transfers and Subsidies** is decreasing by 4.6 per cent in 2018/19, positive minimal growth of 0.6 per cent and 0.4 per cent in 2019/20 and 2020/21 financial year. Declining growth is as a result that the department is maintaining the existing students on Cuban Doctor Programme which relates to rand / dollar exchange rates and other health professional bursary holders. The Department continues to offer bursaries through Limpopo Medical School which commenced in 2016/17 financial year.

### Service Delivery Measures

Programme 6: Health Science and Training		Estimated Annual Targets		
		2018/19	2019/20	2020/21
6.1	Number of Bursaries awarded for first year medicine students	60	60	60
6.2	Number of direct basic student nurses enrolled	133	150	200
6.3	Number of direct basic student nurses graduated	185	200	220

### Programme 7: Health Care Support Services

**Programme purpose:** *To render support services as required by the Department to realise its aim and incorporating all aspects of rehabilitation.*

#### **Programme objectives**

- Rendering pharmaceuticals, including managing the supply of pharmaceuticals and medical sundries to hospitals, community health centers and clinics; and
- Providing support services including rehabilitation services and specialised orthotic and prosthetic services as well as forensic and medico legal services.

Tables 7.9 (a) and 7.9 (b) below provide summary of payments and estimates per sub-programme and economic classification over the seven year period.

Table 7.9(a): Summary of payments and estimates: Programme 7: Health Care Support

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Subprogramme</b>									
Forensic Pathology Services	35 726	35 482	36 596	39 385	40 885	48 762	42 297	41 515	43 650
Orthotic and Prosthetic Services	9 695	6 371	5 235	12 975	12 878	12 976	7 215	7 950	8 388
Medical Trading Account	46 591	65 646	74 992	88 087	93 009	92 752	92 009	96 556	101 865
<b>Total payments and estimates:</b>	<b>92 012</b>	<b>107 499</b>	<b>116 823</b>	<b>140 446</b>	<b>146 772</b>	<b>154 490</b>	<b>141 521</b>	<b>146 021</b>	<b>153 903</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>92 012</b>	<b>107 499</b>	<b>116 823</b>	<b>140 446</b>	<b>146 772</b>	<b>154 490</b>	<b>141 521</b>	<b>146 021</b>	<b>153 903</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>89 623</b>	<b>105 396</b>	<b>115 942</b>	<b>137 987</b>	<b>145 483</b>	<b>152 031</b>	<b>139 319</b>	<b>143 715</b>	<b>151 470</b>
Compensation of employees	69 460	74 694	79 463	84 111	91 111	98 154	96 258	98 662	104 089
Goods and services	20 163	30 702	36 479	53 875	54 372	53 877	43 061	45 053	47 381
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>118</b>	<b>149</b>	<b>71</b>	<b>225</b>	<b>50</b>	<b>225</b>	<b>239</b>	<b>251</b>	<b>265</b>
Provinces and municipalities	14	14	-	-	-	-	-	-	-
Households	104	135	71	225	50	225	239	251	265
<b>Payments for capital assets</b>	<b>1 271</b>	<b>1 954</b>	<b>810</b>	<b>2 234</b>	<b>1 239</b>	<b>2 234</b>	<b>1 963</b>	<b>2 055</b>	<b>2 168</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 271	1 954	810	2 234	1 239	2 234	1 963	2 055	2 168
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>92 012</b>	<b>107 499</b>	<b>116 823</b>	<b>140 446</b>	<b>146 772</b>	<b>154 490</b>	<b>141 521</b>	<b>146 021</b>	<b>153 903</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>92 012</b>	<b>107 499</b>	<b>116 823</b>	<b>140 446</b>	<b>146 772</b>	<b>154 490</b>	<b>141 521</b>	<b>146 021</b>	<b>153 903</b>

The programme grows with a minimal of 0.8 per cent, 3.2 per cent and 5.4 per cent in 2018/19, 2019/20 and 2020/21 financial year respectively. The growth of the programme will assist to facilitate acquisition, distribution and management of medicine stock levels for all Health Facilities in the Province.

**Compensation of Employees** increases by significant growth of 14.4 per cent in 2018/19 financial year and average 7.4 per cent over the MTEF period to cater for improvement in condition of service, translation and grade progression of Health Professionals.

**Goods and Services** decreases by 20.1 per cent in 2018/19 financial year and positive growth of 4.6 per cent and 5.2 per cent in 2019/20 and 2020/21 financial year respectively. The reduction is due to reprioritization of the budget to fund Compensation of Employees within the programme and Programme 2: District Health Services. The expenditure on Goods and Services is mainly distribution of medicine to facilities and other operational costs at the Pharmaceutical depot and; Orthotics and Prosthetics services. The programme is also responsible for Central Chronic Medication Dispensary and Distribution (CCMDD) of medicine.

**Payments for Capital Assets** decreases by 12.1 per cent in 2018/19, positive growth of 4.7 per cent and 5.5 per cent in 2019/20 and 2020/21 financial years respectively. This allocation mainly caters for the acquisition of medicine trolleys and forklifts at the pharmaceutical depot.

## Service Delivery Measures

Programme 7: Health Care Support Services		Estimated Annual Targets		
		2018/19	2019/20	2020/21
7.1	Number of Health Districts providing community based rehabilitation services	5 of 5	5 of 5	5 of 5
7.2	Availability of essential medicines at :			
	Depot	72% (236/328)	72% (236/328)	72% (236/328)
	Hospitals	91% (269/295)	92% (271/295)	93% (274/295)
	PHC	89% (151/170)	90% (153/170)	91 % (155/170)

## Programme 8: Health Facilities Management

**Programme purpose:** To provide planning, equipping new facilities/assets, and upgrading, rehabilitation and maintenance of hospitals, clinics and other facilities.

### Programme objectives

- Providing new facilities for community health centres, clinics, community, provincial, specialised and tertiary hospitals; Upgrading community health centres, clinics, community, provincial, specialised and academic hospitals; and maintaining community health centres, clinics, community, specialised and academic hospitals.

Tables 7.10 (a) and 7.10 (b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven year period.

**Table 7.10(a): Summary of payments and estimates: Programme 8: Health Facilities Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Subprogramme</b>									
Community Health Facilities	333 689	506 819	466 282	539 383	603 883	589 351	566 109	492 407	519 489
District Hospital Services	42 594	42 573	116 407	63 272	25 272	63 272	110 728	107 289	116 384
Provincial Hospital Services	16 384	39 965	28 388	24 460	7 960	24 460	31 009	36 585	36 597
Tertiary Hospital	16 052	12 740	17 931	23 000	23 000	23 000	20 421	21 845	23 046
Other Facilities	155 194	109	243	2 057	2 057	2 089	1 010	1 123	1 185
<b>Total payments and estimates:</b>	<b>563 913</b>	<b>602 206</b>	<b>629 251</b>	<b>652 172</b>	<b>662 172</b>	<b>702 172</b>	<b>729 277</b>	<b>659 249</b>	<b>696 701</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>563 913</b>	<b>602 206</b>	<b>629 251</b>	<b>652 172</b>	<b>662 172</b>	<b>702 172</b>	<b>729 277</b>	<b>659 249</b>	<b>696 701</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		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>156 728</b>	<b>238 050</b>	<b>354 590</b>	<b>267 131</b>	<b>338 730</b>	<b>317 129</b>	<b>351 783</b>	<b>251 657</b>	<b>289 109</b>
Compensation of employees	9 962	8 949	9 258	10 788	10 788	10 788	12 946	15 535	16 389
Goods and services	146 766	229 101	345 332	256 343	327 942	306 341	338 837	236 122	272 720
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>53</b>	<b>-</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	53	-	4	-	-	1	-	-	-
<b>Payments for capital assets</b>	<b>407 132</b>	<b>364 156</b>	<b>274 657</b>	<b>385 042</b>	<b>323 442</b>	<b>385 042</b>	<b>377 494</b>	<b>407 592</b>	<b>407 592</b>
Buildings and other fixed structures	379 212	301 410	262 357	184 609	184 609	184 609	357 494	358 550	358 550
Machinery and equipment	27 920	62 746	12 300	200 433	138 833	200 433	20 000	49 042	49 042
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>563 913</b>	<b>602 206</b>	<b>629 251</b>	<b>652 172</b>	<b>662 172</b>	<b>702 172</b>	<b>729 277</b>	<b>659 249</b>	<b>696 701</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>563 913</b>	<b>602 206</b>	<b>629 251</b>	<b>652 172</b>	<b>662 172</b>	<b>702 172</b>	<b>729 277</b>	<b>659 249</b>	<b>696 701</b>

Programme 8: Health Facilities Management show an increasing trend of expenditure from 2014/15 to 2017/18 financial year. The programme grows by 11.8 per cent in 2018/19, negative growth of 9.6 per cent in 2019/20 and 5.7 per cent in 2020/21 financial year. Included in the programme is the allocation for Health Facility Revitalization Conditional Grant which grows by 5.7 per cent year-on-year and decline by 3.2 per cent over the MTEF period. These increase is due to redirecting the budget in 2018/19 for repairs and maintenance. The budget is declining in 2019/20 financial year as a result that the Health Facility Revitalization grant is decreasing.

**Compensation of Employees** grows by a significant growth of 20.0 per cent in 2018/19 and 2019/20 financial years and 5.5 per cent in 2020/21. The increase is to cater for the ICS, appointment of staff to capacitate infrastructure unit.

**Goods and services** increases by a significant growth of 32.2 per cent in 2018/19, the growth will decline by 30.3 per cent in 2019/20 and positive growth of 15.5 per cent in 2020/21 financial year. The significant increase is mainly as a result that the department is redirecting funds to repairs and maintenance. In 2019/20 financial year, the growth is declining due to reduction of Health Facility Revitalization grant.

**Payment for Capital Assets** decreases by 2.0 per cent in 2018/19 financial year and positive average growth of 1.2 per cent in the outer years. Reduction of growth is due redirecting funds to repairs and maintenance budget.



## Service Delivery Measures

Programme 8: Health Facilities Management		Estimated Annual Targets		
		2018/19	2019/20	2020/21
8.1	Number of health facilities that have undergone major and minor refurbishment in NHI Pilot District	8	4	4
8.2	Number of health facilities that have undergone major and minor refurbishment outside NHI Pilot District (excluding facilities in NHI Pilot District)	16	16	16
8.3	Number of districts spending more than 90% of the maintenance budgets (preventative and unplanned)	5	5	5
8.4	Number of projects completed	10	10	10

## Other programme information

### Personnel numbers and costs

Tables 7.11 reflects personnel numbers and costs over the seven year period.

Table 7.11: Summary of departmental personnel numbers and costs by component

Table 7.11: Summary of departmental personnel numbers and costs by component																		
R thousands	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over MT			
	2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		2016/17 - 2019/20			
	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
<b>Salary level</b>																		
1 – 6	23 962	3 652 366	22 861	5 897 375	20 331	3 889 567	20 111	4	20 115	4 573 299	20 115	4 519 658	20 115	4 776 742	20 115	5 038 056	1.7%	4.7%
7 – 10	11 125	4 800 589	12 263	4 157 097	12 233	6 414 562	12 403	48	12 451	6 424 501	12 451	7 392 270	12 451	7 760 056	12 451	8 216 913	-1.8%	8.1%
11 – 12	1 290	1 805 908	1 253	967 950	2 379	1 830 478	2 488	1	2 489	2 267 518	2 489	2 132 911	2 489	2 288 569	2 489	2 403 795	0.7%	1.9%
13 – 16	351	77 943	365	329 848	85	83 878	84	-	84	92 994	84	96 002	84	101 088	84	106 647	11.4%	3.8%
Other	-	-	-	-	-	-	-	-	-	-	-	119 827	-	287 724	-	437 738	-	-
<b>Total</b>	<b>36 728</b>	<b>10 336 806</b>	<b>36 742</b>	<b>11 352 270</b>	<b>35 028</b>	<b>12 218 485</b>	<b>35 086</b>	<b>53</b>	<b>35 139</b>	<b>13 358 311</b>	<b>35 139</b>	<b>14 260 668</b>	<b>35 139</b>	<b>15 214 179</b>	<b>35 139</b>	<b>16 203 150</b>	<b>0%</b>	<b>6.6%</b>
<b>Programme</b>																		
1. Administration	463	204 706	448	218 964	436	245 676	435	-	435	266 150	435	278 202	435	293 222	435	309 349	12.7%	4.7%
2. District Health Services	25 245	6 590 525	25 325	7 307 222	24 360	7 879 798	24 257	39	24 296	8 623 700	24 296	9 211 442	24 296	9 867 554	24 296	10 544 459	-1.2%	5.8%
3. Emergency Medical Services	2 007	465 766	2 067	542 463	2 031	584 117	2 018	-	2 018	603 050	2 018	624 877	2 018	659 815	2 018	696 105	-1.3%	5.3%
4. Provincial Hospital Services	4 459	1 678 858	4 386	1 776 771	4 136	1 880 165	4 116	8	4 124	2 047 657	4 124	2 204 541	4 124	2 324 804	4 124	2 452 669	7.0%	5.4%
5. Central Hospital Services	3 211	1 036 399	3 163	1 120 808	2 986	1 194 105	3 017	5	3 022	1 298 476	3 022	1 410 431	3 022	1 503 001	3 022	1 585 666	3.0%	5.1%
6. Health Sciences And Training	1 177	281 130	1 181	302 389	911	335 883	1 075	-	1 075	410 336	1 075	421 971	1 075	451 586	1 075	494 424	2.8%	7.1%
7. Health Care Support Services	152	69 460	153	74 694	151	79 463	150	-	150	98 154	150	96 258	150	98 662	150	104 089	1.1%	4.0%
8. Health Facilities Management	13	9 962	18	8 949	16	9 258	18	-	18	10 788	18	12 946	18	15 535	18	16 389	-8.6%	10.6%
Direct charges	1	-	1	-	1	-	-	1	1	-	1	-	1	-	1	-	0%	5.5%
<b>Total</b>	<b>36 728</b>	<b>10 336 806</b>	<b>36 742</b>	<b>11 352 270</b>	<b>35 028</b>	<b>12 218 485</b>	<b>35 086</b>	<b>53</b>	<b>35 139</b>	<b>13 358 311</b>	<b>35 139</b>	<b>14 260 668</b>	<b>35 139</b>	<b>15 214 179</b>	<b>35 139</b>	<b>16 203 150</b>	<b>0%</b>	<b>6.6%</b>
<b>Employee dispensation classification</b>																		
Public Service Act appointees not covered by OSDs	10 832	1 977 256	10 359	2 171 497	9 529	2 331 179	9 488	14	9 502	2 562 237	9 502	2 682 003	9 502	2 795 843	9 502	2 949 614	0%	5%
Public Service Act appointees still to be covered by OSDs	301	82 646	309	90 765	295	97 440	299	0	299	106 261	299	112 637	299	119 395	299	125 962	0%	6%
Professional Nurses, Staff Nurses and Nursing Assistants	18 317	5 525 010	18 768	6 067 775	18 368	6 528 967	18 314	0	18 307	7 133 728	18 307	7 531 752	18 307	7 991 657	18 307	8 431 198	0%	6%
Legal Professionals	4	5 227	5	5 741	5	6 163	8	0	8	6 721	8	7 124	8	7 552	8	7 967	0%	6%
Social Services Professions	38	16 912	43	18 574	44	19 940	45	0	45	21 745	45	23 050	45	24 433	45	25 777	0%	6%
Engineering Professions and related occupations	3	5 172	3	5 680	3	6 097	6	0	6	6 649	6	7 046	6	7 470	6	7 882	0%	6%
Medical and related professionals	4 411	1 934 088	4 519	2 124 088	4 509	2 295 069	4 329	34	4 370	2 504 598	4 370	2 809 701	4 370	3 114 893	4 370	3 438 402	0%	11%
Therapeutic, Diagnostic and other related Allied Health Professionals	2 005	708 403	1 941	777 995	1 905	835 205	1 844	5	1 849	910 824	1 849	965 472	1 849	1 034 342	1 849	1 091 231	0%	6%
Educators and related professionals	-	-	0	0	0	0	0	0	0	-	0	0	0	-	0	0	0%	0%
Others such as interns, EPWP, learnerships, etc	817	82 091	795	90 156	370	98 425	753	0	753	105 548	753	111 881	753	118 594	753	125 117	0%	6%
<b>Total</b>	<b>36 728</b>	<b>10 336 806</b>	<b>36 742</b>	<b>11 352 270</b>	<b>35 028</b>	<b>12 218 485</b>	<b>35 086</b>	<b>53</b>	<b>35 139</b>	<b>13 358 311</b>	<b>35 139</b>	<b>14 260 668</b>	<b>35 139</b>	<b>15 214 179</b>	<b>35 139</b>	<b>16 203 150</b>	<b>0%</b>	<b>6.6%</b>

Departmental personnel numbers has been fluctuating, the headcount increased by 14 in 2015/16, declined by 1 714 in 2016/17 and increased by 111 in 2017/18 financial year. The significant increase of personnel numbers is due to intake of Health Professional Interns and Community Service. In 2018/19 financial year the personnel numbers will increase by 84 as a result of the allocation for Integrated Expanded Public Works Programme (EPWP).

The personnel numbers will remain the same throughout the MTEF period as the budget can only fund existing headcount but increase mainly due to January intakes of Health Professionals (Interns and Community Service). The department encountered high staff turnover of health professionals and support staff as a result of natural attrition and pension Act.

The personnel information reflected on the table above is the actual personnel numbers with actual expenditure per programme and dispensation classification from 2014/15 to 2017/18 financial years of personnel numbers and estimates from 2018/19 and over the MTEF period. The department will replace and reprioritize vacated posts through Provincial Personnel Management Committee (PPMC).

## 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**

Outcome	Main appropriation			Adjusted appropriation			Revised estimate			Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
<b>R thousand</b>												
Number of staff	36 728	36 742	36 742	35 028	35 028	35 028	35 028	35 028	35 028	35 028	35 028	35 028
Number of personnel trained	6 617	7 581	6 720	8 488	6 390	8 488	8 488	8 488	8 488	9 358	9 825	9 825
of which												
Male	1 972	2 261	2 143	1 996	1 996	1 996	1 996	1 996	1 996	1 438	1 150	1 150
Female	4 645	5 320	4 861	4 546	4 546	4 546	4 546	4 546	4 546	3 274	2 619	2 619
Number of training opportunities	4 329	5 537	42	1 659	6 390	1 659	1 659	1 659	1 659	1 844	1 935	1 935
of which												
Tertiary	4 291	5 474	4 335	4 251	4 251	4 251	4 251	4 251	4 251	3 444	3 633	3 633
Workshops	31	54	54	40	40	40	40	40	40	33	35	35
Seminars	4	5	5	4	4	4	4	4	4	76	80	80
Other	3	4	4	-	-	-	-	-	-	-	-	-
Number of bursaries offered	110	242	65	10	8	8	8	8	8	70	74	74
Number of interns appointed	56	-	-	48	48	48	48	48	48	50	55	55
Number of learnerships appointed	250	116	242	275	275	275	275	275	275	-	-	-
Number of days spent on training	80	-	192	201	201	201	201	201	201	213	223	235
<b>Payment on training by programme</b>												
1. Administration	45	156	41	99	99	99	99	99	99	0	0	0
2. District Health Services	4 901	4 370	651	9 423	9 423	8 349	8 349	8 349	8 349	4 174	4 209	4 533
3. Emergency Medical Services	-	0	0	236	236	236	236	236	236	-	-	-
4. Provincial Hospital Services	10	15	28	144	144	144	144	144	144	-	-	-
5. Central Hospital Services	61	-	-	-	-	-	-	-	-	-	-	-
6. Health Sciences And Training	478 131	484 702	621 609	660 476	660 476	660 476	660 476	660 476	660 476	671 825	705 588	752 549
7. Health Care Support Services	58	53	-	332	332	332	332	332	332	-	-	-
8. Health Facilities Management	115	326	595	1 200	1 200	1 200	1 200	1 200	1 200	500	650	650
<b>Total payment on training</b>	<b>483 321</b>	<b>489 622</b>	<b>622 924</b>	<b>671 910</b>	<b>671 910</b>	<b>670 836</b>	<b>670 836</b>	<b>670 836</b>	<b>670 836</b>	<b>676 499</b>	<b>710 447</b>	<b>757 732</b>

The table above indicates seven-year period of increasing trend of expenditure and allocation over the MTEF period due to Programme 6: Health Sciences and Training aiming to provide training needs of Health Professionals. Department is required by the Skills Development Act to allocate at least 1.0 per cent 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 for health professionals, bursaries are also awarded to health professionals and development of existing health professionals. The department has several training programmes aimed at developing and retaining skills of health professionals. These includes training at nursing colleges, Cuban Doctors' programme, emergency medical rescue and ambulance personnel, PHC as well as registrar training programmes in respect of specialist medical training. Programme 6: Health Science and Training is allocated highest in terms of training costs which include the operational costs and compensation of employees for student nurse.

# **Annexures to Vote 07:**

## **Health**

Table 7.13: Specification of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>114 237</b>	<b>112 512</b>	<b>139 913</b>	<b>170 157</b>	<b>152 532</b>	<b>161 432</b>	<b>154 593</b>	<b>163 227</b>	<b>201 121</b>
Sales of goods and services produced by department	113 523	111 551	138 442	169 569	151 980	160 879	153 994	162 594	200 475
Sales by market establishments	-	876	-	-	-	-	-	-	-
Administrative fees	952	2 475	2 980	2 648	3 019	2 951	3 120	3 295	3 509
Other sales	112 571	108 200	135 462	166 921	148 961	157 928	150 874	159 299	196 966
Of which	-	-	-	-	-	-	-	-	-
Health Patient fees	72 508	67 482	85 476	113 467	104 221	103 242	99 613	105 191	14 322
Rentals	25 105	27 218	30 125	36 518	33 178	37 857	40 015	42 256	44 580
Parking fees	2 229	2 300	2 398	2 940	1 574	1 743	1 923	1 923	3 466
Commission on Insurance	10 761	11 200	11 436	10 736	11 823	11 823	12 615	13 448	14 322
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	714	961	1 471	588	552	553	599	633	646
<b>Transfers received from:</b>	-	25	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	25	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	<b>154</b>	<b>369</b>	<b>533</b>	-	-	-	-	-	-
Interest	154	369	533	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>3 041</b>	<b>4 862</b>	<b>4 881</b>	<b>3 809</b>	<b>3 809</b>	<b>3 809</b>	<b>4 030</b>	<b>4 256</b>	<b>4 490</b>
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	3 041	4 862	4 881	3 809	3 809	3 809	4 030	4 256	4 490
<b>Transactions in financial assets and liabilities</b>	<b>20 212</b>	<b>17 841</b>	<b>24 433</b>	<b>9 030</b>	<b>26 655</b>	<b>16 030</b>	<b>9 554</b>	<b>10 189</b>	<b>10 594</b>
<b>Total departmental receipts</b>	<b>137 644</b>	<b>135 609</b>	<b>169 761</b>	<b>182 996</b>	<b>182 996</b>	<b>181 271</b>	<b>168 177</b>	<b>177 672</b>	<b>216 205</b>

Table 7.14(a): Payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>13 459 667</b>	<b>14 364 607</b>	<b>16 004 000</b>	<b>16 684 079</b>	<b>17 271 803</b>	<b>18 121 855</b>	<b>18 314 199</b>	<b>19 275 734</b>	<b>20 475 084</b>
Compensation of employees	10 336 806	11 352 270	12 218 485	12 999 392	13 024 159	13 357 931	14 257 472	15 214 179	16 203 150
Salaries and wages	9 100 089	9 939 090	10 698 307	11 314 711	11 578 087	11 709 391	12 448 111	13 296 840	14 170 771
Social contributions	1 236 717	1 413 180	1 520 178	1 684 681	1 446 072	1 648 540	1 809 361	1 917 339	2 032 379
Goods and services	3 122 861	3 012 337	3 785 515	3 684 686	4 247 644	4 763 924	4 056 727	4 061 555	4 271 934
of which									
Administrative fees	518	656	528	376	1 137	908	1 100	1 126	1 171
Advertising	7 081	13 441	6 996	9 780	8 734	2 633	5 500	5 775	6 000
Assets less than the capitalisation threshold	20 632	21 683	15 887	57 065	42 262	19 792	19 705	20 001	20 932
Audit cost: External	16 294	15 638	13 971	18 005	17 140	14 113	18 375	18 348	16 348
Catering: Departmental activities	4 105	4 655	5 036	267	7 665	3 178	2 296	2 314	2 314
Communication (G&S)	56 157	58 595	74 168	58 151	62 190	65 221	68 808	71 892	70 846
Computer services	159 241	83 296	125 887	96 710	124 670	107 675	30 413	30 513	15 027
Consultants and professional services: Business and advisory services	90 674	48 094	136 539	78 788	180 488	99 871	63 860	46 496	48 047
Consultants and professional services: Infrastructure and planning	-	-	-	10 144	-	-	-	-	-
Consultants and professional services: Laboratory services	310 288	332 026	387 721	310 526	418 915	466 038	425 638	442 664	466 937
Consultants and professional services: Legal costs	-	-	20 169	1 120	110	-	-	-	-
Contractors	168 160	253 355	307 751	241 885	146 731	184 543	339 082	251 735	295 633
Agency and support / outsourced services	178 769	128 302	128 346	133 661	114 677	145 097	86 550	88 097	91 443
Entertainment	4	19	12	24	280	-	-	-	-
Fleet services (including government motor transport)	142 452	148 741	179 037	152 468	169 251	256 284	131 836	131 652	134 893
Inventory: Clothing material and accessories	1 127	480	381	73	4 230	2 661	359	348	218
Inventory: Food and food supplies	30 059	33 709	52 841	72 980	118 038	91 664	120 871	125 377	121 823
Inventory: Fuel, oil and gas	43 374	42 438	52 062	57 459	21 363	37 320	44 356	44 986	42 461
Inventory: Learner and teacher support material	-	-	15	-	-	-	-	-	-
Inventory: Materials and supplies	4 227	4 287	6 581	5 000	-	2 167	5 312	5 504	5 308
Inventory: Medical supplies	225 493	216 195	307 209	304 256	422 897	407 085	331 828	345 109	403 156
Inventory: Medicine	896 814	818 771	1 088 944	1 165 527	1 359 383	1 750 593	1 613 217	1 668 006	1 759 746
Inventory: Other supplies	301	478	424	500	27 030	17 181	660	680	318
Consumable supplies	136 758	141 885	148 016	157 846	87 229	159 853	166 483	171 520	174 925
Consumable: Stationery, printing and office supplies	32 532	28 570	35 631	41 774	47 104	50 384	38 574	39 903	41 003
Operating leases	24 536	17 820	16 511	42 043	19 174	23 488	21 547	22 497	22 544
Property payments	460 889	488 119	568 676	577 121	748 890	754 600	436 949	443 918	447 335
Transport provided: Departmental activity	3 094	1 903	2 322	3 503	4 317	2 914	2 807	2 900	2 561
Travel and subsistence	89 490	89 853	88 859	59 724	71 331	71 206	39 652	40 229	41 266
Training and development	5 400	4 952	2 478	12 834	5 894	4 414	11 373	9 552	9 934
Operating payments	9 060	7 268	8 287	7 840	10 433	19 486	23 316	23 862	22 932
Venues and facilities	5 332	7 108	4 230	7 237	6 081	3 555	6 260	6 551	6 813
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>569 317</b>	<b>566 788</b>	<b>781 045</b>	<b>706 759</b>	<b>742 522</b>	<b>748 951</b>	<b>649 203</b>	<b>664 507</b>	<b>683 342</b>
Provinces and municipalities	6 277	16 490	23 589	24 769	25 253	25 046	15 619	591	623
Provinces <sup>2</sup>	310	303	481	505	1 168	783	560	591	623
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	310	303	481	505	1 168	783	560	591	623
Municipalities <sup>3</sup>	5 967	16 187	23 108	24 263	24 085	24 263	15 059	-	-
Municipalities	5 967	16 187	23 108	24 263	24 085	24 263	15 059	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	35 073	9 623	74 830	15 841	39 301	23 459	15 112	15 847	16 719
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	35 073	9 623	74 830	15 841	39 301	23 459	15 112	15 847	16 719
Non-profit institutions	297 334	332 290	362 582	421 398	415 426	421 398	380 367	406 290	420 794
Households	230 633	208 385	320 044	244 752	262 542	279 048	238 105	241 779	245 206
Social benefits	68 603	57 254	69 895	44 432	70 053	79 361	47 352	49 979	52 707
Other transfers to households	162 030	151 131	250 149	200 320	192 489	199 687	190 753	191 800	192 499
<b>Payments for capital assets</b>	<b>493 679</b>	<b>499 136</b>	<b>421 876</b>	<b>651 938</b>	<b>591 714</b>	<b>651 937</b>	<b>548 018</b>	<b>574 348</b>	<b>582 597</b>
Buildings and other fixed structures	379 212	301 410	262 357	184 609	184 609	184 609	357 494	358 550	358 550
Buildings	-	3 625	-	-	-	-	-	-	-
Other fixed structures	379 212	297 785	262 357	184 609	184 609	184 609	357 494	358 550	358 550
Machinery and equipment	114 467	197 726	159 491	467 329	407 105	467 328	190 524	215 798	224 047
Transport equipment	42 788	68 581	57 319	54 964	51 658	54 964	52 958	54 696	57 704
Other machinery and equipment	71 679	129 145	102 172	412 365	355 447	412 364	137 566	161 102	166 343
Software and other intangible assets	-	-	28	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>3 447</b>	<b>1 558</b>	<b>10 692</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>14 526 110</b>	<b>15 432 089</b>	<b>17 217 613</b>	<b>18 042 776</b>	<b>18 606 039</b>	<b>19 522 743</b>	<b>19 511 420</b>	<b>20 514 589</b>	<b>21 741 023</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>196 564</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>14 526 110</b>	<b>15 432 089</b>	<b>17 217 613</b>	<b>18 042 776</b>	<b>18 606 039</b>	<b>19 522 743</b>	<b>19 314 856</b>	<b>20 514 589</b>	<b>21 741 023</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		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>248 044</b>	<b>262 277</b>	<b>290 804</b>	<b>304 595</b>	<b>301 818</b>	<b>305 354</b>	<b>307 844</b>	<b>323 868</b>	<b>341 679</b>
Compensation of employees	204 706	218 964	245 676	262 950	258 722	263 708	278 202	293 222	309 349
Salaries and wages	181 775	193 415	214 426	222 325	234 822	228 275	233 149	245 758	259 275
Social contributions	22 931	25 549	31 250	40 625	23 900	35 433	45 053	47 464	50 074
Goods and services	43 338	43 313	45 128	41 645	43 096	41 646	29 642	30 646	32 330
of which									
Administrative fees	196	126	76	18	67	160	-	-	-
Advertising	2 431	4 608	1 419	1 237	1 999	865	-	-	-
Assets less than the capitalisation threshold	-248	72	8	46	57	7	-	-	-
Audit cost: External	-	-	-	-	150	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	209	252	253	106	661	509	-	-	-
Communication (G&S)	8 215	7 811	9 075	8 431	5 562	7 194	8 712	9 200	9 706
Computer services	-	-	-	612	0	-	-	-	-
Consultants and professional services: Business and advisory services	-	5	47	-0	1 168	323	-	-	-
Contractors	2	-	376	-0	7	-	-	-	-
Agency and support / outsourced services	10 978	-	-	0	35	-	-	-	-
Entertainment	-	-	-	24	0	-	-	-	-
Fleet services (including government motor transport)	-12 927	34	102	1 416	0	-	798	200	211
Inventory: Food and food supplies	-	-	-	-	20	-	-	-	-
Inventory: Materials and supplies	13	-	2	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-0	150	63	-	-	-
Consumable supplies	187	400	499	187	1 121	517	498	509	537
Consumable: Stationery, printing and office supplies	3 125	1 561	1 537	2 056	1 662	1 719	1 951	2 073	2 187
Operating leases	5 848	3 665	4 416	3 247	3 200	3 212	4 511	4 754	5 014
Property payments	8 035	6 553	7 122	11 200	7 050	8 597	7 420	7 892	8 326
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	10 968	13 418	13 316	8 349	15 575	11 878	-	-	-
Training and development	45	156	41	99	150	38	-	-	-
Operating payments	5 998	4 229	6 202	4 546	4 189	6 426	5 752	6 018	6 349
Venues and facilities	263	423	637	72	273	138	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>1 022</b>	<b>1 385</b>	<b>2 653</b>	<b>298</b>	<b>4 575</b>	<b>3 562</b>	<b>313</b>	<b>330</b>	<b>348</b>
Provinces and municipalities	23	32	124	25	75	50	25	26	27
Provinces <sup>2</sup>	23	32	124	25	75	50	25	26	27
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	23	32	124	25	75	50	25	26	27
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Households	999	1 353	2 529	272	4 500	3 512	288	304	321
Social benefits	999	1 353	1 504	272	4 500	3 512	288	304	321
Other transfers to households	-	-	1 025	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 471</b>	<b>194</b>	<b>292</b>	<b>1 355</b>	<b>2 148</b>	<b>1 355</b>	<b>376</b>	<b>397</b>	<b>419</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 471	194	292	1 355	2 148	1 355	376	397	419
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 471	194	292	1 355	2 148	1 355	376	397	419
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>2 447</b>	<b>1 558</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>252 984</b>	<b>265 414</b>	<b>293 749</b>	<b>306 248</b>	<b>308 541</b>	<b>310 271</b>	<b>308 533</b>	<b>324 595</b>	<b>342 446</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>252 984</b>	<b>265 414</b>	<b>293 749</b>	<b>306 248</b>	<b>308 541</b>	<b>310 271</b>	<b>308 533</b>	<b>324 595</b>	<b>342 446</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		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>8 853 694</b>	<b>9 400 858</b>	<b>10 440 742</b>	<b>10 758 432</b>	<b>11 245 920</b>	<b>12 079 710</b>	<b>12 030 571</b>	<b>12 750 131</b>	<b>13 521 943</b>
Compensation of employees	6 590 525	7 307 222	7 879 798	8 281 252	8 356 623	8 643 587	9 208 245	9 867 554	10 551 020
Salaries and wages	5 787 401	6 381 525	6 880 105	7 193 012	7 437 940	7 553 907	8 035 667	8 628 688	9 234 429
Social contributions	803 124	925 697	999 693	1 088 240	918 683	1 089 680	1 172 578	1 238 866	1 316 591
Goods and services	2 263 169	2 093 636	2 560 944	2 477 180	2 889 297	3 436 123	2 822 326	2 882 577	2 970 923
of which									
Administrative fees	126	393	211	245	565	556	500	556	600
Advertising	4 461	8 293	5 577	8 543	6 204	1 592	5 000	5 225	5 450
Assets less than the capitalisation threshold	11 883	11 992	10 598	33 697	23 984	15 480	10 017	13 626	14 351
Audit cost: External	16 294	15 638	13 971	18 005	16 990	14 113	18 375	18 348	16 348
Catering: Departmental activities	3 833	4 372	4 282	16	6 256	2 147	2 216	2 230	2 230
Communication (G&S)	30 766	34 147	45 925	31 840	37 642	39 185	42 758	42 214	39 562
Computer services	158 836	81 473	124 874	94 799	124 670	106 715	30 413	30 513	15 027
Consultants and professional services: Business and advisory services	7 936	1 501	25 681	3 145	10 696	1 643	1 365	1 441	1 520
Consultants and professional services: Laboratory services	246 693	259 077	313 041	220 749	350 010	367 706	352 703	363 984	384 930
Consultants and professional services: Legal costs	-	-	20 000	-0	-	-	-	-	-
Contractors	6 360	22 612	12 511	20 579	34 161	32 133	36 263	17 912	18 067
Agency and support / outsourced services	117 471	84 338	80 109	88 621	79 207	107 125	69 998	70 504	72 883
Entertainment	4	19	2	-	280	-	-	-	-
Fleet services (including government motor transport)	128 813	125 102	135 117	95 674	118 789	201 867	85 770	91 468	92 499
Inventory: Clothing material and accessories	854	370	150	73	2 853	2 304	17	15	16
Inventory: Food and food supplies	25 864	27 092	36 773	56 709	71 284	60 256	53 195	67 586	60 854
Inventory: Fuel, oil and gas	19 135	19 942	20 560	30 080	7 559	17 911	22 622	23 509	19 803
Inventory: Materials and supplies	2 157	1 817	2 350	3 595	-	1 381	2 736	3 144	2 795
Inventory: Medical supplies	93 807	100 718	144 840	136 138	215 531	186 868	157 409	161 964	206 411
Inventory: Medicine	835 885	714 267	929 975	1 033 289	1 191 645	1 582 928	1 456 800	1 479 119	1 560 095
Inventory: Other supplies	108	268	55	-	17 158	11 591	-	-	-
Consumable supplies	79 126	85 058	89 175	92 121	41 504	102 951	109 484	111 055	111 052
Consumable: Stationery, printing and office supplies	20 658	20 764	23 774	30 784	29 630	36 314	25 507	26 056	26 444
Operating leases	8 106	6 784	6 703	29 497	8 026	13 431	7 672	7 816	7 059
Property payments	365 017	388 868	446 109	390 366	443 715	468 448	275 692	289 646	259 578
Transport provided: Departmental activity	1 405	896	1 015	2 032	1 896	1 457	1 184	1 247	816
Travel and subsistence	66 120	65 508	62 263	39 420	35 663	43 010	26 236	26 438	26 315
Training and development	4 901	4 370	651	9 423	3 163	2 374	6 273	4 209	4 533
Operating payments	1 850	1 759	1 106	1 813	5 043	11 690	16 061	16 601	15 272
Venues and facilities	4 700	6 198	3 546	5 927	5 173	2 947	6 060	6 151	6 413
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>386 648</b>	<b>398 914</b>	<b>510 523</b>	<b>504 209</b>	<b>524 919</b>	<b>526 760</b>	<b>455 693</b>	<b>469 819</b>	<b>487 817</b>
Provinces and municipalities	6 108	16 328	23 328	24 743	24 948	24 954	15 594	565	596
Provinces <sup>2</sup>	141	141	220	480	863	691	535	565	596
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	141	141	220	480	863	691	535	565	596
Municipalities	5 967	16 187	23 108	24 263	24 085	24 263	15 059	-	-
Municipalities	5 967	16 187	23 108	24 263	24 085	24 263	15 059	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	34 323	9 623	74 830	15 841	39 301	23 459	15 112	15 847	16 719
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	34 323	9 623	74 830	15 841	39 301	23 459	15 112	15 847	16 719
Non-profit institutions	297 334	332 290	362 582	421 398	415 426	421 398	380 367	406 290	420 794
Households	48 883	40 673	49 783	42 227	45 244	56 949	44 620	47 117	49 708
Social benefits	48 883	40 673	49 783	42 227	45 244	56 949	44 620	47 117	49 708
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>39 970</b>	<b>49 789</b>	<b>50 417</b>	<b>159 283</b>	<b>167 223</b>	<b>156 586</b>	<b>62 619</b>	<b>57 190</b>	<b>60 140</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	39 970	49 789	50 417	159 283	167 223	156 586	62 619	57 190	60 140
Transport equipment	20 819	21 692	29 063	27 100	27 658	27 100	27 638	27 790	29 318
Other machinery and equipment	19 151	28 097	21 354	132 183	139 565	129 486	34 981	29 400	30 822
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>10 692</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>9 280 312</b>	<b>9 849 561</b>	<b>11 012 374</b>	<b>11 421 925</b>	<b>11 938 062</b>	<b>12 763 056</b>	<b>12 548 883</b>	<b>13 277 140</b>	<b>14 069 900</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>196 564</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>9 280 312</b>	<b>9 849 561</b>	<b>11 012 374</b>	<b>11 421 925</b>	<b>11 938 062</b>	<b>12 763 056</b>	<b>12 352 319</b>	<b>13 277 140</b>	<b>14 069 900</b>



Table 7.14(d): Payments and estimates by economic classification: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
<b>Current payments</b>	<b>525 900</b>	<b>597 569</b>	<b>655 611</b>	<b>700 290</b>	<b>704 590</b>	<b>699 522</b>	<b>707 305</b>	<b>738 631</b>	<b>779 254</b>
Compensation of employees	465 766	542 463	584 117	603 855	608 155	605 107	624 878	659 815	696 105
Salaries and wages	403 073	467 757	503 350	495 239	527 015	515 358	511 679	540 333	570 051
Social contributions	62 693	74 706	80 767	108 615	81 140	89 749	113 199	119 482	126 054
Goods and services	60 134	55 106	71 494	96 435	96 435	94 415	82 427	78 816	83 149
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	736	19	300	1 424	276	317	335	353
Catering: Departmental activities	5	-	-	6	-	19	-	-	-
Communication (G&S)	5 916	5 768	5 295	5 972	5 985	5 963	5 642	5 989	6 318
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	652	-	-	-	-
Contractors	26	23	-	-	-	-	-	-	-
Agency and support / outsourced services	15 938	13 900	12 389	14 792	17 000	15 000	15 999	16 951	17 883
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	23 637	18 118	39 184	50 138	46 100	49 750	39 792	34 415	36 308
Inventory: Fuel, oil and gas	855	612	731	1 000	100	950	1 056	1 115	1 176
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	24	24	-	28	-	27	30	31	33
Inventory: Medical supplies	430	16	106	1 460	2 600	1 676	533	619	653
Inventory: Other supplies	-	-	-	-	300	54	-	-	-
Consumable supplies	512	3 749	668	738	6 965	4 277	781	824	869
Consumable: Stationery, printing and office supplies	1 485	377	1 237	800	2 300	817	1 696	1 757	1 854
Operating leases	129	101	128	150	-	127	159	168	177
Property payments	9 165	10 241	11 010	20 485	12 600	14 869	16 094	16 276	17 171
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 412	1 087	489	173	409	177	-	-	-
Training and development	-	-	-	236	-	217	-	-	-
Operating payments	600	354	238	121	-	111	328	336	354
Venues and facilities	-	-	-	36	-	105	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 285</b>	<b>376</b>	<b>967</b>	<b>225</b>	<b>925</b>	<b>1 130</b>	<b>238</b>	<b>251</b>	<b>265</b>
Provinces and municipalities	-	84	221	-	-	137	-	-	-
Provinces	-	84	137	-	-	-	-	-	-
Provincial agencies and funds	-	84	137	-	-	-	-	-	-
Municipalities	-	-	84	-	-	137	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	750	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	750	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Households	535	292	746	225	925	993	238	251	265
Social benefits	535	292	746	225	925	993	238	251	265
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>21 079</b>	<b>47 163</b>	<b>32 149</b>	<b>28 364</b>	<b>28 364</b>	<b>28 364</b>	<b>28 320</b>	<b>29 906</b>	<b>31 551</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	21 079	47 163	32 149	28 364	28 364	28 364	28 320	29 906	31 551
Transport equipment	21 079	46 889	27 826	27 864	24 000	27 864	25 320	26 906	28 386
Other machinery and equipment	-	274	4 323	500	4 364	500	3 000	3 000	3 165
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>548 264</b>	<b>645 108</b>	<b>688 727</b>	<b>728 879</b>	<b>733 879</b>	<b>729 016</b>	<b>735 863</b>	<b>768 788</b>	<b>811 070</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>548 264</b>	<b>645 108</b>	<b>688 727</b>	<b>728 879</b>	<b>733 879</b>	<b>729 016</b>	<b>735 863</b>	<b>768 788</b>	<b>811 070</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		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>1 942 350</b>	<b>2 001 519</b>	<b>2 187 339</b>	<b>2 349 916</b>	<b>2 392 161</b>	<b>2 396 159</b>	<b>2 534 124</b>	<b>2 659 391</b>	<b>2 805 657</b>
Compensation of employees	1 678 858	1 776 771	1 890 185	2 050 417	2 039 898	2 030 568	2 204 541	2 324 804	2 452 669
Salaries and wages	1 476 085	1 551 708	1 655 110	1 812 299	1 802 828	1 787 954	1 944 294	2 054 300	2 167 287
Social contributions	202 773	225 063	235 075	238 118	237 070	242 614	260 247	270 504	285 382
Goods and services	263 492	224 748	297 154	299 499	352 263	365 591	329 583	334 587	352 988
of which									
Administrative fees	18	18	15	18	75	17	-	20	21
Advertising	-	-	-	-0	-	-	-	-	-
Assets less than the capitalisation threshold	413	656	855	4 490	1 940	557	1 018	1 587	1 674
Catering: Departmental activities	-	-	171	0	6	-	-	-	-
Communication (G&S)	5 445	6 140	6 735	6 599	6 699	7 439	5 462	7 885	8 319
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	51 883	-	-	189	11 266	171	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	30 514	36 233	34 785	40 403	34 656	50 810	21 405	24 265	25 599
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	161	0	-	-	-	-	-
Contractors	30	226	332	-	3 000	2 211	-	-	-
Agency and support / outsourced services	33 898	30 023	35 747	29 867	18 266	22 629	478	558	588
Entertainment	-	-	10	-	-	-	-	-	-
Fleet services (including government motor transport)	2 140	4 116	3 147	3 707	2 305	2 735	3 660	3 863	4 075
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	273	110	123	-	781	286	150	160	169
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	3 782	6 353	6 918	6 101	26 021	13 904	53 997	46 514	49 072
Inventory: Fuel, oil and gas	10 670	9 490	11 007	12 348	5 075	7 164	6 456	7 153	7 546
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 409	706	1 182	823	-	708	871	920	970
Inventory: Medical supplies	29 820	26 950	41 597	38 481	52 577	68 235	72 068	65 645	69 256
Inventory: Medicine	17 569	31 021	62 950	45 739	85 739	83 162	82 632	90 185	95 545
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	136	148	225	500	4 316	3 192	510	520	149
Consumable supplies	24 999	19 706	26 344	29 404	16 780	25 127	22 372	23 961	25 279
Consumable: Stationery, printing and office supplies	3 181	2 838	3 760	3 736	4 799	4 228	2 865	3 081	3 251
Operating leases	1 659	1 274	1 140	1 523	1 148	1 410	1 414	1 504	1 586
Property payments	43 683	46 756	56 890	73 065	74 263	68 335	53 792	56 308	59 405
Transport provided: Departmental activity	121	217	404	378	441	395	400	423	447
Travel and subsistence	1 799	1 635	2 502	1 840	2 005	2 615	-	-	-
Training and development	10	15	28	144	-	117	-	-	-
Operating payments	40	117	86	100	105	103	33	35	37
Venues and facilities	-	-	40	45	-	41	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>9 091</b>	<b>7 262</b>	<b>10 007</b>	<b>628</b>	<b>11 443</b>	<b>11 150</b>	<b>665</b>	<b>702</b>	<b>741</b>
Provinces and municipalities	31	12	-	-	120	18	-	-	-
Provinces <sup>2</sup>	31	12	-	-	120	18	-	-	-
Provincial agencies and funds	31	12	-	-	120	18	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Households	9 060	7 250	10 007	628	11 323	11 132	665	702	741
Social benefits	9 060	7 250	10 007	628	11 323	11 132	665	702	741
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 491</b>	<b>1 807</b>	<b>3 703</b>	<b>13 899</b>	<b>16 604</b>	<b>16 233</b>	<b>2 509</b>	<b>2 981</b>	<b>3 145</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 491	1 807	3 675	13 899	16 604	16 233	2 509	2 981	3 145
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 491	1 807	3 675	13 899	16 604	16 233	2 509	2 981	3 145
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	28	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 953 932</b>	<b>2 010 588</b>	<b>2 201 049</b>	<b>2 364 442</b>	<b>2 420 208</b>	<b>2 423 542</b>	<b>2 537 298</b>	<b>2 663 074</b>	<b>2 809 543</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>1 953 932</b>	<b>2 010 588</b>	<b>2 201 049</b>	<b>2 364 442</b>	<b>2 420 208</b>	<b>2 423 542</b>	<b>2 537 298</b>	<b>2 663 074</b>	<b>2 809 543</b>

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		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>1 330 074</b>	<b>1 432 238</b>	<b>1 595 738</b>	<b>1 713 705</b>	<b>1 737 500</b>	<b>1 719 827</b>	<b>1 776 456</b>	<b>1 909 607</b>	<b>2 041 055</b>
Compensation of employees	1 036 399	1 120 808	1 194 105	1 299 115	1 303 958	1 299 115	1 410 431	1 503 001	1 585 666
Salaries and wages	923 409	993 474	1 059 298	1 148 318	1 155 010	1 149 927	1 253 787	1 327 583	1 400 600
Social contributions	112 990	127 334	134 807	150 797	148 948	149 188	156 644	175 418	185 066
Goods and services	293 675	311 430	401 633	414 590	433 542	420 712	366 025	406 606	455 389
of which									
Administrative fees	82	96	44	-	126	47	-	-	-
Assets less than the capitalisation threshold	2 023	1 120	1 280	1 017	2 152	1 027	1 594	1 684	1 777
Catering: Departmental activities	3	25	-	5	1	1	-	-	-
Communication (G&S)	4 089	3 505	5 729	3 820	4 867	4 005	4 156	4 389	4 630
Consultants and professional services: Business and advisory services	-	-	-	-	32 128	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	30 932	35 965	39 895	49 301	34 244	47 522	51 530	54 415	56 408
Contractors	44 379	43 996	50 677	45 778	47 630	49 177	55 467	50 758	59 550
Agency and support / outsourced services	1	-	36	-0	35	-	-	-	-
Fleet services (including government motor transport)	145	136	356	733	975	1 081	770	813	858
Inventory: Clothing material and accessories	-	-	-	-	500	5	-	-	-
Inventory: Food and food supplies	413	264	9 264	10 170	20 713	17 504	13 679	11 277	11 897
Inventory: Fuel, oil and gas	12 198	12 132	17 658	13 459	8 567	10 769	13 660	12 615	13 309
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	744	1 583	2 965	-	-	-	1 655	1 378	1 477
Inventory: Medical supplies	74 735	76 005	108 434	100 950	127 628	125 255	80 779	99 672	101 575
Inventory: Medicine	54 018	73 483	96 033	86 499	81 999	84 503	73 785	98 702	104 106
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	3 995	1 860	-	-	-
Consumable supplies	30 189	28 051	29 161	29 278	17 713	24 308	29 761	31 427	33 155
Consumable: Stationery, printing and office supplies	3 290	1 804	4 145	1 046	4 522	4 572	1 107	1 169	1 233
Operating leases	8 112	4 954	3 128	6 138	4 861	4 025	6 182	6 528	6 887
Property payments	25 628	26 443	30 833	65 523	39 238	43 937	31 262	31 163	57 877
Transport provided: Departmental activity	527	291	496	460	680	440	483	449	474
Travel and subsistence	2 024	1 406	1 416	298	921	565	33	38	40
Training and development	61	-	-	-	-	-	-	-	-
Operating payments	82	171	83	115	47	109	122	129	136
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>6 448</b>	<b>5 355</b>	<b>4 089</b>	<b>648</b>	<b>5 284</b>	<b>6 196</b>	<b>685</b>	<b>724</b>	<b>764</b>
Provinces and municipalities	16	-	-	-	110	24	-	-	-
Provinces <sup>2</sup>	16	-	-	-	110	24	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	16	-	-	-	110	24	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 432	5 355	4 089	648	5 174	6 172	685	724	764
Social benefits	6 432	5 355	4 089	648	5 174	6 172	685	724	764
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>20 040</b>	<b>29 418</b>	<b>54 288</b>	<b>53 834</b>	<b>42 083</b>	<b>53 834</b>	<b>61 079</b>	<b>59 803</b>	<b>63 092</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	20 040	29 418	54 288	53 834	42 083	53 834	61 079	59 803	63 092
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	20 040	29 418	54 288	53 834	42 083	53 834	61 079	59 803	63 092
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>1 356 562</b>	<b>1 467 011</b>	<b>1 654 115</b>	<b>1 768 187</b>	<b>1 784 867</b>	<b>1 779 857</b>	<b>1 838 220</b>	<b>1 970 134</b>	<b>2 104 911</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>1 356 562</b>	<b>1 467 011</b>	<b>1 654 115</b>	<b>1 768 187</b>	<b>1 784 867</b>	<b>1 779 857</b>	<b>1 838 220</b>	<b>1 970 134</b>	<b>2 104 911</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		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>313 254</b>	<b>326 700</b>	<b>363 234</b>	<b>452 023</b>	<b>405 601</b>	<b>452 123</b>	<b>466 797</b>	<b>498 734</b>	<b>544 917</b>
Compensation of employees	281 130	302 399	335 883	406 905	354 904	406 904	421 971	451 586	487 863
Salaries and wages	259 122	279 006	309 477	379 323	330 442	379 242	391 997	419 558	454 074
Social contributions	22 008	23 393	26 406	27 582	24 462	27 662	29 974	32 028	33 789
Goods and services	32 124	24 301	27 351	45 119	50 697	45 219	44 826	47 148	57 054
of which									
Administrative fees	11	3	47	20	106	41	-	-	-
Advertising	189	262	-	0	231	176	-	-	-
Assets less than the capitalisation threshold	48	202	280	2 501	3 857	2 268	506	529	537
Catering: Departmental activities	43	3	328	134	738	502	80	84	84
Communication (G&S)	582	532	734	851	708	834	1 391	1 485	1 541
Computer services	-	-	-	-0	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	22	-	5 883	-	-	-	-
Consultants and professional services: Laboratory services	2 075	-	-	73	-	-	-	-	-
Contractors	-	159	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	186	-	129	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	640	1 100	1 131	800	1 082	851	1 046	893	942
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	29	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	41	22	38	-	-	-
Inventory: Learner and teacher support material	-	-	15	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	19	55	-	51	20	31	33
Inventory: Medical supplies	14 549	5 425	7 019	9 303	9 217	10 397	8 618	9 100	16 707
Inventory: Other supplies	-	-	-	-	198	40	-	-	-
Consumable supplies	683	3 373	737	4 268	969	1 366	1 989	2 039	2 234
Consumable: Stationery, printing and office supplies	320	834	713	2 288	3 103	1 701	4 768	5 054	5 287
Operating leases	375	235	293	789	755	551	859	937	988
Property payments	5 874	5 719	6 584	12 780	6 179	12 811	8 642	8 359	8 819
Transport provided: Departmental activity	-	-	-	-0	-	-	-	-	-
Travel and subsistence	5 822	5 506	7 694	8 147	14 759	11 796	11 639	13 256	14 405
Training and development	210	32	1 163	1 400	1 471	684	4 600	4 693	4 751
Operating payments	426	620	572	800	790	772	668	688	726
Venues and facilities	277	296	-	684	600	211	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>164 652</b>	<b>153 347</b>	<b>252 815</b>	<b>200 526</b>	<b>195 326</b>	<b>200 064</b>	<b>191 370</b>	<b>192 430</b>	<b>193 142</b>
Provinces and municipalities	85	20	-	-	-	-	-	-	-
Provinces <sup>2</sup>	85	20	-	-	-	-	-	-	-
Provincial agencies and funds	85	20	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	164 567	153 327	252 815	200 526	195 326	200 064	191 370	192 430	193 142
Social benefits	2 537	2 196	3 691	206	2 837	377	617	630	643
Other transfers to households	162 030	151 131	249 124	200 320	192 489	199 687	190 753	191 800	192 499
<b>Payments for capital assets</b>	<b>225</b>	<b>4 655</b>	<b>5 560</b>	<b>7 927</b>	<b>10 611</b>	<b>8 289</b>	<b>13 658</b>	<b>14 424</b>	<b>14 490</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	225	4 655	5 560	7 927	10 611	8 289	13 658	14 424	14 490
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	225	4 655	5 560	7 927	10 611	8 289	13 658	14 424	14 490
Heritage assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>478 131</b>	<b>484 702</b>	<b>621 609</b>	<b>660 477</b>	<b>611 538</b>	<b>660 476</b>	<b>671 825</b>	<b>705 588</b>	<b>752 549</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>478 131</b>	<b>484 702</b>	<b>621 609</b>	<b>660 477</b>	<b>611 538</b>	<b>660 476</b>	<b>671 825</b>	<b>705 588</b>	<b>752 549</b>

Table 7.14(h): Payments and estimates by economic classification: Programme 7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
<b>Current payments</b>	<b>89 623</b>	<b>105 396</b>	<b>115 942</b>	<b>137 987</b>	<b>145 483</b>	<b>152 031</b>	<b>139 319</b>	<b>143 715</b>	<b>151 470</b>
Compensation of employees	69 460	74 694	79 463	84 111	91 111	98 154	96 258	98 662	104 089
Salaries and wages	60 018	64 184	68 265	56 539	80 393	85 822	65 942	66 505	70 164
Social contributions	9 442	10 510	11 198	27 572	10 718	12 332	30 316	32 157	33 925
Goods and services	20 163	30 702	36 479	53 875	54 372	53 877	43 061	45 053	47 381
of which									
Administrative fees	6	20	135	76	33	87	-	-	-
Assets less than the capitalisation threshold	31	178	38	14	498	11	7	8	8
Catering: Departmental activities	12	3	2	-	3	-	-	-	-
Communication (G&S)	1 142	677	675	638	727	601	687	730	770
Computer services	405	1 823	1 013	1 299	-	960	-	-	-
Consultants and professional services: Business and advisory services	12 273	13 631	19 931	30 454	27 695	29 091	26 095	26 767	28 239
Consultants and professional services: Laboratory services	74	89	-	-	5	-	-	-	-
Contractors	449	272	142	-0	251	96	61	63	66
Agency and support / outsourced services	483	41	65	194	134	214	75	84	89
Fleet services (including government motor transport)	4	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	108	-	67	66	192	173	33
Inventory: Fuel, oil and gas	410	262	2 103	532	40	488	562	594	627
Inventory: Medical supplies	8 732	6 659	5 256	12 924	14 844	14 245	7 321	8 109	8 554
Inventory: Medicine	-10 640	-	-14	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	57	62	144	-	913	381	150	160	169
Consumable supplies	916	995	1 336	1 349	1 842	1 235	1 598	1 705	1 799
Consumable: Stationery, printing and office supplies	530	312	465	565	688	643	580	613	647
Operating leases	307	807	704	700	1 184	732	750	790	833
Property payments	3 211	3 802	3 577	3 702	3 500	3 672	4 047	4 274	4 509
Transport provided: Departmental activity	1 043	499	407	632	1 300	622	740	781	824
Travel and subsistence	640	499	392	197	589	284	144	147	156
Training and development	58	53	-	332	50	257	-	-	-
Operating payments	20	18	-	95	9	79	52	55	58
Venues and facilities	-	-	-	172	-	113	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>118</b>	<b>149</b>	<b>71</b>	<b>225</b>	<b>50</b>	<b>225</b>	<b>239</b>	<b>251</b>	<b>265</b>
Provinces and municipalities	14	14	-	-	-	-	-	-	-
Provinces <sup>2</sup>	14	14	-	-	-	-	-	-	-
Provincial agencies and funds	14	14	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Households	104	135	71	225	50	225	239	251	265
Social benefits	104	135	71	225	50	225	239	251	265
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 271</b>	<b>1 954</b>	<b>810</b>	<b>2 234</b>	<b>1 239</b>	<b>2 234</b>	<b>1 963</b>	<b>2 055</b>	<b>2 168</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 271	1 954	810	2 234	1 239	2 234	1 963	2 055	2 168
Transport equipment	890	-	430	-	-	-	-	-	-
Other machinery and equipment	381	1 954	380	2 234	1 239	2 234	1 963	2 055	2 168
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>92 012</b>	<b>107 499</b>	<b>116 823</b>	<b>140 446</b>	<b>146 772</b>	<b>154 490</b>	<b>141 521</b>	<b>146 021</b>	<b>153 903</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>92 012</b>	<b>107 499</b>	<b>116 823</b>	<b>140 446</b>	<b>146 772</b>	<b>154 490</b>	<b>141 521</b>	<b>146 021</b>	<b>153 903</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		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>156 728</b>	<b>238 050</b>	<b>354 590</b>	<b>267 131</b>	<b>338 730</b>	<b>317 129</b>	<b>351 783</b>	<b>251 657</b>	<b>289 109</b>
Compensation of employees	9 962	8 949	9 258	10 788	10 788	10 788	12 946	15 535	16 389
Salaries and wages	9 206	8 021	8 276	7 656	9 637	8 906	11 596	14 115	14 891
Social contributions	756	928	982	3 132	1 151	1 882	1 350	1 420	1 498
Goods and services	146 766	229 101	345 332	256 343	327 942	306 341	338 837	236 122	272 720
of which									
Administrative fees	79	-	-	-	165	-	600	550	550
Advertising	-	278	-	-	300	-	500	550	550
Assets less than the capitalisation threshold	6 482	6 727	2 809	15 000	8 350	166	6 246	2 232	2 232
Communication (G&S)	2	15	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	18 582	32 957	90 858	45 000	91 000	68 643	36 400	18 288	18 288
Consultants and professional services: Infrastructure and planning	-	-	-	10 144	-	-	-	-	-
Consultants and professional services: Laboratory services	-	662	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	8	1 120	110	-	-	-	-
Contractors	116 914	186 067	243 713	175 528	61 682	100 926	247 291	183 002	217 950
Fleet services (including government motor transport)	-	135	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-114	-	-	-	-	-	-
Inventory: Fuel, oil and gas	106	-	3	-	-	-	-	-	-
Inventory: Materials and supplies	-120	157	63	500	-	-	-	-	-
Inventory: Medical supplies	3 420	422	-43	5 000	500	409	5 100	-	-
Inventory: Medicine	-18	-	-	-	-	-	-	-	-
Consumable supplies	146	553	96	500	335	72	-	-	-
Consumable: Stationery, printing and office supplies	-57	80	-	500	400	390	100	100	100
Operating leases	-	-	-1	-	-	-	-	-	-
Property payments	276	-263	6 551	-	162 345	133 931	40 000	30 000	31 650
Transport provided: Departmental activity	-2	-	-	-	-	-	-	-	-
Travel and subsistence	705	794	787	1 300	1 410	881	1 600	350	350
Training and development	115	326	595	1 200	1 060	727	500	650	650
Operating payments	44	-	-	250	250	196	300	-	-
Venues and facilities	92	191	7	300	35	-	200	400	400
Rental and hiring	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>53</b>	<b>-</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Households	53	-	4	-	-	1	-	-	-
Social benefits	53	-	4	-	-	1	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>407 132</b>	<b>364 156</b>	<b>274 657</b>	<b>385 042</b>	<b>323 442</b>	<b>385 042</b>	<b>377 494</b>	<b>407 592</b>	<b>407 592</b>
Buildings and other fixed structures	379 212	301 410	262 357	184 609	184 609	184 609	357 494	358 550	358 550
Buildings	-	3 625	-	-	-	-	-	-	-
Other fixed structures	379 212	297 785	262 357	184 609	184 609	184 609	357 494	358 550	358 550
Machinery and equipment	27 920	62 746	12 300	200 433	138 833	200 433	20 000	49 042	49 042
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	27 920	62 746	12 300	200 433	138 833	200 433	20 000	49 042	49 042
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>563 913</b>	<b>602 206</b>	<b>629 251</b>	<b>652 172</b>	<b>662 172</b>	<b>702 172</b>	<b>729 277</b>	<b>659 249</b>	<b>696 701</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>563 913</b>	<b>602 206</b>	<b>629 251</b>	<b>652 172</b>	<b>662 172</b>	<b>702 172</b>	<b>729 277</b>	<b>659 249</b>	<b>696 701</b>

Table 7.15(a): Conditional grant payments and estimates by economic classification: Health Professional Training and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>91 941</b>	<b>97 071</b>	<b>119 069</b>	<b>120 335</b>	<b>120 335</b>	<b>120 086</b>	<b>126 727</b>	<b>133 821</b>	<b>141 915</b>
Compensation of employees	74 665	91 721	111 032	108 642	108 642	108 643	115 371	121 829	121 829
Salaries and wages	68 621	85 709	104 021	102 725	102 725	102 726	109 105	115 212	115 212
Social contributions	6 044	6 012	7 011	5 917	5 917	5 917	6 266	6 617	6 617
Goods and services	17 276	5 350	8 037	11 693	11 693	11 443	11 356	11 992	20 086
of which									
Administrative fees	11	-	35	-	-	-	-	-	-
Minor assets	-	198	191	850	850	617	370	391	391
Catering: Departmental activities	31	-	2	50	50	50	80	84	84
Communication (G&S)	-	-	-	333	333	-	446	471	470
Laboratory services	2 075	-	-	-	-	-	-	-	-
Inventory: Medical supplies	14 386	4 940	7 004	8 280	8 280	8 972	8 418	8 889	16 484
Consumable supplies	2	-	28	310	310	310	373	394	394
Consumable: Stationery, printing and office supplies	28	-	-	725	725	670	284	300	300
Travel and subsistence	590	212	777	1 145	1 145	824	1 385	1 463	1 963
Training and development	93	-	-	-	-	-	-	-	-
Operating payments	60	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>24 265</b>	<b>15 828</b>	<b>314</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>106</b>	<b>112</b>	<b>112</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	24 265	15 828	314	100	100	100	106	112	112
Social benefits	34	124	314	100	100	100	106	112	112
Other transfers to households	24 231	15 704	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>4 655</b>	<b>5 396</b>	<b>11 290</b>	<b>11 290</b>	<b>11 540</b>	<b>12 533</b>	<b>13 235</b>	<b>13 235</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	4 655	5 396	11 290	11 290	11 540	12 533	13 235	13 235
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	4 655	5 396	11 290	11 290	11 540	12 533	13 235	13 235
Heritage assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>116 206</b>	<b>117 554</b>	<b>124 779</b>	<b>131 725</b>	<b>131 725</b>	<b>131 726</b>	<b>139 366</b>	<b>147 168</b>	<b>155 262</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>116 206</b>	<b>117 554</b>	<b>124 779</b>	<b>131 725</b>	<b>131 725</b>	<b>131 726</b>	<b>139 366</b>	<b>147 168</b>	<b>155 262</b>

Table 7.15(b): Conditional grant payments and estimates by economic classification: Hospital Revitalisation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>68 430</b>	<b>81 969</b>	<b>109 163</b>	<b>123 102</b>	<b>123 102</b>	<b>184 102</b>	<b>159 404</b>	<b>53 408</b>	<b>78 763</b>
Compensation of employees	9 962	8 949	9 258	10 788	10 788	10 788	12 946	15 535	15 535
Salaries and wages	9 211	8 211	8 276	9 637	9 637	9 637	11 596	14 115	14 115
Social contributions	751	738	982	1 151	1 151	1 151	1 350	1 420	1 420
Goods and services	58 468	73 020	99 905	112 314	112 314	173 314	146 458	37 873	63 228
of which									
Administrative fees	-	79	-	105	105	105	600	550	550
Advertising	-	-	-	-	-	-	500	550	550
Minor assets	6 327	5 679	2 736	15 000	15 000	15 000	6 246	2 232	2 232
Catering: Departmental activities	3	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	49	18 582	70 881	45 000	45 000	106 000	36 400	18 288	18 288
Legal services	-	-	8	1 120	1 120	1 120	-	-	-
Contractors	47 703	43 607	24 837	-	-	-	94 912	14 753	40 108
Inventory: Fuel, oil and gas	-	114	-	-	-	-	-	-	-
Inventory: Materials and supplies	156	6	-	-	-	-	-	-	-
Inventory: Medical supplies	1 880	4 153	-43	5 000	5 000	5 000	5 100	-	-
Consumable supplies	228	147	95	200	200	200	-	-	-
Consumable: Stationery, printing and office supplies	61	-	-	400	400	400	100	100	100
Property payments	886	-	-	42 324	42 324	42 324	-	-	-
Travel and subsistence	767	420	788	1 520	1 520	1 520	1 600	350	350
Training and development	369	116	596	1 095	1 095	1 095	500	650	650
Operating payments	17	25	-	250	250	250	300	-	-
Venues and facilities	22	92	7	300	300	300	200	400	400
<b>Payments for capital assets</b>	<b>363 422</b>	<b>275 353</b>	<b>269 737</b>	<b>385 042</b>	<b>385 042</b>	<b>324 042</b>	<b>377 494</b>	<b>407 592</b>	<b>407 592</b>
Buildings and other fixed structures	336 202	198 141	261 300	184 609	184 609	154 609	357 494	358 550	358 550
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	336 202	198 141	261 300	184 609	184 609	154 609	357 494	358 550	358 550
Machinery and equipment	27 220	77 212	8 437	200 433	200 433	169 433	20 000	49 042	49 042
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	27 220	77 212	8 437	200 433	200 433	169 433	20 000	49 042	49 042
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>431 852</b>	<b>357 322</b>	<b>378 900</b>	<b>508 144</b>	<b>508 144</b>	<b>508 144</b>	<b>536 898</b>	<b>461 000</b>	<b>486 355</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>431 852</b>	<b>357 322</b>	<b>378 900</b>	<b>508 144</b>	<b>508 144</b>	<b>508 144</b>	<b>536 898</b>	<b>461 000</b>	<b>486 355</b>

Table 7.15(c): Conditional grant payments and estimates by economic classification: HIV/AIDS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>727 816</b>	<b>800 297</b>	<b>889 804</b>	<b>1 028 628</b>	<b>1 057 691</b>	<b>1 028 628</b>	<b>1 309 640</b>	<b>1 434 672</b>	<b>1 626 762</b>
Compensation of employees	123 543	184 772	223 688	220 651	249 838	220 651	234 942	265 240	280 239
Salaries and wages	109 609	162 643	195 655	195 117	221 786	195 117	206 596	233 146	243 145
Social contributions	13 934	22 129	28 033	25 534	28 052	25 534	28 346	32 094	37 094
Goods and services	604 273	615 525	666 116	807 977	807 853	807 977	1 074 698	1 169 432	1 346 523
of which									
Administrative fees	19	-	76	216	188	216	500	556	600
Advertising	3 613	7 911	4 762	8 000	3 826	8 000	5 000	5 225	5 450
Minor assets	2 627	6 679	4 107	2 692	2 262	2 692	5 000	4 212	5 000
Audit cost: External	-	-	-	708	-	708	1	0	-
Catering: Departmental activities	2 543	3 328	2 931	-	4 048	-	2 216	2 230	2 230
Consultants and professional services: Business and advisory services	-	-	-	114	-	114	0	0	-
Laboratory services	184 617	166 621	154 232	138 691	174 612	138 691	228 780	270 479	302 524
Legal services	5 337	17 511	6 931	20 579	26 368	20 579	36 263	17 912	18 067
Inventory: Food and food supplies	-	-	-	-	280	-	-	-	-
Inventory: Materials and supplies	16 073	17 995	25 738	16 916	15 616	16 916	16 560	20 044	20 000
Inventory: Medical supplies	-	-	66	132	-	132	132	400	400
Inventory: Medicine	31 125	42 081	65 468	69 512	100 378	69 512	88 156	118 854	175 602
Consumable supplies	306 323	298 688	361 531	479 860	448 481	479 860	635 042	675 254	759 549
Consumable: Stationery, printing and office supplies	163	187	378	-	903	-	113	1	-
Operating leases	2 251	3 129	4 232	15 000	4 113	15 000	11 674	8 817	11 055
Property payments	27	31	22	6 700	192	6 700	42	60	46
Travel and subsistence	1 999	-	-	-	-	-	192	199	200
Training and development	39 234	41 174	31 704	37 061	19 614	37 061	21 747	21 808	21 828
Operating payments	4 463	4 309	557	6 000	2 663	6 000	4 000	4 026	4 350
Venues and facilities	88	18	229	90	-	90	13 568	13 573	13 579
Rental and hiring	3 771	5 863	3 152	5 705	4 309	5 705	5 710	5 781	6 043
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>228 570</b>	<b>250 726</b>	<b>276 825</b>	<b>314 241</b>	<b>308 961</b>	<b>314 241</b>	<b>275 798</b>	<b>324 409</b>	<b>324 409</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Non-profit institutions	228 093	250 147	276 787	314 241	308 256	314 241	275 798	324 409	324 409
Households	477	579	38	-	705	-	-	-	-
Social benefits	477	579	38	-	705	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>6 458</b>	<b>14 505</b>	<b>3 795</b>	<b>11 439</b>	<b>7 816</b>	<b>11 439</b>	<b>15 079</b>	<b>5 250</b>	<b>5 250</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	6 458	14 505	3 795	11 439	7 816	11 439	15 079	5 250	5 250
Transport equipment	-	-	1 390	2 100	2 450	2 100	-	-	-
Other machinery and equipment	6 458	14 505	2 405	9 339	5 366	9 339	15 079	5 250	5 250
Land and subsoil assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>962 844</b>	<b>1 065 528</b>	<b>1 170 424</b>	<b>1 354 308</b>	<b>1 374 468</b>	<b>1 354 308</b>	<b>1 600 516</b>	<b>1 764 331</b>	<b>1 956 421</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>962 844</b>	<b>1 065 528</b>	<b>1 170 424</b>	<b>1 354 308</b>	<b>1 374 468</b>	<b>1 354 308</b>	<b>1 600 516</b>	<b>1 764 331</b>	<b>1 956 421</b>



Table 7.15(d): Conditional grant payments and estimates by economic classification: National Tertiary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>310 057</b>	<b>282 879</b>	<b>308 729</b>	<b>291 307</b>	<b>291 307</b>	<b>309 738</b>	<b>326 157</b>	<b>344 790</b>	<b>372 211</b>
Compensation of employees	156 588	139 271	159 360	139 918	139 918	149 287	164 859	174 140	174 140
Salaries and wages	138 444	126 028	144 364	125 464	125 464	134 833	148 209	156 657	156 657
Social contributions	18 144	13 243	14 996	14 454	14 454	14 454	16 650	17 483	17 483
Goods and services	153 469	143 608	149 369	151 389	151 389	160 451	161 298	170 650	198 071
of which									
Administrative fees	5	-	-	-	-	-	-	-	-
Minor assets	1 594	835	290	936	936	557	982	1 031	1 031
Laboratory services	29 428	27 842	30 057	34 484	34 484	32 130	33 000	34 649	34 649
Contractors	44 573	43 996	50 677	44 278	44 278	46 278	55 467	58 240	64 240
Inventory: Fuel, oil and gas	5 798	5 367	2 264	1 516	1 516	-	2 083	2 187	2 187
Inventory: Materials and supplies	540	1 022	1 413	1 500	1 500	-	1 655	1 738	1 738
Inventory: Medical supplies	65 716	56 942	55 478	60 560	60 560	69 131	61 094	65 436	86 857
Inventory: Medicine	198	2 963	6 528	3 010	3 010	1 510	3 200	3 360	3 360
Consumable supplies	267	168	273	174	174	1 674	174	183	183
Consumable: Stationery, printing and office supplies	359	-	-	-	-	-	-	-	-
Operating leases	3 876	4 170	2 334	4 898	4 898	9 138	3 610	3 791	3 791
Travel and subsistence	1 083	303	55	33	33	33	33	35	35
Operating payments	32	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>2 125</b>	<b>822</b>	<b>700</b>	<b>308</b>	<b>308</b>	<b>308</b>	<b>324</b>	<b>340</b>	<b>340</b>
Households	2 125	822	700	308	308	308	324	340	340
Social benefits	2125	822	700	308	308	308	324	340	340
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>18 386</b>	<b>28 692</b>	<b>52 932</b>	<b>74 699</b>	<b>74 699</b>	<b>56 268</b>	<b>61 079</b>	<b>64 133</b>	<b>64 133</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	18 386	28 692	52 932	74 699	74 699	56 268	61 079	64 133	64 133
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	18 386	28 692	52 932	74 699	74 699	56 268	61 079	64 133	64 133
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>330 568</b>	<b>312 393</b>	<b>362 361</b>	<b>366 314</b>	<b>366 314</b>	<b>366 314</b>	<b>387 560</b>	<b>409 263</b>	<b>436 684</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>330 568</b>	<b>312 393</b>	<b>362 361</b>	<b>366 314</b>	<b>366 314</b>	<b>366 314</b>	<b>387 560</b>	<b>409 263</b>	<b>436 684</b>

Table 7.15(g): Conditional grant payments and estimates by economic classification: National Health Insurance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>6 231</b>	<b>7 014</b>	<b>6 811</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of employees	631	674	692	-	-	-	-	-	-
Salaries and wages	631	674	692	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	5 600	6 340	6 119	-	-	-	-	-	-
Advertising	947	-	518	-	-	-	-	-	-
Minor assets	1 577	-	70	-	-	-	-	-	-
Catering: Departmental activities	74	433	205	-	-	-	-	-	-
Communication (G&S)	225	509	2 010	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	1 501	1 696	-	-	-	-	-	-
Contractors	-	-	450	-	-	-	-	-	-
Inventory: Medical supplies	-	377	927	-	-	-	-	-	-
Consumable supplies	128	3 127	145	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	908	303	9	-	-	-	-	-	-
Travel and subsistence	840	71	89	-	-	-	-	-	-
Venues and facilities	901	19	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>947</b>	<b>469</b>	<b>918</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	947	469	918	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	947	469	918	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>7 178</b>	<b>7 483</b>	<b>7 729</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>7 178</b>	<b>7 483</b>	<b>7 729</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Table 7.15(f): Conditional grant payments and estimates by economic classification: Human Papillomavirus Vaccine Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	-	-	-	-	-	-	27 471	26 790	28 385
Compensation of employees	-	-	-	-	-	-	7 246	13 143	14 238
Salaries and wages	-	-	-	-	-	-	7 242	13 139	14 234
Social contributions	-	-	-	-	-	-	4	4	4
Goods and services	-	-	-	-	-	-	20 225	13 647	14 147
of which									
Communication (G&S)	-	-	-	-	-	-	719	759	759
Agency and support / outsourced services	-	-	-	-	-	-	4 388	2 915	2 915
Inventory: Medical supplies	-	-	-	-	-	-	46	49	49
Inventory: Medicine	-	-	-	-	-	-	11 530	8 400	8 900
Travel and subsistence	-	-	-	-	-	-	927	979	979
Training and development	-	-	-	-	-	-	2 265	175	175
Venues and facilities	-	-	-	-	-	-	350	370	370
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	2 219	2 219
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	2 219	2 219
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	2 219	2 219
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	-	-	-	-	-	27 471	29 009	30 604
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	-	-	-	-	-	-	27 471	29 009	30 604

**Table 7.15(g): Conditional grant payments and estimates by economic classification: Expanded Public Works Programme(incentive)**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	2 085	1 079	-	-	-	-	2 000	-	-
Compensation of employees	2 083	1 079	-	-	-	-	2 000	-	-
Salaries and wages	2 081	1 076	-	-	-	-	1 995	-	-
Social contributions	2	3	-	-	-	-	5	-	-
Goods and services	2	-	-	-	-	-	-	-	-
Consumable supplies	2	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	2 085	1 079	-	-	-	-	2 000	-	-
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	2 085	1 079	-	-	-	-	2 000	-	-

**Table 7.15(h): Conditional grant payments and estimates by economic classification: Expanded Public Works Programme(social sector)**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	2 577	17 826	21 975	30 113	30 113	30 113	27 029	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 577	17 826	21 975	30 113	30 113	30 113	27 029	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	2 577	17 826	21 975	30 113	30 113	30 113	27 029	-	-
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	2 577	17 826	21 975	30 113	30 113	30 113	27 029	-	-

## Transport

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*To be appropriated by Vote in 2018/19*  
*Responsible MEC*  
*Administering Department*  
*Accounting Officer*

*R2 106 228 000*  
*MEC of Transport*  
*Department of Transport*  
*Head of Department Transport*

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### Overview

#### Vision

To be a pioneer and leading department at the epi-centre of socio-economic development.

#### Mission

To provide safe, affordable, sustainable and integrated transport services.

#### 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; and
- Developing and managing airports in the province.

#### Legislative Mandates

The departmental mandate is informed by the following legislation and policy documents:

- The National Land Transition Act, (Act 22 of 2000);

- The Northern Province Interim Passenger Transport Act, (Act 4 of 1999);
- The Road Transportation Act, (Act 74 of 1977);
- The Administration and Adjudication of Road Traffic Offences Act, (Act 46 of 1998);
- The Road Traffic Management Corporation Act, (Act 20 of 1999);
- The Road Traffic Act, (Act 29 of 1989);
- The National Road Traffic Act, (Act 93 of 1996);
- The Provincial Road Traffic Act;
- The Public Finance Management Act, (Act No.1 of 1999); and
- The Preferential Procurement Policy Framework Act.

## **Review of the current financial year (2017/18)**

Remedial construction of Thohoyandou Intermodal Facility had been started and will be completed in the fourth quarter of the financial year. The Department is rendering registration and licensing services at the Driver Licence Testing Centre and Vehicle License Testing Stations to allow accessibility of traffic services by community members; as a result, the Department upgraded and maintained these facilities. The Department continues to put construction of weighbridges on hold in consideration of available funds.

The rural nature of Limpopo Province and the low-income distribution are reasons of the Department striving to address the cost of public transport through the subsidisation of commuters' bus services. The bus subsidy programme is an important catalyst for poverty alleviation. The Department of Transport has achieved the following as at the 31 December 2017; 182 286 trips were subsidized and 8 775 390 operator vehicle kilometres were subsidized. The Department also conducted 4 126 speed operations and held 196 roadblocks in an effort to discourage speeding and deter potential transgressors from not paying traffic fines.

## **Outlook for the coming financial year (2018/19)**

The Department will ensure the provision of safe transport environment through the regulation of traffic on public infrastructure, law enforcement, implementation of road safety education, awareness programmes and registration & licensing of vehicles and drivers. Infrastructure allocation is for maintenance of traffic stations. There is R20.0 million allocated for refurbishment and revitalisation of Manenu Traffic Training College, R3.1 million to implement the extension of multipurpose centre project and R4.8 million for the maintenance of traffic stations.

The majority of the Limpopo population have little or no disposable income to spend and so the cost of public transport becomes unaffordable and therefore the Department continues to address the increasing costs of public transport through the subsidisation of commuters' bus services. An estimated 40 000 passengers benefitted annually from these services and as a result, 882 bus operator routes to be subsidised, 771 824 subsidised trips and 36 945 534 kilometres will be subsidised.

The department will conduct 15 500 speed operations and 528 roadblocks in an endeavour to limit speeding which is perceived to be contributory factors to accidents and traffic offences to avoid transgression of traffic fines payments. The department is also aiming 7.0% reduction in road crash fatalities

## **Reprioritisation**

The Department reprioritization was done within the Transport Regulation; an amount of R7.5 million for purchase of vehicles was reprioritized from Payments for Capital Assets to augment the funding for the purchase of Traffic Officers uniform in Goods and Services.

## **Procurement**

Tender for bus monitoring system has been awarded in 2016/17 financial year which will run for five years. The service provider has already installed the monitoring devices in 425 buses of the phase 1 allocation of 450 busses. There are 25 outstanding buses which were not installed monitoring devices due to non-availability of those busses largely from GNT Seshego. The entire project is covering 950 buses over a period of five years and department is currently implementing Phase 1 of the project in line with available funds. The department set aside budget of R20.0 million for revitalisation of Manenu Traffic College infrastructure in the 2018/19 financial year.

Turnaround time measures are in place and will be strengthened to realise reasonable time in concluding procurement requests. The filling of critical post as well as capacitating SCM Practitioners will be reprioritised.

## **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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Equitable share	1 501 006	1 410 227	1 573 522	1 616 776	1 645 035	1 645 035	1 749 419	1 822 582	1 924 811
Conditional grants	291 852	298 298	326 129	345 610	345 610	345 610	356 809	376 790	402 035
Public Transport Operation	291 852	298 298	326 129	345 610	345 610	345 610	356 809	376 790	402 035
Departmental receipts/ Provincial own revenue	-	30 000	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>1 792 858</b>	<b>1 738 525</b>	<b>1 899 651</b>	<b>1 962 386</b>	<b>1 990 645</b>	<b>1 990 645</b>	<b>2 106 228</b>	<b>2 199 372</b>	<b>2 326 846</b>

The budget of the department is comprised of equitable share and conditional grant. The overall allocation of the department reflects positive growth of 5.8 per cent in 2018/19, 4.4 per cent in 2019/20 and 5.8 per cent in 2020/21.

## Departmental receipts

### Summary of receipts

Table 8.1 (b) below provides a summary of the departmental own receipts over the seven-year period.

Table 8.1(b): Departmental receipts: Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Tax receipts	293 185	332 037	368 507	387 275	405 785	405 785	409 350	432 273	456 910
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	293 185	332 037	368 507	387 275	405 785	405 785	409 350	432 273	456 910
Sales of goods and services other than capital assets	23 133	25 067	28 089	31 368	29 540	29 540	32 027	34 091	36 228
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	46 216	58 547	69 409	69 903	62 280	62 280	77 000	81 021	83 255
Interest, dividends and rent on land	-	-	-	46	12	12	-	-	54
Sale of capital assets	2 711	3 031	1 579	3 717	3 717	3 717	3 938	4 156	4 385
Transactions in financial assets and liabilities	32 543	948	3 146	1 731	2 194	2 194	1 834	1 937	2 044
<b>Total departmental receipts</b>	<b>397 788</b>	<b>419 630</b>	<b>470 730</b>	<b>494 040</b>	<b>503 528</b>	<b>503 528</b>	<b>524 149</b>	<b>553 478</b>	<b>582 876</b>

Motor vehicle licences and traffic fines contribute a major part of revenue generated by the Department of Transport. Other sources include abnormal load fees and public permits. The revenue budget of the Department increases by 6.1 percent in 2018/19 and 5.7 percent over the MTEF due to inflation related factors. A significant increase on Fines, Penalties and Forfeits of 10.2 per cent in 2018/19 and 6.0 per cent over the MTEF is attributed to improved collection of traffic sermons through the rolling out of Road Traffic Management System in the province.

## Payment Summary

### Key assumptions

The following general assumptions were made by the department in formulating the 2017/18 budget as guided by the Treasury guidelines:

- Consumer Price Index of 5.4 per cent in 2018/19, 5.5 per cent in 2019/20 and 5.5 per cent in 2020/21.
- Provisions for inflationary adjustments are based on CPI projections published in terms of 2017 Medium Term Budget Policy Statement (MTBPS).

## Programme Summary

The services rendered by the Department are categorized under three (3) programmes: Administration, Transport Operations and Transport Regulation.

Table 8.2 (a) below provides a summary of payments and estimates per programme over the seven year period.

**Table 8.2(a): Summary of payments and estimates: Roads and Transport**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Programme 1: Administration	546 101	485 545	525 276	578 306	577 606	577 606	620 990	666 785	703 175
Programme 2: Transport Operations	732 146	750 333	820 518	845 025	872 484	872 484	868 936	910 360	966 936
Programme 3: Transport Regulation	426 503	491 836	525 820	539 055	540 555	540 555	616 302	622 227	656 735
<b>Total payments and estimates:</b>	<b>1 704 750</b>	<b>1 727 714</b>	<b>1 871 614</b>	<b>1 962 385</b>	<b>1 990 645</b>	<b>1 990 645</b>	<b>2 106 228</b>	<b>2 199 372</b>	<b>2 326 846</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>1 704 750</b>	<b>1 727 714</b>	<b>1 871 614</b>	<b>1 962 385</b>	<b>1 990 645</b>	<b>1 990 645</b>	<b>2 106 228</b>	<b>2 199 372</b>	<b>2 326 846</b>

The overall allocation of the department reflects positive growth of 7.3 per cent in 2018/19, 4.4 per cent in 2019/20 and 5.8 per cent in 2020/21.

## Summary of economic classification

Table 8.2 (b) below presents a summary of provincial payments and estimates by economic classification over the seven year period.

**Table 8.2(b): Summary of provincial payments and estimates by economic classification: Roads and Transport**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>960 841</b>	<b>984 978</b>	<b>1 096 893</b>	<b>1 174 158</b>	<b>1 185 418</b>	<b>1 185 418</b>	<b>1 267 122</b>	<b>1 338 313</b>	<b>1 413 906</b>
Compensation of employees	691 676	786 835	848 315	921 853	921 852	921 852	975 321	1 029 939	1 086 583
Goods and services	269 165	198 143	248 578	252 305	263 565	263 565	291 802	308 374	327 323
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>703 474</b>	<b>708 188</b>	<b>764 470</b>	<b>767 022</b>	<b>767 022</b>	<b>767 022</b>	<b>802 010</b>	<b>838 950</b>	<b>889 615</b>
Provinces and municipalities	720	1 389	2 101	2 404	3 304	3 304	3 288	3 431	3 620
Departmental agencies and accounts	43 143	46 890	61 173	49 873	48 773	48 773	55 519	58 870	62 108
Public corporations and private enterprises	651 283	651 755	692 154	711 054	711 054	711 054	736 834	769 786	816 646
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8 328	8 154	9 042	3 691	3 891	3 891	6 369	6 863	7 241
<b>Payments for capital assets</b>	<b>40 435</b>	<b>34 548</b>	<b>10 048</b>	<b>21 205</b>	<b>36 905</b>	<b>36 905</b>	<b>37 096</b>	<b>22 108</b>	<b>23 325</b>
Buildings and other fixed structures	11 719	4 853	7 046	2 353	19 053	19 053	27 915	3 420	3 609
Machinery and equipment	28 592	29 695	3 002	18 852	17 782	17 782	9 181	18 688	19 716
Land and subsoil assets	-	-	-	-	70	70	-	-	-
Software and other intangible assets	124	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>203</b>	<b>-</b>	<b>1 300</b>	<b>1 300</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>1 704 750</b>	<b>1 727 714</b>	<b>1 871 614</b>	<b>1 962 385</b>	<b>1 990 645</b>	<b>1 990 645</b>	<b>2 106 228</b>	<b>2 199 372</b>	<b>2 326 846</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>1 704 750</b>	<b>1 727 714</b>	<b>1 871 614</b>	<b>1 962 385</b>	<b>1 990 645</b>	<b>1 990 645</b>	<b>2 106 228</b>	<b>2 199 372</b>	<b>2 326 846</b>

**Compensation of Employees** reflects a positive growth of 5.8 per cent in 2018/19, 5.6 per cent increase in 2019/20 and a growth of 5.5 per cent in 2020/21 to cater for improvement of condition of service. Compensation of Employees is ring-fenced to an amount of R975.3 million 2018/19, R1. 030 billion in 2019/20 and R1. 087 billion in 2020/21.

**Goods and Services** reflect a positive growth of 15.7 per cent in 2018/19, a positive growth of 5.7 per cent in 2019/20 and a positive growth of 6.1 per cent in 2020/21 to cater for contractual obligations (property payments and operating leases).

**Transfers and subsidies:** There is a positive growth of 4.6 per cent in 2018/19, 4.6 positive growths in 2019/20 and 6.1 per cent positive growth in 2020/21. The growth will enable the Department to implement the adjustment of tariffs and the annual increase for bus subsidies.

**Payments for capital assets** reflect positive growth of 75.0 per cent in 2018/19, negative growth of 40.4 per cent in 2019/20 and positive growth of 5.5 per cent in 2020/21.

## Infrastructure payment

### Departmental Infrastructure payments

The 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 estimate by category**

	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Rand thousand	Audited outcome			Main appropriation	Adjusted appropriation	Revised baseline	Medium term estimates		
<b>Existing infrastructure assets</b>	<b>1 309 227</b>	<b>1 085</b>	<b>2 000</b>	<b>2 353</b>	<b>2 353</b>	<b>2 353</b>	<b>27 915</b>	<b>3 421</b>	<b>3 609</b>
Maintenance and repairs	826 001	1 085	2 000	2 353	2 353	2 353	27 915	3 421	3 609
Upgrades and additions	406 728	-	-	-	-	-	-	-	-
Rehabilitation and refurbishment	76 498	-	-	-	-	-	-	-	-
<b>New infrastructure assets</b>	<b>201 883</b>	<b>3 772</b>	<b>24 000</b>	-	-	-	-	-	-
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Leases</b>	-	-	-	-	-	-	-	-	-
<b>Non Infrastructure</b>	-	-	-	-	-	-	-	-	-
<b>Total Infrastructure (including non infrastructure items)</b>	<b>1 511 110</b>	<b>4 857</b>	<b>26 000</b>	<b>2 353</b>	<b>2 353</b>	<b>2 353</b>	<b>27 915</b>	<b>3 421</b>	<b>3 609</b>

The Department of Transport ensures the provision of safe transport environment through the regulation of traffic on public infrastructure, law enforcement, implementation of road safety education, awareness programmes and registration & licensing of vehicles and drivers. Infrastructure allocation is for maintenance of traffic stations. Included in the total budget of R27.915 million, R20.0 million is allocated for refurbishment and revitalisation of Manenu Traffic



Training College, R3.1 million to implement the extension of multipurpose centre project and R4.8 million for the maintenance of traffic stations.

## Transfers

### Transfers to Public Entities

Table 8.3 provides summary of departmental transfers to other public entities over the seven years period.

**Table 8.3: Summary of departmental transfers to public entities**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Gateway Airport Authority Limited	35 000	45 300	59 838	47 573	47 573	47 573	53 380	56 476	59 582
<b>Total departmental transfers to public entities</b>	<b>35 000</b>	<b>45 300</b>	<b>59 838</b>	<b>47 573</b>	<b>47 573</b>	<b>47 573</b>	<b>53 380</b>	<b>56 476</b>	<b>59 582</b>

The purpose of this funding is to assist in managing Provincial Airports; upgrading and constructing new Airport Infrastructure. The 2018/19 transfer of R53.4 million includes the allocation of R3.0 million for airport runway construction. An increase in allocation of R56.5 million and R59.6 million in 2019/20 and 2020/21 financial years is to cater for improvement of airport operations and infrastructure developments to implement recommendations of the study commissioned for viability of the Airport.

### Transfers to local government

Table 8.4 provides for transfers to municipalities by transfer type and category over the seven-year period.

**Table 8.4: Transfers to local government by category**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Category C	1 615	1 214	1 110	1 165	1 165	1 165	1 233	1 302	1 374
<b>Total departmental transfers to local government</b>	<b>1 615</b>	<b>1 214</b>	<b>1 110</b>	<b>1 165</b>	<b>1 165</b>	<b>1 165</b>	<b>1 233</b>	<b>1 302</b>	<b>1 374</b>

An amount of R1.2 million will be transferred to municipalities in the province for payment of services such as motor vehicle licensing and water & electricity in 2018/19.

## Programme Description

### Programme 1: Administration

**Program purpose:** To provide the overall management and administrative, strategic, financial and corporate support services to ensure that the department delivers on its mandate in an integrated, efficient, effective and sustainable manner.

Table 8.5 (a) and 8.5 (b) below provides summary of payments and estimates by sub-programme and economic classification over the seven year period.

**Table 8.5(a): Summary of payments and estimates: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Subprogramme</b>									
Office Of The Mec	1 806	1 902	1 817	1 986	1 902	1 902	2 073	2 191	2 312
Management Of The Department	12 654	10 752	9 301	15 003	15 003	15 003	15 783	16 616	17 530
Corporate Support	526 170	466 446	507 304	553 945	553 329	553 329	595 325	639 733	674 635
Departmental Strategy	5 471	6 445	6 854	7 372	7 372	7 372	7 809	8 245	8 698
<b>Total payments and estimates</b>	<b>546 101</b>	<b>485 545</b>	<b>525 276</b>	<b>578 306</b>	<b>577 606</b>	<b>577 606</b>	<b>620 990</b>	<b>666 785</b>	<b>703 175</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>546 101</b>	<b>485 545</b>	<b>525 276</b>	<b>578 306</b>	<b>577 606</b>	<b>577 606</b>	<b>620 990</b>	<b>666 785</b>	<b>703 175</b>

**Table 8.5(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>524 368</b>	<b>463 694</b>	<b>512 466</b>	<b>563 976</b>	<b>562 976</b>	<b>562 976</b>	<b>603 541</b>	<b>648 719</b>	<b>684 114</b>
Compensation of employees	308 325	305 987	317 964	372 333	372 333	372 333	381 799	403 908	425 838
Goods and services	216 043	157 707	194 502	191 643	190 643	190 643	221 742	244 811	258 276
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>10 522</b>	<b>9 390</b>	<b>9 759</b>	<b>6 478</b>	<b>6 478</b>	<b>6 478</b>	<b>9 768</b>	<b>10 546</b>	<b>11 127</b>
Provinces and municipalities	720	1 389	2 101	2 404	3 304	3 304	3 288	3 431	3 620
Departmental agencies and accounts	3 137	1 590	1 335	2 300	1 200	1 200	2 139	2 394	2 526
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 665	6 411	6 323	1 774	1 974	1 974	4 341	4 721	4 981
<b>Payments for capital assets</b>	<b>11 211</b>	<b>12 461</b>	<b>2 848</b>	<b>7 852</b>	<b>6 852</b>	<b>6 852</b>	<b>7 681</b>	<b>7 520</b>	<b>7 934</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	11 087	12 461	2 848	7 852	6 782	6 782	7 681	7 520	7 934
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	70	70	-	-	-
Software and other intangible assets	124	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	203	-	1 300	1 300	-	-	-
<b>Total economic classification</b>	<b>546 101</b>	<b>485 545</b>	<b>525 276</b>	<b>578 306</b>	<b>577 606</b>	<b>577 606</b>	<b>620 990</b>	<b>666 785</b>	<b>703 175</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>546 101</b>	<b>485 545</b>	<b>525 276</b>	<b>578 306</b>	<b>577 606</b>	<b>577 606</b>	<b>620 990</b>	<b>666 785</b>	<b>703 175</b>

The programme constitutes 29.8 per cent of the total departmental budget. The programme includes centralised services such as security services, fleet running cost, cleaning services and lease of buildings as well as purchase of vehicles. There is positive growth of 7.3 per cent in 2018/19, 6.8 per cent in 2019/20 and 5.5 per cent in 2020/21.

**Compensation of Employees** reflects a positive growth of 2.5 per cent in 2018/9, a positive growth of 5.8 per cent increase in 2019/20 is to cater for improvement of condition of service and also a positive growth of 5.4 per cent in 2020/21.

**Goods and Services** reflect a positive growth of 15.7 per cent in 2018/19, a positive growth of 10.4 per cent in 2019/20 and a positive growth of 5.5 per cent in 2020/21 to cater for contractual obligations (property payments and operating leases).

**Transfers and subsidies:** There is a positive growth of 50.8 per cent in 2018/19, 8.0 positive growths in 2019/20 and 5.5 per cent positive growth in 2020/21.

**Payments for capital assets** reflect negative growth of 2.2 per cent in 2018/19, negative growth of 2.1 per cent in 2019/20 and positive growth of 5.5 per cent in 2020/21.

## Programme 2: Transport Operations

**Programme purpose:** *To plan, develop, regulate and facilitate the provision of integrated public, freight and transport services, through co-ordination and co-operation with national and local authorities, as well as the private sector in order to enhance the mobility of all communities particularly those without or with limited access.*

Table 8.6 (a) and 8.6(b) below summarize payments and estimates by sub-programme and economic classification over seven year period.

Table 8.6(a): Summary of payments and estimates: Programme 2: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Subprogramme</b>									
Programme Support Operations	1 183	1 363	1 166	1 381	1 381	1 381	1 461	1 543	1 627
Transport Safety And Compliance	27 753	38 663	30 038	47 272	47 272	47 272	38 944	40 896	43 145
Transport Systems	3 693	4 872	5 660	12 519	12 519	12 519	13 245	13 987	14 757
Infrastructure Operations	40 860	46 686	65 088	47 573	62 773	62 773	53 380	56 476	59 582
Public Transport Services	658 657	658 749	718 566	736 280	748 539	748 539	761 907	797 458	847 825
<b>Total payments and estimates</b>	<b>732 146</b>	<b>750 333</b>	<b>820 518</b>	<b>845 025</b>	<b>872 484</b>	<b>872 484</b>	<b>868 936</b>	<b>910 360</b>	<b>966 936</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>732 146</b>	<b>750 333</b>	<b>820 518</b>	<b>845 025</b>	<b>872 484</b>	<b>872 484</b>	<b>868 936</b>	<b>910 360</b>	<b>966 936</b>

Table 8.6(b): Summary of payments and estimates by economic classification: Programme 2: Transport Operations

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>R thousand</b>									
<b>Current payments</b>	<b>39 803</b>	<b>51 856</b>	<b>63 244</b>	<b>86 167</b>	<b>98 426</b>	<b>98 426</b>	<b>78 478</b>	<b>83 840</b>	<b>90 436</b>
Compensation of employees	26 878	42 067	34 476	51 085	51 085	51 085	43 178	45 156	47 638
Goods and services	12 925	9 789	28 768	35 082	47 341	47 341	35 300	38 684	42 798
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>691 483</b>	<b>697 091</b>	<b>752 024</b>	<b>758 858</b>	<b>758 858</b>	<b>758 858</b>	<b>790 458</b>	<b>826 520</b>	<b>876 500</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	40 000	45 300	59 838	47 573	47 573	47 573	53 380	56 476	59 582
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	651 283	651 755	692 154	711 054	711 054	711 054	736 834	769 786	816 646
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	200	36	32	231	231	231	244	258	272
<b>Payments for capital assets</b>	<b>860</b>	<b>1 386</b>	<b>5 250</b>	<b>-</b>	<b>15 200</b>	<b>15 200</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	860	1 386	5 250	-	15 200	15 200	-	-	-
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>732 146</b>	<b>750 333</b>	<b>820 518</b>	<b>845 025</b>	<b>872 484</b>	<b>872 484</b>	<b>868 936</b>	<b>910 360</b>	<b>966 936</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>732 146</b>	<b>750 333</b>	<b>820 518</b>	<b>845 025</b>	<b>872 484</b>	<b>872 484</b>	<b>868 936</b>	<b>910 360</b>	<b>966 936</b>

The programme constitutes 41.3 per cent of the total departmental budget. The programme reflects a positive growth of 2.8 per cent in 2018/19 due to the finalization of Thohoyandou Intermodal Facility, 4.7 per cent positive growth in 2019/20 and a positive increase of 6.2 per cent in 2019/21.

**Compensation of Employees** reflects a negative growth of 15.5 per cent in 2018/19, a positive growth of 4.6 per cent increase in 2019/20 is to cater for improvement of condition of service and also a positive growth of 5.5 per cent in 2020/21. **Goods and Services** reflect a positive growth of 0.6 per cent in 2018/19, a positive growth of 9.6 per cent in 2019/20 and a positive growth of 10.6 per cent in 2020/21.

**Transfers and subsidies:** There is a positive growth of 4.2 per cent in 2018/19, 4.6 positive growths in 2019/20 and 6.0 per cent positive growth in 2020/21. The growth will enable the Department to implement the adjustment of tariffs and the annual increase for bus subsidies. **Payments for capital assets** reflects no budget in the outer years due to finalization of Thoyandou Intermodal Facility.

### Service Delivery Measures

	Programme 2: Transport Operations	Estimated Annual Targets		
		2018/19	2019/2020	2020/2021
3.1	Number of routes subsidised	72	72	72
3.2	Number kilometres subsidised	36 945 534	36 945 534	36 945 534
3.3	Number of trips subsidised	771 824	771 824	771 824
3.4	Number of new scholar patrol points established	15	15	15
3.5	Number of road safety awareness programmes	2 586	2 586	2 586

3.6	Number of schools involved in road safety education programme	1 426	1 426	1 426
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### Programme 3: Transport Regulation

**Programme purpose:** To ensure the provision of a safe transport environment through the regulation of traffic on public infrastructure, law enforcement, implementation of road safety education, awareness programmes and registration and licensing of vehicles and drivers.

Table 8.7 (a) and 8.7 (b) below provide summary payments and estimates by sub-programme and economic classification over the seven year period.

Table 8.7(a): Summary of payments and estimates: Programme 3: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
<b>Subprogramme</b>									
Programme Support Regulation	1 489	1 339	1 423	2 328	2 328	2 328	2 462	2 599	2 741
Operator Licence And Permits	28 102	27 225	28 187	28 127	28 127	28 127	33 559	31 474	33 207
Law Enforcement	382 742	444 488	476 724	484 057	486 057	486 057	555 205	561 030	592 172
Transport Administration And Licensing	14 170	18 784	19 486	24 543	24 043	24 043	25 076	27 124	28 615
Road Safety Education	-	-	-	-	-	-	-	-	-
Overload Control	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates</b>	<b>426 503</b>	<b>491 836</b>	<b>525 820</b>	<b>539 055</b>	<b>540 555</b>	<b>540 555</b>	<b>616 302</b>	<b>622 227</b>	<b>656 735</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>426 503</b>	<b>491 836</b>	<b>525 820</b>	<b>539 055</b>	<b>540 555</b>	<b>540 555</b>	<b>616 302</b>	<b>622 227</b>	<b>656 735</b>

Table 8.7(b): Summary of payments and estimates by economic classification: Programme 3: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
<b>Current payments</b>	<b>396 670</b>	<b>469 428</b>	<b>521 183</b>	<b>524 015</b>	<b>524 016</b>	<b>524 016</b>	<b>585 103</b>	<b>605 754</b>	<b>639 356</b>
Compensation of employees	356 473	438 781	495 875	498 434	498 434	498 434	550 344	580 875	613 107
Goods and services	40 197	30 647	25 308	25 581	25 582	25 582	34 759	24 879	26 249
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 469</b>	<b>1 707</b>	<b>2 687</b>	<b>1 686</b>	<b>1 686</b>	<b>1 686</b>	<b>1 784</b>	<b>1 884</b>	<b>1 988</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	6	-	-	-	-	-	-	-	-
Households	1 463	1 707	2 687	1 686	1 686	1 686	1 784	1 884	1 988
<b>Payments for capital assets</b>	<b>28 364</b>	<b>20 701</b>	<b>1 950</b>	<b>13 353</b>	<b>14 853</b>	<b>14 853</b>	<b>29 415</b>	<b>14 589</b>	<b>15 391</b>
Buildings and other fixed structures	10 859	3 467	1 796	2 353	3 853	3 853	27 915	3 421	3 609
Machinery and equipment	17 505	17 234	154	11 000	11 000	11 000	1 500	11 168	11 782
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>426 503</b>	<b>491 836</b>	<b>525 820</b>	<b>539 055</b>	<b>540 555</b>	<b>540 555</b>	<b>616 302</b>	<b>622 227</b>	<b>656 735</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>426 503</b>	<b>491 836</b>	<b>525 820</b>	<b>539 055</b>	<b>540 555</b>	<b>540 555</b>	<b>616 302</b>	<b>622 227</b>	<b>656 735</b>

The programme constitutes 28.9 per cent of the total departmental budget. The programme reflects a positive growth of 14.3 per cent in 2018/19, 1.6 per cent in 2019/20 and 5.5 per cent in 2020/21 considering inflationary related factors.

**Compensation of Employees** reflects a positive growth of 10.4 per cent in 2018/19, a positive growth of 5.5 per cent increase in 2019/20 is to cater for improvement of condition of service and also a positive growth of 5.5 per cent in 2020/21. **Goods and Services** reflect a positive

growth of 35.9 per cent in 2018/19, a negative growth of 28.4 per cent in 2019/20 and a positive growth of 5.5 per cent in 2020/21.

**Transfers and subsidies:** There is a positive growth of 5.8 per cent in 2018/19, 5.6 positive growths in 2019/20 and 5.5 per cent positive growth in 2020/21. **Payments for capital assets** reflect positive growth of 120.2 per cent in 2018/19 due to R20.0 million allocated for refurbishment and revitalization of Manenu Traffic Training College. The budget will decline by 50.4 per cent in 2019/20 and positive growth of 5.5 per cent in 2020/21.

## Service Delivery Measures

Programme 3: Transport Regulation		Estimated Annual Targets		
		2018/19	2019/2020	2020/2021
4.1	Number of compliance inspections conducted	540	540	540
4.2	Number of speed operations conducted	15 500	15 500	15 500
4.3	Number of roadblocks conducted	528	528	528
4.4	Number of vehicles weighed	900 000	900 000	900 000

## Other programme information

### Personnel numbers and costs

Tables 8.8 provides a summary of personnel estimates by programme and personnel estimates breakdown per categories over the seven-year period.

Table 8.8: Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over MT	
	2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		2016/17 - 2019/20	
	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
<b>Salary level</b>																
1 – 6	1 175	328 489	1 577	278 363	1 589	335 668	1 558	-	1 558	331 805	1 566	377 776	1 652	398 930	3.8%	8.2%
7 – 10	945	217 501	955	402 943	991	411 281	996	-	996	469 793	1 014	463 490	1 073	489 446	4.4%	3.2%
11 – 12	88	106 204	89	77 587	98	69 585	145	-	145	80 671	145	86 765	154	91 624	4.0%	6.2%
13 – 16	38	39 482	35	27 942	35	31 801	39	-	39	39 583	39	47 290	40	49 939	1.7%	10.0%
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2 246</b>	<b>691 678</b>	<b>2 656</b>	<b>786 835</b>	<b>2 713</b>	<b>848 315</b>	<b>2 738</b>	<b>-</b>	<b>2 738</b>	<b>921 852</b>	<b>2 764</b>	<b>975 321</b>	<b>2 919</b>	<b>1 029 939</b>	<b>13.8%</b>	<b>5.6%</b>
<b>Programme</b>																
1. Administration	1 115	308 325	1 062	305 987	1 106	317 984	1 119	-	1 119	372 333	1 130	394 799	1 193	416 908	4.0%	5.7%
2. Transport Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Transport Operations	99	26 878	79	42 067	86	34 476	91	-	91	51 085	98	53 178	104	56 156	6.5%	5.1%
4. Transport Regulations	1 032	356 473	1 515	438 781	1 521	495 875	1 528	-	1 528	498 454	1 536	527 344	1 622	556 875	3.8%	5.6%
5. Community Based Programmes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2 246</b>	<b>691 678</b>	<b>2 656</b>	<b>786 835</b>	<b>2 713</b>	<b>848 315</b>	<b>2 738</b>	<b>-</b>	<b>2 738</b>	<b>921 852</b>	<b>2 764</b>	<b>975 321</b>	<b>2 919</b>	<b>1 029 939</b>	<b>4.0%</b>	<b>5.6%</b>

## Training

Table 8.9 below reflects the departmental expenditure on training per programme over the seven periods under review.

**Table 8.9: Information on training: Transport**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Number of staff	2 246	2 656	2 713	2 738	2 738	2 738	2 764	2 919	3 079
Number of personnel trained	874	962	1 058	1 164	1 164	1 164	1 222	1 293	1 366
of w hich									
Male	437	481	529	582	582	582	611	647	683
Female	437	481	529	582	582	582	611	647	683
Number of training opportunities	20	24	28	30	30	30	32	33	35
of w hich									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	20	24	28	30	30	30	32	33	35
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	72	100	100	100	100	100	105	111	117
Number of interns appointed	5	20	20	20	20	20	21	22	23
Number of learnerships appointed	15	25	30	35	35	35	37	39	41
Number of days spent on training	139	140	143	148	148	148	155	164	174
<b>Payment on training by programme</b>									
1. Administration	2 337	2 341	2 224	6 433	6 433	6 433	7 695	8 141	8 597
2. Transport Infrastructure	-	-	-	-	-	-	-	-	-
3. Transport Operations	-	295	350	250	250	250	-	-	-
4. Transport Regulations	756	457	248	401	401	401	1 031	1 091	1 152
5. Community Based Programmes	-	-	-	-	-	-	-	-	-
<b>Total payment on training</b>	<b>3 093</b>	<b>3 093</b>	<b>2 822</b>	<b>7 084</b>	<b>7 084</b>	<b>7 084</b>	<b>8 726</b>	<b>9 232</b>	<b>9 749</b>

The steady increase in 2017/18 financial year and over the MTEF consists of bursaries that are provided to the Provincial Department focusing on stabilizing the financial capacity and other skills shortage areas in the Province.

# **Annexures of Vote 08:**

## **Department of Transport**



Table 8.10: Specification of receipts: Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Tax receipts</b>	<b>293 185</b>	<b>332 037</b>	<b>370 227</b>	<b>387 275</b>	<b>405 785</b>	<b>405 785</b>	<b>409 350</b>	<b>432 273</b>	<b>456 910</b>
Casino tax es	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	293 185	332 037	370 227	387 275	405 785	405 785	409 350	432 273	456 910
<b>Sale of goods and services other than capital assets</b>	<b>23 133</b>	<b>25 067</b>	<b>28 092</b>	<b>31 368</b>	<b>29 552</b>	<b>29 540</b>	<b>32 027</b>	<b>34 091</b>	<b>36 228</b>
Sales of goods and services produced by department	22 930	25 034	28 005	30 837	29 021	29 009	31 465	33 497	35 601
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	20 477	21 177	23 338	27 668	23 947	25 840	31 024	33 026	35 101
Other sales	2 453	3 857	4 667	3 169	5 074	3 169	441	471	500
Of which	-	-	-	-	-	-	-	-	-
Commssion on insurance	1 087	840	896	947	922	928	975	1 029	1 055
Repair gg vehicle	14	129	144	212	212	250	224	237	252
Parking fee	292	258	242	276	246	208	246	246	246
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	203	33	87	531	531	531	562	594	627
<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>46 216</b>	<b>58 547</b>	<b>69 422</b>	<b>69 903</b>	<b>62 280</b>	<b>62 280</b>	<b>77 000</b>	<b>81 021</b>	<b>83 255</b>
<b>Interest, dividends and rent on land</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>46</b>	<b>-</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>54</b>
Interest	-	-	-	46	-	12	-	-	54
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>2 711</b>	<b>3 031</b>	<b>1 579</b>	<b>3 717</b>	<b>3 717</b>	<b>3 717</b>	<b>3 938</b>	<b>4 156</b>	<b>4 385</b>
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	2 711	3 031	1 579	3 717	3 717	3 717	3 938	4 156	4 385
<b>Transactions in financial assets and liabilities</b>	<b>32 543</b>	<b>949</b>	<b>3 146</b>	<b>1 731</b>	<b>2 194</b>	<b>2 194</b>	<b>1 834</b>	<b>1 937</b>	<b>2 044</b>
<b>Total departmental receipts</b>	<b>397 788</b>	<b>419 631</b>	<b>472 466</b>	<b>494 040</b>	<b>503 528</b>	<b>503 528</b>	<b>524 149</b>	<b>553 478</b>	<b>582 876</b>

Table 8.11(a): Payments and estimates by economic classification: Transport

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2014/15	2015/16	2016/17	appropriation	appropriation	estimate	2018/19	2019/20	2020/21
				2017/18	2017/18				
<b>Current payments</b>	<b>960 841</b>	<b>984 978</b>	<b>1 096 893</b>	<b>1 174 158</b>	<b>1 185 418</b>	<b>1 185 418</b>	<b>1 267 122</b>	<b>1 338 313</b>	<b>1 413 906</b>
Compensation of employees	691 676	786 835	848 315	921 853	921 852	921 852	975 321	1 029 939	1 086 583
Salaries and wages	601 162	679 750	732 988	829 705	819 952	819 952	876 074	926 033	963 248
Social contributions	90 514	107 085	115 327	92 148	101 901	101 901	99 247	103 906	123 335
Goods and services	269 165	198 143	248 578	252 306	263 565	263 566	291 801	308 374	327 323
of which									
Administrative fees	110	202	89	208	112	112	222	246	260
Advertising	5 336	2 234	1 762	3 587	3 654	3 654	6 142	6 650	7 016
Assets less than the capitalisation threshold	1 213	629	735	1 088	1 188	1 188	1 268	1 359	1 434
Audit cost: External	5 104	4 033	3 456	5 261	5 261	5 261	5 302	5 583	5 890
Bursaries: Employees	34	17	193	250	250	250	300	316	333
Catering: Departmental activities	1 083	1 481	1 109	1 616	1 732	1 732	2 166	1 959	2 068
Communication (G&S)	11 971	9 926	11 690	9 536	9 569	9 569	10 516	12 930	13 638
Computer services	10 842	9 977	10 765	11 469	11 469	11 469	29 805	32 543	36 320
Consultants and professional services: Business and advisory services	2 586	2 278	3 251	6 620	6 620	6 620	6 975	7 410	7 818
Consultants and professional services: Legal costs	3 428	2 609	12 359	1 000	1 000	1 000	1 050	1 106	1 167
Contractors	5 206	3 303	3 441	7 557	6 133	6 133	7 143	7 527	7 941
Agency and support / outsourced services	9 385	1 490	20 426	3 476	2 116	2 116	2 830	2 112	2 228
Entertainment	48	92	72	90	90	90	95	100	106
Fleet services (including government motor transport)	36 879	23 781	35 097	32 985	32 985	32 985	35 304	39 969	42 167
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	12 177	8 881	5 163	4 850	5 010	5 010	8 857	1 656	1 747
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	65	-	50	50	50	26	40	42
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 552	819	877	1 800	1 657	1 657	1 149	1 037	1 094
Inventory: Medical supplies	-	-	-	-	500	500	-	-	-
Inventory: Other supplies	168	301	-	-	-	-	-	-	-
Consumable supplies	3 150	2 026	2 116	5 065	4 532	4 532	6 148	6 593	6 955
Consumable: Stationery, printing and office supplies	13 141	8 513	10 342	12 528	13 021	13 021	16 190	15 130	15 962
Operating leases	33 131	30 966	46 939	44 850	43 850	43 850	50 327	54 615	57 619
Property payments	73 569	41 939	44 668	46 209	46 469	46 469	59 163	66 642	70 308
Transport provided: Departmental activity	506	135	83	321	321	321	311	328	346
Travel and subsistence	27 882	30 067	25 453	26 383	27 599	27 599	28 191	29 492	31 115
Training and development	6 589	3 338	4 020	4 860	4 820	4 820	4 337	4 576	4 828
Operating payments	1 877	6 601	1 861	17 813	30 743	30 743	4 811	5 082	5 363
Venues and facilities	1 808	2 243	2 488	2 582	2 577	2 577	2 783	2 892	3 051
Rental and hiring	390	197	103	253	239	239	390	481	507
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>703 474</b>	<b>708 188</b>	<b>764 470</b>	<b>767 022</b>	<b>767 022</b>	<b>767 022</b>	<b>802 010</b>	<b>838 950</b>	<b>889 615</b>
Provinces and municipalities	720	1 389	2 101	2 404	3 304	3 304	3 288	3 431	3 620
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	720	1 389	2 101	2 404	3 304	3 304	3 288	3 431	3 620
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	720	1 389	2 101	2 404	3 304	3 304	3 288	3 431	3 620
Departmental agencies and accounts	43 143	46 890	61 173	49 873	48 773	48 773	55 519	58 870	62 108
Social security funds	6	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	43 137	46 890	61 173	49 873	48 773	48 773	55 519	58 870	62 108
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	651 283	651 755	692 154	711 054	711 054	711 054	736 834	769 786	816 646
Public corporations	651 283	651 755	692 154	711 054	711 054	711 054	736 834	769 786	816 646
Subsidies on production	359 436	353 457	366 025	365 444	365 444	365 444	380 025	392 996	414 611
Other transfers	291 847	298 298	326 129	345 610	345 610	345 610	356 809	376 790	402 035
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8 328	8 154	9 042	3 691	3 891	3 891	6 369	6 863	7 241
Social benefits	8 328	8 154	9 042	3 691	3 891	3 891	6 369	6 863	7 241
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>40 435</b>	<b>34 548</b>	<b>10 048</b>	<b>21 205</b>	<b>36 905</b>	<b>36 905</b>	<b>37 096</b>	<b>22 108</b>	<b>23 325</b>
Buildings and other fixed structures	11 719	4 853	7 046	2 353	19 053	19 053	27 915	3 421	3 609
Buildings	10 859	3 467	1 796	2 353	19 053	19 053	24 815	3 421	3 609
Other fixed structures	860	1 386	5 250	-	-	-	3 100	-	-
Machinery and equipment	28 592	29 695	3 002	18 852	17 782	17 782	9 181	18 687	19 716
Transport equipment	14 025	15 799	918	11 000	11 000	11 000	2 300	11 168	11 782
Other machinery and equipment	14 567	13 896	2 084	7 852	6 782	6 782	6 881	7 519	7 934
Land and subsoil assets	-	-	-	-	70	70	-	-	-
Software and other intangible assets	124	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>203</b>	<b>-</b>	<b>1 300</b>	<b>1 300</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 704 750</b>	<b>1 727 714</b>	<b>1 871 614</b>	<b>1 962 385</b>	<b>1 990 645</b>	<b>1 990 645</b>	<b>2 106 228</b>	<b>2 199 371</b>	<b>2 326 846</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>1 704 750</b>	<b>1 727 714</b>	<b>1 871 614</b>	<b>1 962 385</b>	<b>1 990 645</b>	<b>1 990 645</b>	<b>2 106 228</b>	<b>2 199 371</b>	<b>2 326 846</b>

Table 8.11(b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2014/15	2015/16	2016/17	appropriation	appropriation	estimate	2018/19	2019/20	2020/21
				2017/18					
<b>Current payments</b>	<b>524 368</b>	<b>463 694</b>	<b>512 466</b>	<b>563 976</b>	<b>562 976</b>	<b>562 976</b>	<b>603 541</b>	<b>648 719</b>	<b>684 114</b>
Compensation of employees	308 325	305 987	317 964	372 333	372 333	372 333	381 799	403 908	425 838
Salaries and wages	267 614	263 711	273 915	325 198	325 198	325 198	330 175	350 292	355 558
Social contributions	40 711	42 276	44 049	47 136	47 136	47 136	51 624	53 616	70 280
Goods and services	216 043	157 707	194 502	191 643	190 643	190 643	221 742	244 811	258 276
of which									
Administrative fees	26	-	-	-	-	-	-	-	-
Advertising	4 430	1 089	864	1 846	1 846	1 846	4 300	4 705	4 964
Assets less than the capitalisation threshold	740	629	735	1 088	1 088	1 088	1 268	1 359	1 434
Audit cost: External	5 104	4 033	3 456	5 261	5 261	5 261	5 302	5 583	5 890
Bursaries: Employees	34	17	193	250	250	250	300	316	333
Catering: Departmental activities	459	562	533	656	656	656	732	772	815
Communication (G&S)	11 220	9 110	10 608	8 468	8 468	8 468	9 360	11 757	12 403
Computer services	10 842	9 977	10 765	11 469	11 469	11 469	15 551	16 295	17 191
Consultants and professional services: Business and advisory services	1 086	950	1 290	972	972	972	1 000	1 100	1 161
Consultants and professional services: Legal costs	3 428	2 609	12 359	1 000	1 000	1 000	1 050	1 106	1 167
Contractors	68	6	1 270	1 220	1 220	1 220	957	1 009	1 064
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	48	92	72	90	90	90	95	100	106
Fleet services (including government motor transport)	36 879	23 781	35 097	32 985	32 985	32 985	35 304	39 969	42 167
Inventory: Fuel, oil and gas	-	65	-	50	50	50	26	40	42
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 549	772	877	1 627	1 627	1 627	967	845	891
Consumable supplies	1 784	1 158	773	2 068	2 068	2 068	2 797	2 932	3 093
Consumable: Stationery, printing and office supplies	9 912	5 249	4 733	7 069	7 069	7 069	7 702	8 197	8 647
Operating leases	33 131	30 966	46 939	44 850	43 850	43 850	50 327	54 615	57 619
Property payments	72 697	41 226	43 895	45 338	45 338	45 338	58 309	65 740	69 356
Transport provided: Departmental activity	225	135	30	321	321	321	311	328	346
Travel and subsistence	13 325	15 140	13 735	16 921	16 921	16 921	18 094	19 556	20 632
Training and development	6 466	3 338	4 011	4 791	4 791	4 791	4 265	4 500	4 748
Operating payments	1 281	5 510	1 411	1 978	1 978	1 978	2 339	2 497	2 635
Venues and facilities	1 309	1 293	856	1 326	1 326	1 326	1 385	1 490	1 572
Rental and hiring	-	-	-	-	-	-	0	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>10 522</b>	<b>9 390</b>	<b>9 759</b>	<b>6 478</b>	<b>6 478</b>	<b>6 478</b>	<b>9 768</b>	<b>10 546</b>	<b>11 127</b>
Provinces and municipalities	720	1 389	2 101	2 404	3 304	3 304	3 288	3 431	3 620
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	720	1 389	2 101	2 404	3 304	3 304	3 288	3 431	3 620
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	720	1 389	2 101	2 404	3 304	3 304	3 288	3 431	3 620
Departmental agencies and accounts	3 137	1 590	1 335	2 300	1 200	1 200	2 139	2 394	2 526
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	3 137	1 590	1 335	2 300	1 200	1 200	2 139	2 394	2 526
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 665	6 411	6 323	1 774	1 974	1 974	4 341	4 721	4 981
Social benefits	6 665	6 411	6 323	1 774	1 974	1 974	4 341	4 721	4 981
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>11 211</b>	<b>12 461</b>	<b>2 848</b>	<b>7 852</b>	<b>6 852</b>	<b>6 852</b>	<b>7 681</b>	<b>7 520</b>	<b>7 934</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	11 087	12 461	2 848	7 852	6 782	6 782	7 681	7 520	7 934
Transport equipment	-	1 321	918	-	-	-	800	-	-
Other machinery and equipment	11 087	11 140	1 930	7 852	6 782	6 782	6 881	7 520	7 934
Land and subsoil assets	-	-	-	-	70	70	-	-	-
Software and other intangible assets	124	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>203</b>	<b>-</b>	<b>1 300</b>	<b>1 300</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>546 101</b>	<b>485 545</b>	<b>525 276</b>	<b>578 306</b>	<b>577 606</b>	<b>577 606</b>	<b>620 990</b>	<b>666 785</b>	<b>703 175</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>546 101</b>	<b>485 545</b>	<b>525 276</b>	<b>578 306</b>	<b>577 606</b>	<b>577 606</b>	<b>620 990</b>	<b>666 785</b>	<b>703 175</b>

Table 8.11(c): Payments and estimates by economic classification: Programme 2: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>39 803</b>	<b>51 856</b>	<b>63 244</b>	<b>86 167</b>	<b>98 426</b>	<b>98 426</b>	<b>78 478</b>	<b>83 840</b>	<b>90 436</b>
Compensation of employees	26 878	42 067	34 476	51 085	51 085	51 085	43 178	45 156	47 638
Salaries and wages	23 634	37 167	30 325	46 788	46 788	46 788	38 632	40 355	42 574
Social contributions	3 244	4 900	4 151	4 297	4 297	4 297	4 546	4 801	5 064
Goods and services	12 925	9 789	28 768	35 082	47 341	47 341	35 300	38 684	42 798
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	833	1 145	898	1 741	1 741	1 741	1 842	1 945	2 052
Assets less than the capitalisation threshold	230	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	565	580	407	805	805	805	1 052	900	950
Communication (G&S)	158	199	226	487	487	487	515	543	571
Computer services	-	-	-	-	-	-	14 254	16 248	19 129
Consultants and professional services: Business and advisory services	1 500	1 328	1 961	5 648	5 648	5 648	5 976	6 310	6 657
Contractors	-	-	-	3 195	3 195	3 195	3 380	3 569	3 766
Agency and support / outsourced services	-	-	18 950	-	-	-	-	-	-
Inventory: Clothing material and accessories	5 304	783	1 007	750	750	750	794	838	884
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	309	2 037	2 037	2 037	2 155	2 276	2 401
Consumable: Stationery, printing and office supplies	-	-	319	1 156	1 156	1 156	453	1 292	1 363
Transport provided: Departmental activity	281	-	-	-	-	-	-	-	-
Travel and subsistence	3 608	4 645	3 385	2 958	2 958	2 958	3 394	3 305	3 487
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	78	305	89	15 162	27 421	27 421	171	181	191
Venues and facilities	368	804	1 217	1 143	1 143	1 143	1 314	1 277	1 347
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>691 483</b>	<b>697 091</b>	<b>752 024</b>	<b>758 858</b>	<b>758 858</b>	<b>758 858</b>	<b>790 458</b>	<b>826 520</b>	<b>876 500</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	40 000	45 300	59 838	47 573	47 573	47 573	53 380	56 476	59 582
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	40 000	45 300	59 838	47 573	47 573	47 573	53 380	56 476	59 582
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	651 283	651 755	692 154	711 054	711 054	711 054	736 834	769 786	816 646
Public corporations	651 283	651 755	692 154	711 054	711 054	711 054	736 834	769 786	816 646
Subsidies on production	359 436	353 457	366 025	365 444	365 444	365 444	380 025	392 996	414 611
Other transfers	291 847	298 298	326 129	345 610	345 610	345 610	356 809	376 790	402 035
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	200	36	32	231	231	231	244	258	272
Social benefits	200	36	32	231	231	231	244	258	272
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>860</b>	<b>1 386</b>	<b>5 250</b>	<b>-</b>	<b>15 200</b>	<b>15 200</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	860	1 386	5 250	-	15 200	15 200	-	-	-
Buildings	-	-	-	-	15 200	15 200	-	-	-
Other fixed structures	860	1 386	5 250	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>732 146</b>	<b>750 333</b>	<b>820 518</b>	<b>845 025</b>	<b>872 484</b>	<b>872 484</b>	<b>868 936</b>	<b>910 360</b>	<b>966 936</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>732 146</b>	<b>750 333</b>	<b>820 518</b>	<b>845 025</b>	<b>872 484</b>	<b>872 484</b>	<b>868 936</b>	<b>910 360</b>	<b>966 936</b>

Table 8.11(d): Payments and estimates by economic classification: Programme 3: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
<b>Current payments</b>	<b>396 670</b>	<b>469 428</b>	<b>521 183</b>	<b>524 016</b>	<b>524 016</b>	<b>524 016</b>	<b>585 103</b>	<b>605 754</b>	<b>639 356</b>
Compensation of employees	356 473	438 781	495 875	498 434	498 434	498 434	550 344	580 875	613 107
Salaries and wages	309 914	378 872	428 748	457 719	447 966	447 966	507 267	535 386	565 116
Social contributions	46 559	59 909	67 127	40 715	50 468	50 468	43 077	45 489	47 991
Goods and services	40 197	30 647	25 308	25 581	25 582	25 582	34 759	24 879	26 249
of which									
Administrative fees	84	202	89	208	112	112	222	246	260
Advertising	73	-	-	-	67	67	-	-	-
Assets less than the capitalisation threshold	243	-	-	-	100	100	-	-	-
Catering: Departmental activities	59	339	169	155	271	271	382	287	303
Communication (G&S)	593	617	856	581	614	614	641	630	664
Contractors	5 138	3 297	2 171	3 142	1 718	1 718	2 806	2 949	3 111
Agency and support / outsourced services	9 385	1 490	1 476	3 476	2 116	2 116	2 830	2 112	2 228
Inventory: Clothing material and accessories	6 873	8 098	4 156	4 100	4 260	4 260	8 063	818	863
Inventory: Materials and supplies	3	47	-	173	30	30	182	192	203
Inventory: Medical supplies	-	-	-	-	500	500	-	-	-
Inventory: Other supplies	168	301	-	-	-	-	-	-	-
Consumable supplies	1 366	868	1 034	960	427	427	1 196	1 385	1 461
Consumable: Stationery, printing and office supplies	3 229	3 264	5 290	4 303	4 796	4 796	8 035	5 641	5 952
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	872	713	793	871	1 131	1 131	854	902	952
Transport provided: Departmental activity	-	-	53	-	-	-	-	-	-
Travel and subsistence	10 949	10 282	8 333	6 504	7 720	7 720	6 702	6 631	6 996
Training and development	123	-	9	69	29	29	72	76	80
Operating payments	518	786	361	673	1 344	1 344	2 300	2 404	2 537
Venues and facilities	131	146	415	113	108	108	84	125	132
Rental and hiring	390	197	103	253	239	239	390	481	507
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 469</b>	<b>1 707</b>	<b>2 687</b>	<b>1 686</b>	<b>1 686</b>	<b>1 686</b>	<b>1 784</b>	<b>1 884</b>	<b>1 988</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	6	-	-	-	-	-	-	-	-
Social security funds	6	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Households	1 463	1 707	2 687	1 686	1 686	1 686	1 784	1 884	1 988
Social benefits	1 463	1 707	2 687	1 686	1 686	1 686	1 784	1 884	1 988
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>28 364</b>	<b>20 701</b>	<b>1 950</b>	<b>13 353</b>	<b>14 853</b>	<b>14 853</b>	<b>29 415</b>	<b>14 589</b>	<b>15 391</b>
Buildings and other fixed structures	10 859	3 467	1 796	2 353	3 853	3 853	27 915	3 421	3 609
Buildings	10 859	3 467	1 796	2 353	3 853	3 853	24 815	3 421	3 609
Other fixed structures	-	-	-	-	-	-	3 100	-	-
Machinery and equipment	17 505	17 234	154	11 000	11 000	11 000	1 500	11 168	11 782
Transport equipment	14 025	14 478	-	11 000	11 000	11 000	1 500	11 168	11 782
Other machinery and equipment	3 480	2 756	154	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>426 503</b>	<b>491 836</b>	<b>525 820</b>	<b>539 055</b>	<b>540 555</b>	<b>540 555</b>	<b>616 301</b>	<b>622 227</b>	<b>656 735</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>426 503</b>	<b>491 836</b>	<b>525 820</b>	<b>539 055</b>	<b>540 555</b>	<b>540 555</b>	<b>616 301</b>	<b>622 227</b>	<b>656 735</b>

**Table 8.12: Conditional grant payments and estimates by economic classification: Public Transport Operations Grant (Transport Operations )**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services									
<b>Transfers and subsidies to:</b>	<b>291 847</b>	<b>298 298</b>	<b>326 129</b>	<b>345 610</b>	<b>345 610</b>	<b>345 610</b>	<b>356 809</b>	<b>376 790</b>	<b>402 035</b>
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	291 847	298 298	326 129	345 610	345 610	345 610	356 809	376 790	402 035
Public corporations	291 847	298 298	326 129	345 610	345 610	345 610	356 809	376 790	402 035
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	291 847	298 298	326 129	345 610	345 610	345 610	356 809	376 790	402 035
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>291 847</b>	<b>298 298</b>	<b>326 129</b>	<b>345 610</b>	<b>345 610</b>	<b>345 610</b>	<b>356 809</b>	<b>376 790</b>	<b>402 035</b>
✓ <b>Less: Unauthorised expenditure</b>									
✓ <b>Baseline available for spending</b>	<b>291 847</b>	<b>298 298</b>	<b>326 129</b>	<b>345 610</b>	<b>345 610</b>	<b>345 610</b>	<b>356 809</b>	<b>376 790</b>	<b>402 035</b>

# **Public Entity Vote 08:**

**Gateway Airport Authority Limited**

# Gateway Airport Authority Limited

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*To be appropriated by Vote in 2018/19*

*Responsible MEC*

*Administering Department*

*Accounting Officer*

*R53 380 000*

*MEC of Transport*

*Department of Transport*

*Chief Executive Officer*

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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

- The Public Finance Management Act, (Act 1 of 1999).
- Companies Act, 2008, as amended.
- Civil Aviation Authority Act, (act 38 as amended).
- Labour Relations Act (Act 66 of 1995, as amended).
- Occupational Health and Safety Act, (Act 85 of 1993).
- The Preferential Procurement Policy Framework Act, (Act 5 of 2000).
- Memorandum of Incorporation.
- King III Report on Corporate Governance for South Africa.
- Framework for strategic performance plan and annual performance plan (Issued by National Treasury 2009).



- Framework for Managing Performance Information (Issued by National Treasury 2009).

## Review of the current financial year (2017/18)

Gateway Airports Authority Limited achieved great milestones in the 2017/18 financial year with regards to leadership stability. Critical positions in management and senior levels have been filled including a Board of Directors that has been appointed for a term of three years. The entity has also managed to review approach fees which will assist GAAL with the collection of fees. This has been welcomed as GAAL is a schedule 3D and is expected to maximize profits and ultimately become self-sustainable.

## Outlook for the coming financial year (2018/19)

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. Infrastructure allocation is for the maintenance of the Re-Sealing of Runways and the construction of Runway end safety area (RESA) which is budgeted R2.4 million and R0.6 million respectively.

## Reprioritisation

The Entity reprioritization was done within the Business Operation; an amount of R8.5 million for CAPEX was reprioritized to augment the funding for Business Operation contractual obligation.

## Receipt and financing

### Summary of receipts

Table 8.13(a) below provides the departmental receipts per main category over the seven years period.

Table 8.13 (a): Summary of Receipts: GAAL

	Audited outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term revenue estimate		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Rand thousand</b>									
Sales of goods and services	12 476	14 472	17 678	19 535	24 772	24 772	27 335	29 096	30 795
Deferral grant	5 519	2 263	2 263	3 535	3 535	3 535	3 535	3 535	3 535
Interest	205	370	450				394	417	440
Departmental transfers	35 088	39 737	59 838	47 573	47 573		53 380	53 302	56 234
<b>Total receipts</b>	<b>47 769</b>	<b>54 579</b>	<b>77 966</b>	<b>67 108</b>	<b>72 345</b>	<b>24 772</b>	<b>81 109</b>	<b>82 815</b>	<b>87 469</b>

The budget of the department is comprised of equitable share and conditional grant. The overall allocation of the department reflects positive growth of 12.1 per cent in 2018/19, 2.1 per cent in 2019/20 and 5.6 per cent in 2020/21.

## Departmental receipts

Table 8.13(b) below provides a summary of the departmental own receipts over the seven-year period.

Table 8.13 (b): Departmental of Receipts: GAAL

Rand thousand	Audited outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term revenue estimate		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Sales of goods and services	12 476	14 472	17 678	19 535	24 772	24 772	27 335	29 096	30 795
Aeronautical revenue	4 146	6 253	10 437	5 500	5 620	5 620	6 050	6 655	7 121
Non-aeronautical	2 811	5 956	4 978	10 500	15 617	15 617	17 750	18 906	20 139
Deferral grant	5 519	2 263	2 263	3 535	3 535	3 535	3 535	3 535	3 535
Interest	205	370	450				394	417	440
<b>Total receipts</b>	<b>12 681</b>	<b>14 842</b>	<b>18 128</b>	<b>19 535</b>	<b>24 772</b>	<b>24 772</b>	<b>27 729</b>	<b>29 513</b>	<b>31 235</b>

The Entity derives its own revenue from aeronautical and non-aeronautical revenue. The revenue estimates increases by 11.9 per cent in 2018/19, 6.4 in 2019/20 and 5.8 per cent in 2020/21. The increase is mainly due to the review of tariffs on rental of space and blue hangars.

## Payment Summary

### Key assumptions

The following general assumptions were considered in formulating the 2018/19 budget as guided by the Treasury guidelines:

- Consumer Price Index of 5.4 per cent in 2018/19, 5.5 per cent in 2019/20 and 5.5 per cent in 2020/21.
- Provisions for inflationary adjustments are based on CPI projections published in terms of the 2017 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 8.14 (a) below provides a summary of payments and estimates per programme over the seven year period.

Table 8.14 (a): Summary of payments and estimates by programmes: GAAL

Rand thousand	Audited outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term revenue estimate		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Programmes</b>					2017/18				
Administration	49 182	52 056	41 745	45 142	47 350	47 350	55 664	52 645	56 257
Business Development	144	330	350	1 000	2 282	2 282	2 100	2 237	2 382
Operations	10 909	12 456	38 058	14 932	22 713	22 713	19 760	20 992	20 948
<b>Total</b>	<b>60 235</b>	<b>64 842</b>	<b>80 153</b>	<b>61 074</b>	<b>72 345</b>	<b>72 345</b>	<b>77 524</b>	<b>75 874</b>	<b>79 587</b>

Table 8.14 (b): Summary of payments and estimates by economic classification: GAAL

Rand thousand	Audited outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term revenue estimate		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>59 235</b>	<b>59 407</b>	<b>58 713</b>	<b>48 074</b>	<b>70 195</b>	<b>70 195</b>	<b>74 524</b>	<b>75 874</b>	<b>79 587</b>
<b>Compensation of employees</b>	<b>23 651</b>	<b>23 453</b>	<b>29 300</b>	<b>33 585</b>	<b>33 523</b>	<b>33 523</b>	<b>35 936</b>	<b>38 020</b>	<b>40 681</b>
<b>Goods and services</b>	<b>35 584</b>	<b>35 954</b>	<b>29 413</b>	<b>14 489</b>	<b>36 672</b>	<b>36 672</b>	<b>38 588</b>	<b>37 854</b>	<b>38 906</b>
Administrative fees	3 453	4 498	640	2 555	2 514	2 514	2 238	2 384	2 538
Advertising	351	58	546	-	160	160	100	107	113
Minor Assets	2	308	50	666	-	-	-	-	-
Audit cost: External	1 413	2 396	1 517	1 894	3 000	3 000	2 600	2 769	2 949
Bursaries: Employees	-	-	-	61	-	-	-	-	-
Communication (G&S)	955	1 023	1 000	424	760	760	550	586	624
Computer services	874	447	845	908	1 318	1 318	648	690	735
Consultants and professional services: Business and advisory services	876	2 167	2 569	-	13 888	13 888	13 043	13 838	13 330
Scientific and technological services	132	91	-	-	-	-	-	-	-
Legal services	1 723	1 882	2 357	350	2 005	2 005	6 000	3 200	3 408
Contractors	-	-	9 538	-	9 972	9 972	10 360	11 033	11 751
Agency and support / outsourced services	10 606	11 547	7 990	1 504	-	-	-	-	-
Entertainment	25	50	200	103	26	26	-	-	-
Fleet services (including government motor transport)	116	204	295	181	62	62	150	160	170
Inventory: Clothing material and accessories	-	-	84	121	-	-	-	-	-
Inventory: Fuel, oil and gas	158	51	120	145	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	531	-	-	-	-	-
Consumable supplies	411	359	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	120	249	312	230	232	232	100	107	113
Travel and subsistence	757	146	800	758	207	207	251	267	284
Training and development	321	411	550	646	528	528	548	584	622
Operating payments	12 996	10 067	-	3 412	2 000	2 000	2 000	2 130	2 268
Rental and hiring	295	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>1 000</b>	<b>5 435</b>	<b>21 440</b>	<b>13 000</b>	<b>2 150</b>	<b>2 150</b>	<b>3 000</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	20 406	13 000	2 150	2 150	3 000	-	-
Other machinery and equipment	1 000	5 435	1 034	-	-	-	-	-	-
<b>Payments 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>60 235</b>	<b>64 842</b>	<b>80 153</b>	<b>61 074</b>	<b>72 345</b>	<b>72 345</b>	<b>77 524</b>	<b>75 874</b>	<b>79 587</b>

The overall allocation of the department reflects positive growth of 7.2 per cent in 2018/19, a decrease of 2.1 per cent in 2019/20 and 4.9 per cent in 2020/21.

## Summary of economic classification

Table 8.14 (b) below presents a summary of provincial payments and estimates by economic classification over the seven year period.

**Compensation of Employees** reflects a positive growth of 7.2 per cent in 2018/19 which is above the CPI plus 1 per cent which is 5.4 per cent plus 1 per cent, a positive growth of 5.8 per cent increase in 2019/20 is to cater for improvement of condition of service and also a positive growth of 6.9 per cent in 2020/21.

**Goods and Services** reflect a positive growth of 5.2 per cent in 2018/19, a decrease of 2.1 per cent in 2019/20 and a positive growth of 2.8 per cent in 2020/21 to cater for contractual obligations. **Payments for capital assets** reflect positive growth of 39.5 per cent in 2018/19 financial year.

## Infrastructure payment

### Departmental Infrastructure payments

Table 8.14 (c) below provides summary of infrastructure expenditure and estimates by category over the seven-year period.

Table 8.14 (c) : Summary of Infrastructure payments and estimates by category: GAAL

Rand thousand	Audited outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term revenue estimate		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	3 000	-	-
Buildings and other fixed structures	-	-	-	-	-	-	3 000	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	<b>3 000</b>	-	-

The Entity will ensure the provision of safe air transportation environment through the maintenance of our infrastructure and compliance with the applicable laws and regulations and the retaining of the International Airport licence. Infrastructure allocation is for the maintenance of the Re-Sealing of Runways, R2.4 million and the construction of Runway end safety area (RESA), R0.6 million.

## Programme Description

### Programme 1: Administration

**Program 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 8.15 (a) and 8.15 (b) below provides summary of payments and estimates by sub-programme and economic classification over the seven year period.

Table 8.15 (a): Summary of payments and estimates by Programme: Administration GAAL

Rand thousand	Audited outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term revenue estimate		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Main Subprogrammes</b>									
Administration	49 182	52 056	41 745	45 142	47 350	47 350	52 664	52 645	56 257
<b>Total</b>	<b>49 182</b>	<b>52 056</b>	<b>41 745</b>	<b>45 142</b>	<b>47 350</b>	<b>47 350</b>	<b>52 664</b>	<b>52 645</b>	<b>56 257</b>

Table 8.15 (b): Summary of payments and estimates by economic classification: Administration GAAL

Rand thousand	Audited outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term revenue estimate		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>48 182</b>	<b>46 621</b>	<b>40 711</b>	<b>45 142</b>	<b>47 350</b>	<b>47 350</b>	<b>52 664</b>	<b>52 645</b>	<b>56 257</b>
Compensation of employees	23 651	23 453	29 300	33 585	33 523	33 523	35 936	38 020	40 681
Goods and services	24 531	23 168	11 411	11 557	13 827	13 827	16 728	14 625	15 576
Interest and 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	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 000</b>	<b>5 435</b>	<b>1 034</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 000	5 435	1 034	-	-	-	-	-	-
<b>Total</b>	<b>49 182</b>	<b>52 056</b>	<b>41 745</b>	<b>45 142</b>	<b>47 350</b>	<b>47 350</b>	<b>52 664</b>	<b>52 645</b>	<b>56 257</b>

The programme constitutes 71.8 per cent of the total departmental budget. The programme includes centralised compensation of employees, board fees and legal cost. There is positive growth of 11 percent in 2018/19, 0 percent in 2019/20 and 7.0 percent in 2020/21.

## 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 8.16 (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 by programme: Business Development GAAL

Rand thousand	Audited outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term revenue estimate		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Main Subprogrammes</b>									
Business Development	144	330	350	1 000	2 282	2 282	2 100	2 237	2 382
<b>Total</b>	<b>144</b>	<b>330</b>	<b>350</b>	<b>1 000</b>	<b>2 282</b>	<b>2 282</b>	<b>2 100</b>	<b>2 237</b>	<b>2 382</b>

Table 8.16 (b): Summary of payments and estimates by economic classification: Business Development GAAL

Rand thousand	Audited outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term revenue estimate		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>144</b>	<b>330</b>	<b>350</b>	<b>1 000</b>	<b>2 282</b>	<b>2 282</b>	<b>2 100</b>	<b>2 237</b>	<b>2 382</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	144	330	350	1 000	2 282	2 282	2 100	2 237	2 382
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>144</b>	<b>330</b>	<b>350</b>	<b>1 000</b>	<b>2 282</b>	<b>2 282</b>	<b>2 100</b>	<b>2 237</b>	<b>2 382</b>

The programme constitutes 2.7 per cent of the total departmental budget. The programme includes business marketing of the Airport. There is negative growth of 8 percent in 2018/19, 6.5 per cent in 2019/20 and 6.5 percent in 2020/21.

## Programme 3: Business Operations

The purpose of the programme is to focus on the operations and infrastructure management at PIA. The sub-programmes include Airside Operations and Landside Operations.

Table 8.17 (a) and 8.17 (b) below summarize payments and estimates by sub-programme and economic classification over seven year period.

Table 8.17 (a): Summary of payments and estimates by programme: Operations GAAL

Rand thousand	Audited outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term revenue estimate		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Main Subprogrammes</b>									
Operations	10 909	12 456	38 058	14 932	22 713	22 713	22 760	20 992	20 948
<b>Total</b>	<b>10 909</b>	<b>12 456</b>	<b>38 058</b>	<b>14 932</b>	<b>22 713</b>	<b>22 713</b>	<b>22 760</b>	<b>20 992</b>	<b>20 948</b>

Table 8.17 (b): Summary of payments and estimates by economic classification: Operations GAAL

Rand thousand	Audited outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term revenue estimate		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	10 909	12 456	17 652	1 932	20 563	20 563	19 760	20 992	20 948
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	10 909	12 456	17 652	1 932	20 563	20 563	19 760	20 992	20 948
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	20 406	13 000	2 150	2 150	3 000	-	-
Buildings and other fixed structures	-	-	20 406	13 000	2 150	2 150	3 000	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>10 909</b>	<b>12 456</b>	<b>38 058</b>	<b>14 932</b>	<b>22 713</b>	<b>22 713</b>	<b>22 760</b>	<b>20 992</b>	<b>20 948</b>

The programme constitutes 25.4 per cent of the total departmental budget. The programme reflects a negative growth of 0 per cent in 2018/19, 7.8 per cent positive growth in 2019/20 and a positive increase of 0 per cent in 2019/21.

# Vote 09

## Public Works, Roads and Infrastructure

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*To be appropriated by Vote in 2018/19*  
*Responsible MEC*  
*Adminstrating Department*  
*Accounting Officer*

*R3 118 176 000*  
*MEC for Public Works, Roads and Infrastructure*  
*Department of Public Works, Roads and Infrastructure*  
*Head of Department for Public Works, Roads and Infrastructure*

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### Overview

#### Vision

A leader in the provision and management of provincial land, buildings and roads infrastructure.

#### Mission

Optimal utilization of resources in the provision and management of sustainable social and economic infrastructure including implementation and coordination of Expanded Public Works Programme.

#### Main Services

- Facilitate and co-ordinate the provision of provincial government building infrastructure;
- Manage Provincial government land and buildings;
- Coordinate and implement the Expanded Public Works Programme and
- Comply with the requirements of Government Immovable Asset Management Act (GIAMA).
- Plan, Design, upgrade and maintain roads infrastructure.

#### Acts, rules and regulations

- The Construction Industry Development Board Act, (Act 38 of 2000);
- The Deeds Registries Act, (Act 47 of 1937);
- The Council for the Built Environment Act, (Act 43 of 2000);
- The Architectural Professional Act, (Act 44 of 2000);
- The Landscape Architectural Profession Act, (Act 45 of 2000);
- The Engineering Professions Act,(Act 46 of 2000);
- The Property Valuer's Act, (Act 47 of 2000);

- The Projects and Construction Management Profession Act, (Act 48 of 2000);
- The Quantity Surveying Profession Act, (Act 49 of 2000);
- The Rating of State Property Act, (Act 79 of 1984);
- The Rental Housing Act, (Act 50 of 1999); and
- The National Land Transition Act, (Act 22 of 2000).

## **Review of the current financial year (2017/18)**

During the period under review, the Department supported the realisation of the priorities of the provincial administration through the provision of social infrastructure on behalf of client Departments. The Department is offered technical support in the development a comprehensive Limpopo integrated Infrastructure Master Plan (LIIMP) which informs a provincial wide Infrastructure Development Plan and Strategy, while the 15 Year infrastructure plan that in place serves as baseline planning tool. The Department facilitated the establishment of an infrastructure planning and development HUB as part of a strategy to streamline delivery and on time. The strategic Infrastructure Planning Hub is now institutionalised in the Department. The Planning and Design function has now come handy for the department in achieving Outcomes 4 and 6 for job creation and infrastructure delivery respectively. The Department has also achieved the following:

- 1 400 Youth have gone through apprenticeship under National Youth Service (NYS) programme to enable them to gain access into the labour market. Phase III has set the targets for the province at 10% of the National Target.
- 1 079 properties have been vested and registered in the name of the Province.
- Has arranged with the Office of the Chief Surveyor-General to assist with surveying of land parcels that are on communal land.
- 760 land parcels has been surveyed and registration process is under way.
- 1 789 of the 3 446 assets have been linked to the immovable asset register.
- The lease review project has been completed.

## **Outlook for the coming financial year (2018/19)**

The Department is the main Implementing Agent for the delivery of provincial infrastructure as per the approved Infrastructure Delivery Management System (IDMS) and the following are major plans for 2017/18 financial year:

- Implement projects as per submitted 2018/19 User Asset Management Plans (U- AMPs).



- The Planning and Design unit will be engaged with the designs for the 2018/19 financial year to enable implementation to start in the third quarter of the 2018/19 financial year.
- Investigate possibility to buy the Works Towers Buildings
- Implement the Provincial EPWP Business Plan for Infrastructure projects
- Build and maintain a sound and safe provincial roads infrastructure in partnership with the National Department of Transport and utilise the Roads Agency Limpopo (RAL) as leverage for speedy response in the management of the provincial road network.
- Finalise review of the RAL Act 7 of 1998.
- Conduct Condition Assessment on all infrastructure programmes and project, cost it and submit to Provincial Treasury for consideration
- Continue with the implementation of the Artisan Development Programme and the Contractor development programme through planned interventions which are aligned to the SCM frameworks.
- Fully implement and enhance capability of the Infrastructure Strategic Planning Hub in Provincial Infrastructure planning, delivery and management.
- Continue to support the Public Employment Programmes-Inter-Ministerial Committee (PEP-IMC), chaired by the Deputy President, to champion the importance of the public employment opportunities within Government and the wider society in 2018/19 financial year.

## **Reprioritisation**

The Department has reprioritised funds allocated for the compensation employees in 2018/19 to 2020/21 amounting to R14.3 million, R11.9 million and R14.3 million respectively in order to fund the retirement plan for all the 65 year old personnel, and maintenance of air conditioners, standby generators, lifts at Government complexes, parliamentary village and day to day maintenance at government residential houses and Departmental cost centres.

The Administration allocation increased by R16.2 million and R9.2 million for the 2018/19 and 2019/20 MTEF period in order to fully fund the current staff compliment and the retirement plan. Infrastructure operation's allocation has been reduced by R9.2 million in 2018/19 and R6.2 million in 2019/20 in order to fund the under budgeted personnel allocation (retirement & headcount) within Administration while Roads Infrastructure has been reduced by R12.2 million in 2018/19 and R8.9 million in 2019/20 to fund COE and leave gratuity for the 65 retirement plan in Administration

and also funded the security service with R6 million and R3 million for normal maintenance of buildings which has been underfunded due to yearly depleted Departmental allocation.

The item agency and support service reflect a reduction due to the new SCOA reporting format whereby allocated items are aligned to the mandate of the Department. Security service budget has been shifted to Property payments while Contractors allocation for ICT maintenance within Administration was shifted to Payment for capital assets in order to procure ICT infrastructure items.

## Procurement

Based on the reconfiguration of the department and challenges which were faced in supply chain management the department have currently approved New financial delegation and ensure that progress on implementation of procurement plan is given monthly at Sub-Governance committee meeting and also presented at Budget committee meeting on Quarterly basis. Furthermore, the department has created two Adjudication committees in order to assist in fast tracking procurement process i.e. Infrastructure Bid Adjudication Committee and Goods and services Bid Adjudication Committee.

## Receipts and financing

### Summary of receipts

Table 9.1(a) below shows a summary of receipts over the seven year period.

**Table 9.1(a): Summary of receipts: Public Works, Roads and Infrastructure**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Equitable share	1 894 656	1 755 054	1 896 871	1 989 455	2 254 504	2 254 504	2 761 367	2 824 513	2 975 143
Conditional grants	1 180 631	1 001 882	1 124 964	1 146 284	1 173 549	1 173 549	356 809	376 790	402 035
Provincial Roads Maintenance Grant	1 173 861	994 762	1 020 138	1 010 387	1 037 652	1 037 652	994 146	965 360	1 165 989
Transport Disaster Management	-	-	100 000	130 000	130 000	130 000	130 000	140 000	-
EPWP Integrated Grant	6 770	7 120	4 826	5 897	5 897	5 897	7 354	-	-
Departmental receipts	-	-	80 000	-	-	-	-	-	-
<b>Total receipts</b>	<b>3 075 287</b>	<b>2 756 936</b>	<b>3 101 835</b>	<b>3 135 739</b>	<b>3 428 053</b>	<b>3 428 053</b>	<b>3 118 176</b>	<b>3 201 303</b>	<b>3 377 178</b>

The Department is funded from Equitable share, Conditional grant and Own receipts. The overall departmental budget is at R3.118 billion in 2018/19, R3.201 billion in 2019/20 and R3.377 billion in the outer year of the Medium Term Expenditure Framework (MTEF). There is a

positive growth with regard to baseline indicative of 1.3 per cent, 2.7 per cent and 5.5 per cent respectively.

## Departmental receipts collection

Table 9.1(b) below shows departmental receipts over the seven year period.

**Table 9.1(b): Departmental receipts: Public Works, Roads and Infrastructure**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	32 332	35 809	30 521	57 766	33 753	33 753	27 065	27 988	28 944
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	7	504	1 293	344	357	357	361	379	397
Sale of capital assets	3 728	200	-	-	2 668	2 668	-	-	-
Transactions in financial assets and liabilities	346 415	120 358	155 865	673	5 282	5 282	929	956	985
<b>Total departmental receipts</b>	<b>382 482</b>	<b>156 871</b>	<b>187 679</b>	<b>58 783</b>	<b>42 060</b>	<b>42 060</b>	<b>28 355</b>	<b>29 323</b>	<b>30 326</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 revenue budget of the Department decreases significantly by 51.8 per cent in 2018/19 and 19.8 per cent over the MTEF due less collection of property rentals in the previous years.

## 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 general assumptions were made guided by the Treasury guidelines:

- Consumer Price Index (CPI) of 5.4 per cent in 2018/19, 5.5 per cent in 2019/20 and 5.5 per cent in 2020/21.
- Compensation of Employees (CoE) – department had considered the improvement of conditions of service of CPI plus 1.0 per cent for 2018/19 financial year. The salary budget

is based on the Department's human resource provisioning plan and assumes that critical vacant posts will be filled in line with this plan in order to reduce the vacancy rate.

- Provisions for inflationary adjustments are based on CPI projections published in terms of 2017 Medium Term Budget Policy Statement (MTBPS).
- Goods and services increases are based on the contractual inflation rate and the projected CPI over the MTEF.

## Programme summary

The budget for the Department of Public Works, Roads and Infrastructure is divided into the following four programmes: Administration, Infrastructure Operations, Expanded Public Works Programme and Roads Infrastructure.

Table 9.2(a) and table 9.2(b) below provides a summary of expenditure and estimates per programme and economic classifications over the seven year period.

**Table 9.2(a): Summary of payments and estimates: Public Works, Roads and Infrastructure**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Programme 1: Administration	255 997	304 132	327 194	357 468	384 639	384 639	386 481	396 505	425 256
Programme 2: Infrastructure Operations	647 899	700 854	748 786	837 139	841 363	841 363	790 657	830 786	845 479
Programme 3: Expanded Public Works Programme	38 337	38 158	39 871	48 896	52 896	52 896	57 716	54 303	55 787
Programme 4: Roads Infrastructure	1 845 634	1 642 199	1 872 927	1 892 226	2 149 155	2 149 155	1 883 322	1 919 709	2 050 656
<b>Total payments and estimates</b>	<b>2 787 867</b>	<b>2 685 343</b>	<b>2 988 778</b>	<b>3 135 729</b>	<b>3 428 053</b>	<b>3 428 053</b>	<b>3 118 176</b>	<b>3 201 303</b>	<b>3 377 178</b>
Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>2 787 867</b>	<b>2 685 343</b>	<b>2 988 778</b>	<b>3 135 729</b>	<b>3 428 053</b>	<b>3 428 053</b>	<b>3 118 176</b>	<b>3 201 303</b>	<b>3 377 178</b>

**Table 9.2(b): Summary of provincial payments and estimates by economic classification: Public Works, Roads and Infrastructure**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>1 400 378</b>	<b>1 459 616</b>	<b>1 450 208</b>	<b>1 817 506</b>	<b>1 820 015</b>	<b>1 815 154</b>	<b>1 891 006</b>	<b>1 912 505</b>	<b>2 034 594</b>
Compensation of employees	888 548	928 105	965 940	1 087 911	1 031 036	1 026 178	1 100 856	1 165 707	1 175 671
Goods and services	511 830	531 511	484 268	729 595	788 979	788 976	790 150	746 798	858 923
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 217 616</b>	<b>915 925</b>	<b>1 162 858</b>	<b>1 025 112</b>	<b>1 289 226</b>	<b>1 294 083</b>	<b>1 062 835</b>	<b>1 113 406</b>	<b>1 119 660</b>
Provinces and municipalities	94 835	52 807	69 841	53 332	53 332	53 332	56 484	59 703	62 987
Departmental agencies and accounts	1 107 316	836 594	1 054 935	962 151	1 212 151	1 212 151	988 918	1 038 015	1 037 756
Households	15 465	26 524	38 082	9 629	23 743	28 600	17 433	15 688	18 917
<b>Payments for capital assets</b>	<b>169 792</b>	<b>309 494</b>	<b>374 777</b>	<b>293 112</b>	<b>318 813</b>	<b>318 813</b>	<b>164 335</b>	<b>175 392</b>	<b>222 924</b>
Buildings and other fixed structures	125 247	210 646	201 668	167 627	163 627	163 628	101 620	108 033	112 975
Machinery and equipment	44 545	98 848	173 109	125 484	155 185	155 184	62 714	67 359	109 949
Heritage assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>81</b>	<b>308</b>	<b>935</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 787 867</b>	<b>2 685 343</b>	<b>2 988 778</b>	<b>3 135 729</b>	<b>3 428 053</b>	<b>3 428 053</b>	<b>3 118 176</b>	<b>3 201 303</b>	<b>3 377 178</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>2 787 867</b>	<b>2 685 343</b>	<b>2 988 778</b>	<b>3 135 729</b>	<b>3 428 053</b>	<b>3 428 053</b>	<b>3 118 176</b>	<b>3 201 303</b>	<b>3 377 178</b>

The Department has been allocated the budget amounting to R3.118 billion for 2018/19, R3.201 billion in 2019/20 and R3.377 billion in 2020/21. The core programmes of the Department are Programme 4: Roads Infrastructure which has been allocated 61.0 per cent and Programme 2: Infrastructure Operations has 25.0 per cent of the overall budget of the Department respectively.

Included in the allocation is R30.0 million earmarked for strategic capacitation plan, Provincial Road Maintenance Grant allocated R994.1 million in 2018/19, R965.3 million 2019/20 and R1.166 billion 2020/21, Transport Disaster Management Grant received R130.0 million and R140.0 million for 2018/19 and 2019/2020 respectively and EPWP Integrated Grant allocated R7.3 million for 2018/19.

## Infrastructure payments

### Departmental infrastructure payments

Table 9.2(c) below provides a summary of infrastructure expenditure and budgeted estimates over the seven year period.

**Table 9.2 (c): Summary of provincial infrastructure payments and estimate by category**

	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Rand thousand	Audited outcome			Main appropriation	Adjusted appropriation <sup>1</sup>	Revised baseline	Medium term estimates		
<b>Existing infrastructure assets</b>	<b>19 153</b>	<b>2 039 075</b>	<b>611 673</b>	<b>1 816 569</b>	<b>2 012 560</b>	<b>2 435 084</b>	<b>967 425</b>	<b>958 090</b>	<b>1 093 498</b>
Maintenance and repairs	6 535	1 384 319	1 100	1 167 195	994 971	828 987	918 925	905 134	1 037 629
Upgrades and additions	-	555 539	423 867	565 531	799 246	691 425	-	-	-
Rehabilitation and refurbishment	12 618	99 217	186 706	83 843	218 343	914 672	48 500	52 956	55 869
<b>New infrastructure assets</b>	<b>17 708</b>	<b>20 000</b>	<b>76 176</b>	<b>133 284</b>	<b>144 349</b>	<b>159 957</b>			
<b>Infrastructure transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>805 918</b>	<b>844 950</b>	<b>834 110</b>
Infrastructure transfers - Current	-	-	-	-	-	-	477 796	512 609	475 491
Infrastructure transfers - Capital	-	-	-	-	-	-	328 122	332 341	358 619
<b>Infrastructure: Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Infrastructure: Leases</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non Infrastructure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>183 000</b>	<b>193 065</b>	<b>203 646</b>
<b>Total Infrastructure (including non infrastructure items)</b>	<b>36 861</b>	<b>2 059 075</b>	<b>687 849</b>	<b>1 949 853</b>	<b>2 156 909</b>	<b>2 595 040</b>	<b>1 956 343</b>	<b>1 996 105</b>	<b>2 131 254</b>

The Department has been allocated the budget amounting to R1.956 billion for 2018/19, R1.996 billion in 2019/20 and R2.131 billion in 2020/21. The budget include both works and roads components of the department. The works budget is dedicated to maintenance and renovations of government complexes, residential houses and traditional council offices in various districts. The roads component budget is planned for re-gravelling of gravelled roads, gravel blading, implementation of households-based projects and procuring of graders for maintenance purposes.

The Roads Agency Limpopo (RAL) act as an implementing agent for the department and is responsible for major roads construction, rehabilitation, upgrades of gravel to tar, resealing and rehabilitations of surfaced roads

## Transfers

### Transfers to public entities

The table below provides summary of departmental transfers to public entities over the seven year period.

Table 9.2(d): Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Road Agency Limpopo	1 107 316	836 594	1 054 935	962 151	1 212 151	1 212 151	988 918	1 038 015	1 037 756
<b>Total departmental transfers to public entities</b>	<b>1 107 316</b>	<b>836 594</b>	<b>1 054 935</b>	<b>962 151</b>	<b>1 212 151</b>	<b>1 212 151</b>	<b>988 918</b>	<b>1 038 015</b>	<b>1 037 756</b>

The Entity has been allocated R988.9 million for the financial year 2018/19 and R1.038 billion for outer years. The allocation of R988.9 million is comprised of Equitable Share amounting to R353.6 million, Provincial Roads Maintenance Grant of R505.3 million and Transport Disaster Management Grant of R130.0 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 and Expanded Public Works Programme. 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 which incorporates Strategic Management and Finance.*

Tables 9.3(a) and 9.3(b) below provide a summary of expenditure and budgeted estimates per programme and economic classification over the seven year horizon.

Table 9.3(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Subprogramme</b>									
Office of the MEC	7 476	6 807	8 168	9 024	10 246	10 246	9 548	10 084	10 639
Head of Department	12 809	17 452	9 585	31 449	28 707	28 596	21 233	22 033	23 244
Corporate support	235 712	279 873	309 441	316 995	345 686	345 797	355 700	364 388	391 373
<b>Total payments and estimates</b>	<b>255 997</b>	<b>304 132</b>	<b>327 194</b>	<b>357 468</b>	<b>384 639</b>	<b>384 639</b>	<b>386 481</b>	<b>396 505</b>	<b>425 256</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>255 997</b>	<b>304 132</b>	<b>327 194</b>	<b>357 468</b>	<b>384 639</b>	<b>384 639</b>	<b>386 481</b>	<b>396 505</b>	<b>425 256</b>

Table 9.3(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>243 435</b>	<b>295 300</b>	<b>306 721</b>	<b>341 134</b>	<b>345 512</b>	<b>342 426</b>	<b>349 424</b>	<b>360 563</b>	<b>387 337</b>
Compensation of employees	186 921	218 106	235 725	235 463	250 281	247 197	264 436	267 762	292 022
Goods and services	56 514	77 194	70 996	105 671	95 231	95 229	84 988	92 801	95 315
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>3 060</b>	<b>3 815</b>	<b>5 792</b>	<b>4 019</b>	<b>9 812</b>	<b>12 895</b>	<b>6 214</b>	<b>6 540</b>	<b>6 900</b>
Provinces and municipalities	272	227	203	420	420	420	444	469	495
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 788	3 588	5 589	3 599	9 392	12 475	5 770	6 071	6 405
<b>Payments for capital assets</b>	<b>9 499</b>	<b>4 900</b>	<b>14 609</b>	<b>12 316</b>	<b>29 316</b>	<b>29 315</b>	<b>30 843</b>	<b>29 402</b>	<b>31 019</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	9 499	4 900	14 609	12 316	29 316	29 315	30 842	29 402	31 019
Heritage assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>3</b>	<b>117</b>	<b>72</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>255 997</b>	<b>304 132</b>	<b>327 194</b>	<b>357 468</b>	<b>384 639</b>	<b>384 639</b>	<b>386 481</b>	<b>396 505</b>	<b>425 256</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>255 997</b>	<b>304 132</b>	<b>327 194</b>	<b>357 468</b>	<b>384 639</b>	<b>384 639</b>	<b>386 481</b>	<b>396 505</b>	<b>425 256</b>

The Programme shares 12.0 per cent of the total budget. The budget for this programme has been increased by R29.0 million or 8 per cent in 2018/19, R10 million or 0.3 per cent in 2019/20 and R28.8 million or 7.3 per cent in 2020/21.

**Compensation of Employees-** this is the main cost driver of the budget for the program with a budget of R264.4 million in 2018/19, R267.8 million in 2019/20 and R292 million in 2020/21 with a percentage growth of 12 per cent, 1.0 per cent and 9.0 per cent in 2018/19, 2019/20 and 2020/21 respectively.

**Goods and Services –** the decrease of R20.7 million or 19.6 per cent, an increase of R7.8 million or 9.2 per cent and an increase of R2.5 million or 2.7 per cent in 2018/19, 2019/20 and 2020/21 respectively. The decrease in 2018/19 is caused by the re allocation of ICT maintenance budget which will be used to procure ICT Infrastructure items for the overhauling of the already collapsed ICT infrastructure of the Department. The increase for the two financial years will cover the centralised contractual obligation for the training and development of personnel and non - personnel, ICT corporate governance, accommodation, telephones, fleet services, audit fees, legal fees, telephone services and stationery are centralized to this programme, considered as non-negotiable considering that the department is an infrastructure

delivery organisation which implement infrastructure on behalf of client departments as a results it involves monitoring and major projects management.

**Transfers and Subsidies** – an increase of R2.2 million or 54.6 per cent, R326 000 or 5.2 per cent and R360 000 or 5.5 per cent which will be used for the payments of centralised bursaries for non - employees, claims against the state and the programme's leave gratuities for the employees who exits the system through retirements on 65 aged personnel.

**Payments for Capital Assets** – an increase of R18.5 million or 150 per cent, the decrease of R1.4 million or negative 5 per cent and an increase of R1.6 million or 5.5 per cent in 2018/19, 2019/20 and 2020/21 respectively. An increase in 2018/19 is caused by the re-allocation of ICT maintenance budget which will be used to procure ICT Infrastructure items for the overhauling of the already collapsed ICT infrastructure of the Department and inflation increment on the contractual obligation of office equipment leases which is centralised within this program.

## Programme 2: Infrastructure Operations

**Programme purpose:** The Programme is responsible for the provision and management of provincial government land, roads and buildings.

**Programme objectives:** *The Programme renders a specialised function related to the management and facilitation in the provision, maintenance and implementation of buildings through its three sub-programmes.*

Tables 9.4(a) and 9.4(b) below provide a summary of expenditure and budgeted estimates per programme and economic classification over the seven-year horizon.

**Table 9.4(a): Summary of payments and estimates: Programme 2: Infrastructure Operations**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Subprogramme</b>									
1. Infrastructure Planning & Design	23 426	9 860	76 971	79 685	76 387	90 580	82 567	81 291	75 762
2. Construction Management	93 189	103 140	55 911	104 640	75 344	54 629	82 441	85 030	76 342
3. Property & Facilities Management	531 284	587 854	615 904	652 813	689 631	696 154	625 649	664 465	693 375
<b>Total payments and estimates</b>	<b>647 899</b>	<b>700 854</b>	<b>748 786</b>	<b>837 139</b>	<b>841 363</b>	<b>841 363</b>	<b>790 657</b>	<b>830 786</b>	<b>845 479</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>647 899</b>	<b>700 854</b>	<b>748 786</b>	<b>837 139</b>	<b>841 363</b>	<b>841 363</b>	<b>790 657</b>	<b>830 786</b>	<b>845 479</b>



Table 9.4(b): Summary of payments and estimates by economic classification: Programme 2: Infrastructure Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>480 596</b>	<b>556 056</b>	<b>567 502</b>	<b>614 781</b>	<b>612 622</b>	<b>611 372</b>	<b>616 863</b>	<b>650 944</b>	<b>660 897</b>
Compensation of employees	364 394	423 704	394 275	474 674	430 156	428 906	437 749	475 877	479 686
Goods and services	116 202	132 352	173 227	140 107	182 466	182 466	179 114	175 067	181 211
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>101 593</b>	<b>64 333</b>	<b>92 347</b>	<b>54 400</b>	<b>59 382</b>	<b>60 632</b>	<b>60 824</b>	<b>62 659</b>	<b>68 471</b>
Provinces and municipalities	93 588	51 230	68 188	51 415	51 415	51 415	54 397	57 443	60 602
Households	8 005	13 103	24 159	2 985	7 967	9 217	6 427	5 216	7 869
<b>Payments for capital assets</b>	<b>65 632</b>	<b>80 281</b>	<b>88 184</b>	<b>167 958</b>	<b>169 359</b>	<b>169 359</b>	<b>112 970</b>	<b>117 183</b>	<b>116 111</b>
Buildings and other fixed structures	62 443	75 635	83 476	160 627	156 627	156 628	101 620	108 033	112 975
Machinery and equipment	3 189	4 646	4 708	7 331	12 732	12 731	11 350	9 150	3 136
<b>Payments for financial assets</b>	<b>78</b>	<b>184</b>	<b>753</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>647 899</b>	<b>700 854</b>	<b>748 786</b>	<b>837 139</b>	<b>841 363</b>	<b>841 363</b>	<b>790 657</b>	<b>830 786</b>	<b>845 479</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>647 899</b>	<b>700 854</b>	<b>748 786</b>	<b>837 139</b>	<b>841 363</b>	<b>841 363</b>	<b>790 657</b>	<b>830 786</b>	<b>845 479</b>

The Programme shares 25.0 per cent of the total budget. The budget for this programme has been decreased by R46.5 million due to the 2017/18 once off earmarked funding for the purchasing of new office space amounting to R60.0 million.

**Compensation of employees** – the decrease of R36.9 million or 7.8 per cent, an increase of R38.1 million or 8.7 per cent and R3.8 million or 0.8 per cent in 2018/19, 2019/20 and 2020/21 respectively due to the capacitation of Infrastructure through the appointments technical personnel for project management which has been challenging due to the attraction of professionals on the current government OSD salary scales.

**Goods and Services** – an increase of R39.0 million or 27.8 per cent, the decrease of R4.0 million or 2.3 per cent and an increase of R6.1 million or 3.5 per cent in 2018/19, 2019/20 and 2020/21 respectively due to the reprioritisation of the personnel budget amounting to R10.0 million per each financial year for maintenance of air conditioners, standby generators, lifts at Government complexes, parliamentary village and day to day maintenance at government residential houses and Departmental cost centres.

**Transfers and Subsidies** - an increase of R6.4 million or 11.8 per cent, R1.8 million or 3.0 per cent and R5.8 million or 9.3 per cent in 2018/19, 2019/20 and 2020/21 respectively due to the vested properties which municipalities will be billing the Department in terms of the rates and taxes of all state owned properties and the leave gratuities estimated for the retirement plan for the 65 aged personnel who will be exiting the system through the MTEF period.

**Payment for Capital Assets** – the decrease of R55.0 million or 33.0 per cent, an increase of R4.2 million or 3.7 per cent and the decrease of R1.1 million or 0.9 per cent in 2018/19, 2019/20

and 2020/21 respectively. The decrease is as a result of the additional once off allocation amounting to R60.0 million which was earmarked for the procurement of new office space during the 2017/18 financial year.

### Service delivery measures

Programme 2- Infrastructure operations		Estimated Annual Targets		
		2018/19	2019/20	2020/21
2.1	Number of applications submitted successfully for vesting to obtain item 28i certificates	40	100	0
2.2	Number of R293 Townships transferred to municipalities	3	5	0
2.3	Number of jobs created as per U-AMP in line of EPWP requirements	250	200	0
2.4	Number of immovable assets recorded in the IAR in accordance with the mandatory requirements of National Treasury	1 300	1 400	0
2.5	Number of client department's Service Delivery Agreements (SDA) developed	7	7	0
2.6	Number of Infrastructure Programme Implementation Plans (IPIP) developed.	7	7	0
2.7	Number of 2018/19 Infrastructure Management Plan received in line with client departments' U-AMPs	7	7	0
2.8	Number of properties maintained as per departmental U-AMP	112	86	0
2.9	Number of projects completed within the agreed time frame	58	6	0
2.10	Number of projects completed within allocated budget	58	6	0
2.11	Number of jobs created in the implementation of client department projects	900	0	0
2.12	Number of facilities inspected for conditional assessment as per U-AMP	600	600	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: Programme 3: Expanded Public Works Programme**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Subprogramme</b>									
Expanded Public Works Programme	38 337	38 158	39 871	48 896	52 896	52 896	57 716	54 303	55 787
<b>Total payments and estimates</b>	<b>38 337</b>	<b>38 158</b>	<b>39 871</b>	<b>48 896</b>	<b>52 896</b>	<b>52 896</b>	<b>57 716</b>	<b>54 303</b>	<b>55 787</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>38 337</b>	<b>38 158</b>	<b>39 871</b>	<b>48 896</b>	<b>52 896</b>	<b>52 896</b>	<b>57 716</b>	<b>54 303</b>	<b>55 787</b>

**Table 9.5(b): Summary of payments and estimates by economic classification: Programme 3: Expanded Public Works Programme**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>38 337</b>	<b>38 151</b>	<b>39 864</b>	<b>48 896</b>	<b>52 596</b>	<b>52 548</b>	<b>57 716</b>	<b>54 303</b>	<b>55 787</b>
Compensation of employees	18 468	20 062	20 383	25 873	24 373	24 325	32 576	34 821	35 234
Goods and services	19 869	18 089	19 481	23 023	28 223	28 223	25 140	19 482	20 553
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>48</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	48	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300</b>	<b>300</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	300	300	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>7</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>38 337</b>	<b>38 158</b>	<b>39 871</b>	<b>48 896</b>	<b>52 896</b>	<b>52 896</b>	<b>57 716</b>	<b>54 303</b>	<b>55 787</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>38 337</b>	<b>38 158</b>	<b>39 871</b>	<b>48 896</b>	<b>52 896</b>	<b>52 896</b>	<b>57 716</b>	<b>54 303</b>	<b>55 787</b>

The Programme shares 2.0 per cent of the total budget. The budget for this programme shows a positive growth of R8.8 million or 18 per cent, negative growth of 3.4 million or 5.9 per cent and R1.5 million or 3 per cent in 2018/19, 2019/20 and 2020/21 respectively.

**Compensation of Employees** – an increase of R6.7 million or 25.9 per cent, R2.2 million or 7.0 per cent and R413 thousand or 1.2 per cent in 2018/19, 2019/20 and 2020/21 respectively. An increase is as a result of the reprioritisation of personnel allocation amounting to R5.2 million and R5.9 million from Goods and Services, which is earmarked for the National Youth Service (NYS) empowerment programme.

**Goods and Services** – the decrease of R5.2 million or 22.7 per cent, an increase of R1.7 million or 9.5 per cent and R1.1 million or 5.5 per cent in 2018/19, 2019/20 and 2020/21 respectively. The decrease is as a result of the non-allocation estimation of the conditional grant from the National Department of Public Works.

### Service delivery measures

Programme 3- Expanded Public Works Programme		Estimated Annual Targets		
		2018/19	2019/20	2020/21
3.1	Number of consolidated EPWP Work Opportunities created	6 200	6 200	6 201
3.2	Number of full time equivalents (FTE's) created	1 779	1 779	1 779
3.3	Number of Beneficiary Empowerment Interventions on Infrastructure delivery	2	2	2
3.4	Number of Public Bodies reporting on EPWP targets	37	37	37
3.5	Number of Interventions implemented to support Public Bodies in the creation of targeted number of work opportunities	16	16	16
3.6	Number of Work opportunities created using EPWP incentive grant.	550	550	550
3.7	Number of work opportunities created under the National Youth Service (NYS)	500	500	500

### Programme 4: Roads Infrastructure

**Programme purpose:** *The programme implements roads infrastructure management in the province.*

**Programme objectives:** *Evaluating business plans, monitoring implementation, facilitating training and reporting progress on all roads infrastructure management programmes in the province including allocation transfers to the Roads Agency Limpopo (RAL).*

Tables 9.6(a) and 9.6(b) below provide a summary of expenditure and budgeted estimates per programme and economic classification over the seven year period.

**Table 9.6(a): Summary of payments and estimates: Programme 4: Roads Infrastructure**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Subprogramme</b>									
1. Roads Infrastructure	1 845 634	1 642 199	1 872 927	1 892 226	2 149 155	2 149 155	1 883 322	1 919 709	2 050 656
<b>Total payments and estimates</b>	<b>1 845 634</b>	<b>1 642 199</b>	<b>1 872 927</b>	<b>1 892 226</b>	<b>2 149 155</b>	<b>2 149 155</b>	<b>1 883 322</b>	<b>1 919 709</b>	<b>2 050 656</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>1 845 634</b>	<b>1 642 199</b>	<b>1 872 927</b>	<b>1 892 226</b>	<b>2 149 155</b>	<b>2 149 155</b>	<b>1 883 322</b>	<b>1 919 709</b>	<b>2 050 656</b>

**Table 9.6(b): Summary of payments and estimates by economic classification: Programme 4: Roads Infrastructure**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>638 010</b>	<b>570 109</b>	<b>536 121</b>	<b>812 695</b>	<b>809 285</b>	<b>808 808</b>	<b>867 003</b>	<b>846 695</b>	<b>930 573</b>
Compensation of employees	318 765	266 233	315 557	351 902	326 227	325 750	366 095	387 247	368 729
Goods and services	319 245	303 876	220 564	460 794	483 059	483 058	500 908	459 448	561 844
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 112 963</b>	<b>847 777</b>	<b>1 064 719</b>	<b>966 693</b>	<b>1 220 032</b>	<b>1 220 509</b>	<b>995 797</b>	<b>1 044 207</b>	<b>1 044 289</b>
Provinces and municipalities	975	1 350	1 450	1 498	1 498	1 498	1 643	1 791	1 890
Departmental agencies and accounts	1 107 316	836 594	1 054 935	962 151	1 212 151	1 212 151	988 918	1 038 015	1 037 756
Households	4 672	9 833	8 334	3 044	6 383	6 860	5 236	4 401	4 643
<b>Payments for capital assets</b>	<b>94 661</b>	<b>224 313</b>	<b>271 984</b>	<b>112 838</b>	<b>119 838</b>	<b>119 838</b>	<b>20 522</b>	<b>28 807</b>	<b>75 794</b>
Buildings and other fixed structures	62 804	135 011	118 192	7 000	7 000	7 000	-	-	-
Machinery and equipment	31 857	89 302	153 792	105 838	112 838	112 838	20 522	28 807	75 794
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>103</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 845 634</b>	<b>1 642 199</b>	<b>1 872 927</b>	<b>1 892 226</b>	<b>2 149 155</b>	<b>2 149 155</b>	<b>1 883 322</b>	<b>1 919 709</b>	<b>2 050 656</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>1 845 634</b>	<b>1 642 199</b>	<b>1 872 927</b>	<b>1 892 226</b>	<b>2 149 155</b>	<b>2 149 155</b>	<b>1 883 322</b>	<b>1 919 709</b>	<b>2 050 656</b>

The Programme shares 61.0 per cent of the total budget. The baseline allocation for this programme shows a negative growth of R127.1 million or 6.7 per cent, R91.6 million or 4.8 per cent and positive growth of R130.9 million or 6.4 per cent in 2018/19, 2019/20 and 2020/21 respectively.

**Compensation of employees** – an increase of R40.8 million or 12.5 per cent, R21.2 million or 5.8 per cent and the decrease of R18.5 million or negative 4.8 per cent in 2018/19, 2019/20 and 2020/21 respectively. The increase is lower than the CPI due to the fact that the Department has not been able to fill the vacated positions while the termination for the aged working class is increasing on yearly basis. The allocated budget will be enough to cater for the current head count including the 2017/18 recruitment plan.

**Goods & services** – an increase of R40.1 million or 8.7 per cent, the decrease of R41.5 million or 8.3 per cent and an increase of R102.4 million or 22.3 per cent in 2018/19, 2019/20 and 2020/21 respectively. An increase is due to the maintenance of the provincial road network of 21 890 km. The paved network has served its life and is ageing. Most of the roads are old and have gone beyond the stages of routine maintenance and ordinary preventative maintenance to heavy rehabilitation. Insufficient maintenance coupled with adverse weather conditions and

increased traffic volumes are the main contributors to the increased rate of deterioration of ageing roads. There are about 14 575 km of gravel/dirt roads in the province which constitute about 68% of road network.

**Transfers & subsidies** – an increase of R26.6 million or 2.7 per cent, R48.4 million or 4.9 per cent and R82 million or zero per cent in 2018/19, 2019/20 and 2020/21 respectively. An increase is as a result of the earmarked allocation for the Departmental Entity (RAL) and the reprioritisation of personnel allocation within the 2018/19 amounting to R1 million for the 65 aged workforce retirement plan.

**Payment for capital assets** – the decrease of R92.3 million or 81.8 per cent, an increase of R8.3 million or 40.4 per cent and an increase of R47 million or 163 per cent in 2018/19, 2019/20 and 2020/21 respectively. The decrease is due to the fact that the Department had already bought enough plant machinery during the 2016/17 and 2017/18 financial years and is concentrating on roads maintenance plan.

## Service Delivery Measures

Programme 4- Roads Infrastructure		Estimated Annual Targets		
		2018/19	2019/20	2020/21
4.1	Number of kilometers of gravel roads upgraded to surface roads	73	67	67
4.2	Number of square metres of surfaced roads re-habilitated	560 000	560 000	634 000
4.3	Number of square metres of surfaced roads re-sealed	624 500	624 500	655 000
4.4	Number of kilometres of gravel roads re-gravelled	110	120	130
4.5	Number square metres of blacktop patching (including pothole repairs)	75 000	80 000	80 000
4.6	Number of kilometres of gravel roads bladed	70 000	80 000	90 000
4.7	Number of Households-based projects implemented	23	23	23
4.8	Number of new Motor Graders procured at the end of year	20	10	10

## Other Programme information

### Personnel numbers and costs

Personnel numbers per programme for full time equivalent positions are given in tables below for the previous and current financial years along with the estimates over the MTEF.

Tables 9.7 below provides personnel number and costs of the department per programme over seven year period.

Table 9.7: Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MT	
	2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20			
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Addition al 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
<b>Salary level</b>																		
1 – 6	2 806	369 242	2 053	379 761	2 406	448 816	2 224	28	2 252	438 678	2 252	457 632	2 252	556 519	2 306	502 528	0.8%	4.6%
7 – 10	890	286 202	835	315 873	880	351 441	875	1	876	379 071	876	404 096	876	367 074	888	444 819	0.5%	5.5%
11 – 12	116	86 792	128	153 760	132	126 312	131	14	145	122 207	145	130 275	145	133 509	147	152 092	0.5%	7.6%
13 – 16	40	3 511	28	68 348	34	36 034	38	–	38	40 263	38	42 311	38	41 699	38	48 299	–	6.3%
Other	50	122 801	279	10 363	152	3 337	321	179	500	43 034	500	66 542	500	66 906	500	27 933	–	-13.4%
<b>Total</b>	<b>3 902</b>	<b>888 548</b>	<b>3 323</b>	<b>928 105</b>	<b>3 604</b>	<b>965 940</b>	<b>3 589</b>	<b>222</b>	<b>3 811</b>	<b>1 023 253</b>	<b>3 811</b>	<b>1 100 856</b>	<b>3 811</b>	<b>1 165 707</b>	<b>3 879</b>	<b>1 175 671</b>	<b>3.1%</b>	<b>5.2%</b>
<b>Programme</b>																		
1. Administration	555	186 921	601	218 106	583	235 725	499	62	561	250 281	561	270 107	561	277 076	561	290 120	–	5.0%
2. Infrastructure Operations	1 765	364 394	2 467	423 704	1 552	394 275	1 449	16	1 465	430 156	1 465	449 224	1 465	481 525	1 465	479 686	–	3.7%
3. Epwp	12	18 468	254	20 062	163	20 383	388	143	531	24 373	531	32 226	531	34 486	531	35 234	–	13.1%
4. Roads Infrastructure	1 569	318 765	–	266 233	1 305	315 557	1 252	1	1 253	316 541	1 253	347 397	1 253	370 708	1 321	368 729	1.8%	5.2%
Direct charges	1	–	1	–	1	–	1	–	1	1 902	1	1 902	1	1 902	1	1 902	0%	–
<b>Total</b>	<b>3 902</b>	<b>888 548</b>	<b>3 323</b>	<b>928 105</b>	<b>3 604</b>	<b>965 940</b>	<b>3 589</b>	<b>222</b>	<b>3 811</b>	<b>1 023 253.0</b>	<b>3 811</b>	<b>1 100 856.0</b>	<b>3 811</b>	<b>1 165 706.8</b>	<b>3 879</b>	<b>1 175 671.0</b>	<b>3.1%</b>	<b>5.2%</b>

## Payment on training

Tables 9.8 (b) provide payment and information on training over the seven-year period.

Table 9.8(b): Information on training: Public Works, Roads and Infrastructure

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Number of Staff	3 902	3 323	3 604	3 811	3 811	3 811	3 811	3 811	3 879
Number of personnel trained	–	737	633	670	670	670	695	735	735
of which									
Male	–	423	373	300	300	300	300	335	335
Female	–	314	260	370	370	370	395	400	400
Number of training opportunities	–	55	76	98	98	98	106	116	116
of which									
Tertiary	–	2	–	10	10	10	10	10	10
Workshops	–	35	28	35	35	35	38	42	42
Seminars	–	18	24	24	24	24	24	24	24
Other	–	–	24	29	29	29	34	40	40
Number of bursaries offered	–	71	63	63	63	63	63	63	63
Number of interns appointed	–	100	43	43	43	43	43	43	43
Number of learnerships appointed	–	263	263	122	122	122	122	–	–
Number of days spent on training	–	139	–	–	–	–	–	–	–
<b>Payment on training by programme</b>									
1. Administration	–	1 326	5 909	6 010	6 010	6 010	6 130	6 557	6 557
2. Infrastructure Operations	–	38	3 000	3 350	3 350	3 350	3 000	3 000	3 000
3. Epwp	–	–	500	600	600	600	1 000	1 000	1 000
4. Roads Infrastructure	–	178	750	750	750	750	1 000	1 200	1 200
<b>Total payment on training</b>	<b>–</b>	<b>–</b>	<b>10 159</b>	<b>10 710</b>	<b>10 710</b>	<b>10 710</b>	<b>11 130</b>	<b>11 757</b>	<b>11 757</b>

# **Annexure to Vote 09:**

## **Public Works, Roads and Infrastructure**



Table 9.9: Specification of receipts: Works, Roads and Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>32 332</b>	<b>35 809</b>	<b>30 521</b>	<b>57 766</b>	<b>33 753</b>	<b>33 753</b>	<b>27 065</b>	<b>27 988</b>	<b>28 944</b>
Sales of goods and services produced by department	31 790	35 806	30 519	57 746	33 066	33 066	27 044	27 966	28 921
Sales by market establishments	31 790	35 806	30 519	57 746	33 066	33 066	27 044	27 966	28 921
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which	-	-	-	-	-	-	-	-	-
Parking	309	326	273	341	295	295	303	312	321
Comission on insurance	1 120	1 314	1 229	1 055	1 164	1 164	1 198	1 233	1 269
Tender documents	2 622	7 215	2 663	15 721	7 061	7 061	742	764	786
Rental	25 466	26 951	26 354	39 463	24 546	24 546	24 801	25 657	26 545
Sales of scrap, waste, arms and other used current goods (exc	542	3	2	20	687	687	21	22	23
<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>7</b>	<b>504</b>	<b>1 293</b>	<b>344</b>	<b>357</b>	<b>357</b>	<b>361</b>	<b>379</b>	<b>397</b>
Interest	-	-	963	-	13	13	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	7	504	330	344	344	344	361	379	397
<b>Sales of capital assets</b>	<b>3 728</b>	<b>200</b>	-	-	<b>2 668</b>	<b>2 668</b>	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	3 728	200	-	-	2 668	2 668	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>346 415</b>	<b>120 358</b>	<b>155 865</b>	<b>673</b>	<b>5 282</b>	<b>5 282</b>	<b>929</b>	<b>956</b>	<b>985</b>
<b>Total departmental receipts</b>	<b>382 482</b>	<b>156 871</b>	<b>187 679</b>	<b>58 783</b>	<b>42 060</b>	<b>42 060</b>	<b>28 355</b>	<b>29 323</b>	<b>30 326</b>

Table 9.10(a): Payments and estimates by economic classification: Public Works, Roads and Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
<b>Current payments</b>	<b>1 400 378</b>	<b>1 459 616</b>	<b>1 450 208</b>	<b>1 817 506</b>	<b>1 820 015</b>	<b>1 815 154</b>	<b>1 891 006</b>	<b>1 912 505</b>	<b>2 034 594</b>
Compensation of employees	888 548	928 105	965 940	1 087 911	1 031 036	1 026 178	1 100 856	1 165 707	1 175 671
Salaries and wages	768 685	794 343	827 757	890 052	813 679	851 742	900 811	957 395	953 901
Social contributions	119 863	133 762	138 183	197 859	217 357	174 436	200 045	208 312	221 770
Goods and services	511 830	531 511	484 268	729 594	788 978	788 976	790 150	746 798	858 923
of which									
Administrative fees	-	-	4 736	-	-	-	-	-	-
Advertising	1 834	4 063	1 384	2 210	2 210	2 161	2 363	2 495	2 633
Assets less than the capitalisation threshold	2 571	3 449	1 938	4 640	4 840	3 499	1 285	3 632	3 831
Audit cost: External	7 114	8 055	7 438	9 633	9 633	9 633	9 717	10 261	10 825
Bursaries: Employees	113	974	512	1 973	1 973	1 973	838	850	897
Catering: Departmental activities	280	338	826	1 589	1 589	1 381	1 200	1 267	1 337
Communication (G&S)	5 806	6 743	6 766	6 858	6 858	6 827	8 756	9 362	9 877
Computer services	13 847	16 798	15 706	22 348	22 348	22 348	24 983	25 341	26 735
Consultants and professional services: Business and advisory services	-	-	28	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	20 571	6 515	44 369	23 412	23 412	11 265	10 446	7 429	6 838
Consultants and professional services: Legal costs	-	501	1 499	-	160	160	-	-	-
Contractors	171 298	157 967	44 208	314 514	325 279	321 595	332 076	304 808	363 698
Agency and support / outsourced services	23 549	7 005	1 600	2 030	27 030	27 979	26 130	27 201	27 213
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	79 602	80 849	95 862	77 726	77 726	78 781	79 845	66 495	79 152
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	2 981	342	-	-	-	21 116	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	43	78	-	94	94	164	100	105	111
Inventory: Fuel, oil and gas	13 561	136	-	20 972	20 972	20 972	22 582	13 847	24 609
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	26 137	34 381	36 482	34 224	34 224	36 407	46 155	45 510	48 013
Consumable supplies	3 383	28 311	36 075	24 447	28 747	4 186	22 633	24 294	33 630
Consumable: Stationery, printing and office supplies	3 757	4 057	3 677	4 691	4 691	4 361	4 737	5 241	5 530
Operating leases	710	11	-	-	-	-	-	-	-
Property payments	71 412	104 599	105 845	97 894	113 953	113 232	109 794	109 484	115 506
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	25 164	31 989	30 420	27 029	28 929	36 311	23 905	29 689	29 318
Training and development	21 679	15 284	22 857	23 676	24 376	32 957	24 482	25 875	27 210
Operating payments	489	1 051	2 150	1 608	1 608	2 750	1 569	1 657	1 748
Venues and facilities	2 079	2 433	1 931	3 226	3 226	3 818	2 621	3 824	3 534
Rental and hiring	13 850	15 582	17 959	24 800	25 100	25 100	33 934	28 131	36 678
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 217 616</b>	<b>915 925</b>	<b>1 162 858</b>	<b>1 025 112</b>	<b>1 289 226</b>	<b>1 294 083</b>	<b>1 062 835</b>	<b>1 113 406</b>	<b>1 119 660</b>
Provinces and municipalities	94 835	52 807	69 841	53 332	53 332	53 332	56 484	59 703	62 987
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	94 835	52 807	69 841	53 332	53 332	53 332	56 484	59 703	62 987
Municipalities	94 835	52 807	69 841	53 332	53 332	53 332	56 484	59 703	62 987
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 107 316	836 594	1 054 935	962 151	1 212 151	1 212 151	988 918	1 038 015	1 037 795
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1 107 316	836 594	1 054 935	962 151	1 212 151	1 212 151	988 918	1 038 015	1 037 795
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	15 465	26 524	38 082	9 629	23 743	28 600	17 433	15 688	18 878
Social benefits	12 892	23 060	19 259	7 301	18 415	20 083	11 808	10 687	12 919
Other transfers to households	2 573	3 464	18 823	2 328	5 328	8 517	5 625	5 001	5 959
<b>Payments for capital assets</b>	<b>169 792</b>	<b>309 494</b>	<b>374 777</b>	<b>293 112</b>	<b>318 813</b>	<b>318 813</b>	<b>164 335</b>	<b>175 392</b>	<b>222 924</b>
Buildings and other fixed structures	125 247	210 646	201 668	167 627	163 627	163 628	101 620	108 033	112 975
Buildings	30 326	40 610	83 476	114 484	110 484	110 485	56 595	58 956	61 199
Other fixed structures	94 921	170 036	118 192	53 143	53 143	53 143	45 025	49 077	51 776
Machinery and equipment	44 545	98 848	173 109	125 484	155 185	155 184	62 714	67 359	109 949
Transport equipment	19 800	34 752	-	5 506	5 506	1 822	5 401	5 535	5 839
Other machinery and equipment	24 745	64 096	173 109	119 978	149 679	153 362	57 313	61 824	104 110
Heritage assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>81</b>	<b>308</b>	<b>935</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 787 867</b>	<b>2 685 343</b>	<b>2 988 778</b>	<b>3 135 729</b>	<b>3 428 053</b>	<b>3 428 053</b>	<b>3 118 175</b>	<b>3 201 303</b>	<b>3 377 178</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>2 787 867</b>	<b>2 685 343</b>	<b>2 988 778</b>	<b>3 135 729</b>	<b>3 428 053</b>	<b>3 428 053</b>	<b>3 118 175</b>	<b>3 201 303</b>	<b>3 377 178</b>

Table 9.10(b): Payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>243 435</b>	<b>295 300</b>	<b>306 721</b>	<b>341 134</b>	<b>345 512</b>	<b>342 426</b>	<b>349 424</b>	<b>360 563</b>	<b>387 337</b>
Compensation of employees	186 921	218 106	235 725	235 463	250 281	247 197	264 436	267 762	292 022
Salaries and wages	160 993	188 302	205 125	201 458	196 778	213 900	228 460	229 770	251 940
Social contributions	25 928	29 804	30 600	34 004	53 502	33 297	35 977	37 992	40 082
Goods and services	56 514	77 194	70 996	105 671	95 231	95 229	84 988	92 801	95 315
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	1 463	3 436	862	1 846	1 846	1 797	1 954	2 063	2 177
Assets less than the capitalisation threshold	636	391	800	2 500	2 500	2 569	0	2 242	2 365
Audit cost: External	7 114	8 055	7 438	9 633	9 633	9 633	9 717	10 261	10 825
Bursaries: Employees	113	974	512	1 973	1 973	1 973	838	850	897
Catering: Departmental activities	221	273	805	1 489	1 489	1 246	1 118	1 181	1 246
Communication (G&S)	5 651	6 673	6 766	6 858	6 858	6 827	8 756	9 362	9 877
Computer services	9 968	16 794	13 729	22 348	22 348	22 348	24 983	25 341	26 735
Consultants and professional services: Business and advisory services	-	-	28	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	501	1 499	-	160	160	-	-	-
Contractors	1 202	601	254	17 677	3 677	2 663	94	99	104
Agency and support / outsourced services	489	723	1 013	2 030	2 030	857	1 130	1 201	1 267
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	9 139	10 253	10 229	12 880	12 880	11 380	12 627	12 840	12 546
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	81	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	43	78	-	94	94	164	100	105	111
Consumable supplies	61	877	1 060	539	1 339	494	468	495	522
Consumable: Stationery, printing and office supplies	3 666	4 050	3 677	3 881	3 881	3 576	3 880	4 336	4 575
Operating leases	723	11	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	840	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	8 298	12 774	11 001	8 368	10 268	12 433	6 141	8 126	7 570
Training and development	6 358	8 565	9 042	10 711	11 411	12 155	11 113	11 757	12 316
Operating payments	7	89	580	335	335	1 423	222	235	248
Venues and facilities	1 281	2 076	1 701	2 510	2 510	2 691	1 848	2 307	1 934
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>3 060</b>	<b>3 815</b>	<b>5 792</b>	<b>4 019</b>	<b>9 812</b>	<b>12 895</b>	<b>6 214</b>	<b>6 540</b>	<b>6 900</b>
Provinces and municipalities	272	227	203	420	420	420	444	469	495
Provinces	-	-	-	-	-	-	-	-	-
Municipalities	272	227	203	420	420	420	444	469	495
Municipalities	272	227	203	420	420	420	444	469	495
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 788	3 588	5 589	3 599	9 392	12 475	5 770	6 071	6 405
Social benefits	1 688	1 813	4 158	2 377	5 170	5 563	1 315	2 306	1 750
Other transfers to households	1 100	1 775	1 431	1 222	4 222	6 912	4 455	3 765	4 655
<b>Payments for capital assets</b>	<b>9 499</b>	<b>4 900</b>	<b>14 609</b>	<b>12 316</b>	<b>29 316</b>	<b>29 315</b>	<b>30 843</b>	<b>29 402</b>	<b>31 019</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	9 499	4 900	14 609	12 316	29 316	29 315	30 842	29 402	31 019
Transport equipment	3 192	-	-	1 822	1 822	1 822	1 504	1 419	1 497
Other machinery and equipment	6 307	4 900	14 609	10 493	27 493	27 493	29 338	27 983	29 522
Heritage assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>3</b>	<b>117</b>	<b>72</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>255 997</b>	<b>304 132</b>	<b>327 194</b>	<b>357 468</b>	<b>384 639</b>	<b>384 639</b>	<b>386 481</b>	<b>396 505</b>	<b>425 256</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>255 997</b>	<b>304 132</b>	<b>327 194</b>	<b>357 468</b>	<b>384 639</b>	<b>384 639</b>	<b>386 481</b>	<b>396 505</b>	<b>425 256</b>

Table 9.10(c): Payments and estimates by economic classification: Programme 2: Infrastructure Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
<b>Current payments</b>	<b>480 596</b>	<b>556 056</b>	<b>567 502</b>	<b>614 781</b>	<b>612 622</b>	<b>611 372</b>	<b>616 863</b>	<b>650 944</b>	<b>660 897</b>
Compensation of employees	364 394	423 704	394 275	474 674	430 156	428 906	437 749	475 877	479 686
Salaries and wages	315 940	359 455	335 813	377 301	332 783	354 249	345 019	379 834	378 360
Social contributions	48 454	64 249	58 462	97 373	97 373	74 657	92 730	96 043	101 326
Goods and services	116 202	132 352	173 227	140 107	182 466	182 466	179 114	175 067	181 211
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	305	46	-	-	-	-	-	-
Assets less than the capitalisation threshold	1 811	2 382	431	1 353	1 353	103	1 285	1 390	1 466
Catering: Departmental activities	18	-	-	-	-	-	-	-	-
Communication (G&S)	2	-17	-	-	-	-	-	-	-
Computer services	3 879	4	1 977	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	20 168	6 239	44 369	19 900	19 900	11 265	6 646	3 416	2 604
Contractors	2 784	3 294	3 479	8 500	8 500	7 500	12 903	12 402	13 084
Agency and support / outsourced services	-	-	-	-	25 000	25 900	25 000	26 000	25 946
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	47	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	342	-	-	-	1 424	-	-	-
Inventory: Materials and supplies	3 837	3 805	3 461	2 680	2 680	3 830	11 618	11 038	11 645
Consumable supplies	3 006	3 097	3 499	3 483	4 483	3 119	3 685	4 116	4 342
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-13	-	-	-	-	-	-	-	-
Property payments	71 372	104 599	105 845	97 894	113 953	112 392	109 794	109 484	115 506
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	9 158	7 797	8 333	6 297	6 297	11 080	8 183	7 221	6 618
Training and development	-	-	1 542	-	-	5 000	-	-	-
Operating payments	76	439	194	-	-	53	-	-	-
Venues and facilities	57	66	13	-	-	500	-	-	-
Rental and hiring	-	-	38	-	300	300	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>101 593</b>	<b>64 333</b>	<b>92 347</b>	<b>54 400</b>	<b>59 382</b>	<b>60 632</b>	<b>60 824</b>	<b>62 659</b>	<b>68 471</b>
Provinces and municipalities	93 588	51 230	68 188	51 415	51 415	51 415	54 397	57 443	60 602
Provinces	-	-	-	-	-	-	-	-	-
Municipalities	93 588	51 230	68 188	51 415	51 415	51 415	54 397	57 443	60 602
Municipalities	93 588	51 230	68 188	51 415	51 415	51 415	54 397	57 443	60 602
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8 005	13 103	24 159	2 985	7 967	9 217	6 427	5 216	7 869
Social benefits	6 532	11 414	6 767	1 880	6 862	7 612	5 257	3 980	6 565
Other transfers to households	1 473	1 689	17 392	1 106	1 106	1 605	1 170	1 236	1 304
<b>Payments for capital assets</b>	<b>65 632</b>	<b>80 281</b>	<b>88 184</b>	<b>167 958</b>	<b>169 359</b>	<b>169 359</b>	<b>112 970</b>	<b>117 183</b>	<b>116 111</b>
Buildings and other fixed structures	62 443	75 635	83 476	160 627	156 627	156 628	101 620	108 033	112 975
Buildings	30 326	40 610	83 476	114 484	110 484	110 485	56 595	58 956	61 199
Other fixed structures	32 117	35 025	-	46 143	46 143	46 143	45 025	49 077	51 776
Machinery and equipment	3 189	4 646	4 708	7 331	12 732	12 731	11 350	9 150	3 136
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3 189	4 646	4 708	7 331	12 732	12 731	11 350	9 150	3 136
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>78</b>	<b>184</b>	<b>753</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>647 899</b>	<b>700 854</b>	<b>748 786</b>	<b>837 139</b>	<b>841 363</b>	<b>841 363</b>	<b>790 657</b>	<b>830 786</b>	<b>845 479</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>647 899</b>	<b>700 854</b>	<b>748 786</b>	<b>837 139</b>	<b>841 363</b>	<b>841 363</b>	<b>790 657</b>	<b>830 786</b>	<b>845 479</b>

Table 9.10(d): Payments and estimates by economic classification: Programme 3: Expanded Public Works Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
<b>Current payments</b>	<b>38 337</b>	<b>38 151</b>	<b>39 864</b>	<b>48 896</b>	<b>52 596</b>	<b>52 548</b>	<b>57 716</b>	<b>54 303</b>	<b>55 787</b>
Compensation of employees	18 468	20 062	20 383	25 873	24 373	24 325	32 576	34 821	35 234
Salaries and wages	17 097	18 496	18 655	22 385	20 885	20 837	27 885	30 924	29 123
Social contributions	1 371	1 566	1 728	3 488	3 488	3 488	4 691	3 897	6 111
Goods and services	19 869	18 089	19 481	23 023	28 223	28 223	25 140	19 482	20 553
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	232	230	476	364	364	364	409	432	456
Assets less than the capitalisation threshold	-	339	-	211	411	411	-	-	-
Catering: Departmental activities	26	63	17	100	100	100	82	86	91
Communication (G&S)	-	-8	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Contractors	3 011	6 681	4 826	5 897	8 397	8 397	7 354	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	3 609	-	-	-
Consumable supplies	-	2 854	950	2 000	4 500	-	2 339	2 470	2 606
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Travel and subsistence	738	920	788	885	885	1 320	936	989	1 043
Training and development	15 277	6 719	12 273	12 966	12 966	13 512	13 370	14 118	14 894
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	585	291	151	600	600	510	650	1 387	1 463
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>48</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	48	-	-	-
Social benefits	-	-	-	-	-	48	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300</b>	<b>300</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	300	300	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	300	300	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>7</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>38 337</b>	<b>38 158</b>	<b>39 871</b>	<b>48 896</b>	<b>52 896</b>	<b>52 896</b>	<b>57 716</b>	<b>54 303</b>	<b>55 787</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>38 337</b>	<b>38 158</b>	<b>39 871</b>	<b>48 896</b>	<b>52 896</b>	<b>52 896</b>	<b>57 716</b>	<b>54 303</b>	<b>55 787</b>

Table 9.10(e): Payments and estimates by economic classification: Programme 4: Roads Infrastructure

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>638 010</b>	<b>570 109</b>	<b>536 121</b>	<b>812 695</b>	<b>809 285</b>	<b>808 808</b>	<b>867 003</b>	<b>846 695</b>	<b>930 573</b>
Compensation of employees	318 765	266 233	315 557	351 902	326 227	325 750	366 095	387 247	368 729
Salaries and wages	274 655	228 090	268 164	288 908	263 233	262 756	299 448	316 867	294 478
Social contributions	44 110	38 143	47 393	62 994	62 994	62 994	66 647	70 380	74 251
Goods and services	319 245	303 876	220 564	460 794	483 059	483 058	500 908	459 448	561 844
of which									
Administrative fees	-	-	4 736	-	-	-	-	-	-
Advertising	139	92	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	124	337	707	576	576	416	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	15	2	4	-	-	35	-	-	-
Communication (G&S)	153	95	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	403	276	-	3 512	3 512	-	3 800	4 013	4 234
Contractors	164 301	147 391	35 649	282 440	304 705	303 035	311 725	292 307	350 510
Agency and support / outsourced services	23 060	6 282	587	-	-	1 222	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	70 416	70 596	85 633	64 846	64 846	67 401	67 218	53 655	66 606
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	2 900	-	-	-	-	16 083	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	13 561	136	-	20 972	20 972	20 972	22 582	13 847	24 609
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	22 300	30 576	33 021	31 544	31 544	32 577	34 537	34 472	36 368
Consumable supplies	316	21 483	30 566	18 425	18 425	573	16 141	17 213	26 160
Consumable: Stationery, printing and office supplies	91	7	-	810	810	785	857	905	955
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	40	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	6 970	10 498	10 298	11 479	11 479	11 478	8 645	13 353	14 087
Training and development	44	-	-	-	-	2 290	-	-	-
Operating payments	406	523	1 376	1 273	1 273	1 274	1 346	1 422	1 500
Venues and facilities	156	-	66	117	117	117	123	130	137
Rental and hiring	13 850	15 582	17 921	24 800	24 800	24 800	33 934	28 131	36 678
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 112 963</b>	<b>847 777</b>	<b>1 064 719</b>	<b>966 693</b>	<b>1 220 032</b>	<b>1 220 509</b>	<b>995 797</b>	<b>1 044 207</b>	<b>1 044 289</b>
Provinces and municipalities	975	1 350	1 450	1 498	1 498	1 498	1 643	1 791	1 890
Provinces	-	-	-	-	-	-	-	-	-
Municipalities	975	1 350	1 450	1 498	1 498	1 498	1 643	1 791	1 890
Municipalities	975	1 350	1 450	1 498	1 498	1 498	1 643	1 791	1 890
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 107 316	836 594	1 054 935	962 151	1 212 151	1 212 151	988 918	1 038 015	1 037 795
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1 107 316	836 594	1 054 935	962 151	1 212 151	1 212 151	988 918	1 038 015	1 037 795
Universities and technicians	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 672	9 833	8 334	3 044	6 383	6 860	5 236	4 401	4 604
Social benefits	4 672	9 833	8 334	3 044	6 383	6 860	5 236	4 401	4 604
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>94 661</b>	<b>224 313</b>	<b>271 984</b>	<b>112 838</b>	<b>119 838</b>	<b>119 838</b>	<b>20 522</b>	<b>28 807</b>	<b>75 794</b>
Buildings and other fixed structures	62 804	135 011	118 192	7 000	7 000	7 000	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	62 804	135 011	118 192	7 000	7 000	7 000	-	-	-
Machinery and equipment	31 857	89 302	153 792	105 838	112 838	112 838	20 522	28 807	75 794
Transport equipment	16 608	34 752	-	3 684	3 684	-	3 897	4 116	4 342
Other machinery and equipment	15 249	54 550	153 792	102 154	109 154	112 838	16 625	24 691	71 452
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	103	-	-	-	-	-	-
<b>Total economic classification</b>	<b>1 845 634</b>	<b>1 642 199</b>	<b>1 872 927</b>	<b>1 892 226</b>	<b>2 149 155</b>	<b>2 149 155</b>	<b>1 883 322</b>	<b>1 919 709</b>	<b>2 050 656</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>1 845 634</b>	<b>1 642 199</b>	<b>1 872 927</b>	<b>1 892 226</b>	<b>2 149 155</b>	<b>2 149 155</b>	<b>1 883 322</b>	<b>1 919 709</b>	<b>2 050 656</b>

**Table 9.11(a): Conditional grant payments and estimates by economic classification: Expaned Public Works Programme (EPWP)**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>3 011</b>	<b>6 681</b>	<b>4 826</b>	<b>5 897</b>	<b>8 397</b>	<b>8 397</b>	<b>7 354</b>	<b>-</b>	<b>-</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	3 011	6 681	4 826	5 897	8 397	8 397	7 354	-	-
of which									
Contractors	3 011	6 681	4 826	5 897	8 397	8 397	7 354	-	-
Specify item									
Specify item									
Specify item									
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>3 011</b>	<b>6 681</b>	<b>4 826</b>	<b>5 897</b>	<b>8 397</b>	<b>8 397</b>	<b>7 354</b>	<b>-</b>	<b>-</b>
<b>Less: Unauthorised expenditure</b>									
<b>Baseline available for spending</b>	<b>3 011</b>	<b>6 681</b>	<b>4 826</b>	<b>5 897</b>	<b>8 397</b>	<b>8 397</b>	<b>7 354</b>	<b>-</b>	<b>-</b>

**Table 9.11(b): Conditional grant payments and estimates by economic classification: Transport Disaster Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	-	-	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	-	-	-	-	-	-
of which									
Contractors	-	-	-	-	-	-	-	-	-
Specify item									
Specify item									
Specify item									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>	<b>76 613</b>	<b>90 896</b>	<b>100 000</b>	<b>130 000</b>	<b>130 000</b>	<b>130 000</b>	<b>130 000</b>	<b>140 000</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	76 613	90 896	100 000	130 000	130 000	130 000	130 000	140 000	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>76 613</b>	<b>90 896</b>	<b>100 000</b>	<b>130 000</b>	<b>130 000</b>	<b>130 000</b>	<b>130 000</b>	<b>140 000</b>	<b>-</b>
<b>Less: Unauthorised expenditure</b>									
<b>Baseline available for spending</b>	<b>76 613</b>	<b>90 896</b>	<b>100 000</b>	<b>130 000</b>	<b>130 000</b>	<b>130 000</b>	<b>130 000</b>	<b>140 000</b>	<b>-</b>

Table 9.11(c): Conditional grant payments and estimates by economic classification: Provincial Roads Maintenance Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>533 670</b>	<b>424 593</b>	<b>200 366</b>	<b>428 395</b>	<b>455 660</b>	<b>428 968</b>	<b>472 201</b>	<b>428 060</b>	<b>499 046</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
<b>Goods and services</b>	<b>533 670</b>	<b>424 593</b>	<b>200 366</b>	<b>428 395</b>	<b>455 660</b>	<b>428 968</b>	<b>472 201</b>	<b>428 060</b>	<b>499 046</b>
of which									
Administration			4 736						
Minor assets			67						
Infrastructure planning				3 512	3 512	3 512	3 800	4 013	4 234
Agency and support / outsourced services									
Fleet services (including government motor transport)			60 076	64 846	64 846	64 846	67 218	53 655	66 606
Inventory: Clothing material and accessories			30 566	-	18 425	573	16 141	17 213	26 160
Inventory: Chemicals, fuel, oil, gas, wood and coal			32 927	21 400	21 400	21 400	22 582	13 472	24 609
Inventory: Materials and supplies			28 116	39 397	39 397	39 397	34 537	34 060	36 368
Rental and hiring			17 921	16 800	16 800	16 800	29 387	24 691	53 452
Contractors	533 354	403 110	25 957	282 440	291 280	282 440	298 536	280 956	287 617
Legal costs	316	21 483							
Specify item									
Specify item									
<b>Transfers and subsidies to:</b>	<b>440 301</b>	<b>420 140</b>	<b>660 696</b>	<b>469 154</b>	<b>469 154</b>	<b>469 154</b>	<b>505 320</b>	<b>512 609</b>	<b>615 491</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	440 301	420 140	660 696	469 154	469 154	469 154	505 320	512 609	615 491
Social security funds									
Provide list of entities receiving transfers	440 301	420 140	660 696	469 154	469 154	469 154	505 320	512 609	615 491
Universities and technikons									
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>199 890</b>	<b>125 000</b>	<b>131 469</b>	<b>112 838</b>	<b>112 838</b>	<b>112 838</b>	<b>16 625</b>	<b>24 691</b>	<b>51 452</b>
Buildings and other fixed structures	115 000	125 000	-	7 000	7 000	7 000	-	-	-
Buildings									
Other fixed structures	115 000	125 000	-	7 000	7 000	7 000	-	-	-
Machinery and equipment	84 890	-	131 469	105 838	105 838	105 838	16 625	24 691	51 452
Transport equipment				3 684	3 684	3 684			
Other machinery and equipment	84 890	-	131 469	102 154	102 154	102 154	16 625	24 691	51 452
Heritage assets									
Land and subsoil assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>1 173 861</b>	<b>969 733</b>	<b>992 531</b>	<b>1 010 387</b>	<b>1 037 652</b>	<b>1 010 960</b>	<b>994 146</b>	<b>965 360</b>	<b>1 165 989</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>1 173 861</b>	<b>969 733</b>	<b>992 531</b>	<b>1 010 387</b>	<b>1 037 652</b>	<b>1 010 960</b>	<b>994 146</b>	<b>965 360</b>	<b>1 165 989</b>



# **Public Entity for Vote 09:**

**ROAD AGENCY LIMPOPO**

# ROAD AGENCY LIMPOPO

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*To be appropriated by Vote in 2018/19*

*Responsible MEC*

*Administering Department*

*Accounting Officer*

*R988 918 000*

*MEC of Public Works, Roads and Infrastructure*

*Department of Public Works, Roads and Infrastructure*

*Chief Executive Officer*

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## Overview

### Vision

Contributing to the socio-economic development by connecting the people of Limpopo Province.

### Mission

To provide quality and sustainable 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, (Act 7 of 1998).
- The Companies Act, (Act 71 of 2008).

## Review of the current financial year (2017/18)

Road Agency Limpopo has achieved the following milestones as at the end of the third quarter of 2017/18 financial year:

**Implementation of Infrastructure projects** - Through this project, 270 FET job opportunities were created against the target of 114; 130 local workers were trained against the target of 120;

27.2 kilometres were surfaced versus the target of 28.3; 11.2 kilometres surface rehabilitated against the target of 14; whereas 1 668 square meters of surfaced roads was resealed versus the annual target of 200 000 square meters.

**Provincial roads asset register:** RAL has updated the asset register and based on the updated register, the total length of the road network is 19 997km, out of which 6 179km is tarred or paved and 13 818km is gravel. The paved network has served its life and is ageing. Most of the roads are old and have gone beyond the stages of routine maintenance and ordinary preventative maintenance to heavy rehabilitation. Insufficient maintenance coupled with adverse weather conditions and increased traffic volumes are the main contributors to the increased rate of deterioration of ageing roads.

**Develop the organisational structure that is focused on core mandate –** RAL has insufficient personnel, however, with the available human resources the Agency pull very hard due to excessive overloading of engineering staff with projects. Organizational functionality assessment has been completed and the proposed structure is currently under consideration for implementation in the 2018/19 financial year. This will also consider the filling of vacant posts to support the Agency.

## **Outlook for the coming financial year (2018/19)**

### **Infrastructure Development and Planning**

RAL ensures an efficient and effective road network in the province and as such, the Agency identify, prioritise, plan and design sustainable road infrastructure projects on an annual basis. RAL is committed to Strategic Goal Objective 5 as contained in the Annual Performance Plan which is to support employment, growth and development strategy of the Province. This is realized by complying with the following key performance indicators:

- To create job opportunities in accordance with EPWP guidelines in all contracts annually.
- To ensure that there is training (skills transfer) of local workers in all contracts.
- To promote development of SMMEs in all contracts annually.

**Implementation of the Expanded Public Works Programme –** The implementation of the 2014/15 – 2018/19 programme is at Phase 3 which has been built on the rich experiences of the last ten years of EPWP implementation. The focus in 2018/19 is on consolidation and continued operational improvement of Phase 2.

**Contribution to job creation and economic development of the Province:** RAL set a compulsory labour target of 10 per cent and 5 per cent to be spent on upgrading and preventative maintenance/flood damaged projects respectively. 30 per cent (upgrading) and 15 per cent (preventative maintenance/flood damaged) are respective compulsory targets for development of the local SMMEs in all RAL projects. Preferences regarding employment opportunities is given to women at 55 per cent youth at 55 per cent and 2 per cent for people with disabilities as clearly outlined in the EPWP guidelines manual and Phase 3 Five – Year Business Plan.

## Reprioritisation

RAL has conducted a reprioritisation on several roads that require upgrading, flood damage rehabilitation and maintenance as requested by the Table B5 in terms of the DORA. Such projects are quantified technically and financially. In 2018/19 financial year, any savings realized from Goods and Services will be used to fund capital infrastructure.

## Procurement

RAL has developed infrastructure procurement plan for the financial year 2018/19 which is based on list of projects as per Table B5.

## Receipts and financing

### Summary of receipts

The table below shows a summary of receipts over the seven year period

9.12(a): Summary of receipts: Road Agency Limpopo

	Audited outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term revenue estimate		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Equitable Share	198 752	228 942	360 279	362 996	612 996	612 996	353 598	385 406	422 304
Provincial Roads Maintenance Grant	419 744	516 756	594 656	469 154	469 154	469 154	505 320	512 609	615 491
Transport Disaster Management	61 023	90 896	100 000	130 000	130 000	130 000	130 000	140 000	-
<b>Total receipts</b>	<b>679 519</b>	<b>836 594</b>	<b>1 054 935</b>	<b>962 150</b>	<b>1 212 150</b>	<b>1 212 150</b>	<b>988 918</b>	<b>1 038 015</b>	<b>1 037 795</b>

The Agency's operations is funded from the equitable shares and conditional grant.

## Entity's receipts collection

### 9.12(b): Entity's receipts: Road Agency Limpopo

R'thousand	Audited outcome			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>1 191</b>	<b>1 905</b>	<b>1 255</b>	<b>1 801</b>	<b>1 801</b>	<b>1 801</b>	<b>1 832</b>	<b>1 872</b>	<b>1 975</b>
Sales of goods and services produced by department (excl. capital assets)	1 191	1 905	1 255	1 801	1 801	1 801	1 832	1 872	1 975
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	<b>598</b>	<b>477</b>	<b>742</b>	<b>601</b>	<b>601</b>	<b>601</b>	<b>622</b>	<b>651</b>	<b>687</b>
Other sales	593	1 428	513	1 200	1 200	1 200	1 210	1 221	1 288
Of which	-	-	-	-	-	-	-	-	-
Tender Documents	579	1 428	513	1 200	1 200	1 200	1 210	1 221	1 288
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>11 034</b>	<b>6 300</b>	<b>4 352</b>	<b>5 210</b>	<b>5 210</b>	<b>5 210</b>	<b>4 760</b>	<b>4 778</b>	<b>5 040</b>
Interest	9 327	5 594	3 656	4 500	4 500	4 500	4 011	3 988	4 207
Rent on land	1 707	706	696	710	710	710	749	790	833
<b>Sales of capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other capital assets	-	-	-	-	-	-	-	-	-
<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>12 225</b>	<b>8 205</b>	<b>5 607</b>	<b>7 011</b>	<b>7 011</b>	<b>7 011</b>	<b>6 592</b>	<b>6 650</b>	<b>7 015</b>

The entity generates its revenue mainly from sale of tender documents and interest. The revenue is declining in 2018/19 due to the volatile nature of interest earned on bank balance considering the positive implementation of infrastructure performance.

## Payment Summary

### Key assumption

When allocating the budget to economic classification and items, the Agency considered the revised CPI guidelines 5.5 per cent, 5.5 per cent and 5.5 per cent in 2018/19, 2019/20 and 2020/21 respective in terms of 2017 MTBPS.

### Programme Summary

Table 8.13(a) below provides summary of payments and estimates per programme over the seven-year period.

Table 8.13(a): Summary payments and estimates per programme and economic classification

Outcome				Main appropriation	Adjusted appropriation	Revised Estimate	Medium term estimates		
Rand thousand	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Programmes</b>									
Administration	95 437	100 055	146 233	178 080	157 499	157 499	183 000	193 065	203 684
Transport infrastructure	942 600	583 828	887 561	784 071	1 054 652	1 054 652	805 918	844 950	834 110
<b>Total payments and estimates</b>	<b>1 038 037</b>	<b>683 883</b>	<b>1 033 794</b>	<b>962 151</b>	<b>1 212 151</b>	<b>1 212 151</b>	<b>988 918</b>	<b>1 038 015</b>	<b>1 037 794</b>
<b>Less: Unauthorised Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>1 038 037</b>	<b>683 883</b>	<b>1 033 794</b>	<b>962 151</b>	<b>1 212 151</b>	<b>1 212 151</b>	<b>988 918</b>	<b>1 038 015</b>	<b>1 037 794</b>

The entity's allocation increased from R962.2 million in 2017/18 to R988.9 million in 2018/19 representing 2.8 percent positive growth and further increase by 5.0 percent in 2019/20. The bulk of the budget is allocated for transport infrastructure.

### Summary of economic classification

Table 9.13(b) below provides summary of payments and estimates per economic classification over the seven-year period

Table 9.13(b) Summary of payments and estimates by economic classification: Road Agency Limpopo

Outcome				Main appropriation	Adjusted appropriation	Revised Estimate	Medium term estimates		
Rand thousand	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b><u>Economic classification</u></b>									
<b>Current payments</b>	<b>407 264</b>	<b>288 479</b>	<b>527 657</b>	<b>462 244</b>	<b>455 627</b>	<b>455 627</b>	<b>440 502</b>	<b>185 563</b>	<b>195 769</b>
Compensation of employees	47 888	53 619	66 657	108 267	87 274	82 819	101 401	106 978	112 862
Goods and services	359 009	234 852	460 988	353 977	368 333	372 525	339 101	78 585	82 907
Interest and rent on land	367	8	12	-	20	283	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>630 773</b>	<b>395 404</b>	<b>506 137</b>	<b>499 907</b>	<b>756 524</b>	<b>756 524</b>	<b>548 416</b>	<b>852 452</b>	<b>842 025</b>
Buildings and other fixed structures	628 735	393 463	504 002	496 402	756 524	756 524	541 305	844 950	834 110
Machinery and equipment	1 955	1 942	1 535	2 947	-	-	7 011	7 397	7 804
Software and other intangible assets	83	-	600	557	-	-	100	106	111
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Economic Classification</b>	<b>1 038 037</b>	<b>683 883</b>	<b>1 033 794</b>	<b>962 151</b>	<b>1 212 151</b>	<b>1 212 151</b>	<b>988 918</b>	<b>1 038 015</b>	<b>1 037 794</b>
<b>Less: Unauthorised Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>1 038 037</b>	<b>683 883</b>	<b>1 033 794</b>	<b>962 151</b>	<b>1 212 151</b>	<b>1 212 151</b>	<b>988 918</b>	<b>1 038 015</b>	<b>1 037 794</b>

## Infrastructure payments

Table 9.14 below provides summary of infrastructure expenditure and estimates by category over the seven year period.

Table 9.14: Summary of provincial infrastructure payments and estimates by category

	Outcome			Main appropriation	Adjusted appropriation	Revised baseline	Medium term estimates		
Rand thousand	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Existing infrastructure assets</b>	<b>1 091 261</b>	<b>583 828</b>	<b>828 682</b>	<b>784 071</b>	<b>1 037 143</b>	<b>1 037 143</b>	<b>805 918</b>	<b>844 950</b>	<b>834 110</b>
Maintenance and repair	21 556	154 726	164 726	283 156	283 156	283 156	-	-	-
Upgrades and additions	970 171	382 324	619 235	433 401	686 473	686 473	589 313	779 620	834 110
Refurbishment and rehabilitation	99 533	46 778	44 721	67 514	67 514	67 514	216 605	65 330	-
<b>New infrastructure assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Leases</b>	-	-	-	-	-	-	-	-	-
<b>Non infrastructure</b>	-	-	-	-	-	-	-	-	-
<b>Total Infrastructure</b>	<b>1 091 261</b>	<b>583 828</b>	<b>828 682</b>	<b>784 071</b>	<b>1 037 143</b>	<b>1 037 143</b>	<b>805 918</b>	<b>844 950</b>	<b>834 110</b>
<i>Capital infrastructure</i>	<i>1 069 704</i>	<i>429 102</i>	<i>663 956</i>	<i>500 915</i>	<i>753 987</i>	<i>753 987</i>	<i>805 918</i>	<i>844 950</i>	<i>834 110</i>
<i>Current infrastructure</i>	<i>21 556</i>	<i>154 726</i>	<i>164 726</i>	<i>283 156</i>	<i>283 156</i>	<i>283 156</i>	-	-	-

The entity has allocated more money on road refurbishment and rehabilitation, an increase from R67.5 million in 2017/18 to R216.6 million in 2018/19 in order to address the roads which need serious maintenance and refurbishment. The upgrades and additions of roads allocation increased from R433.4 million to R589.313 million.

## Programme description

### Programme 1: Administration

**Programme goal:** *To create a culture of Good Corporate Governance*

### Summary of payment and estimates - Programme 1: Administration

Table 9.15(a) and 9.15 (b) below provides a summary of payments and estimates: per sub-programme and economic classification over the seven-year period

Table 9.15(a) Summary of payments and Estimates: Programme 1: Administration

Outcome	Main appropriation			Adjusted appropriation			Revised Estimate			Medium term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21			
Rand thousand												
<b>Programmes</b>												
Administration	95 437	100 055	146 233	178 080	157 499	157 499	183 000	193 065	203 684			
<b>Total payments and estimates</b>	<b>95 437</b>	<b>100 055</b>	<b>146 233</b>	<b>178 080</b>	<b>157 499</b>	<b>157 499</b>	<b>183 000</b>	<b>193 065</b>	<b>203 684</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>95 437</b>	<b>100 055</b>	<b>146 233</b>	<b>178 080</b>	<b>157 499</b>	<b>157 499</b>	<b>183 000</b>	<b>193 065</b>	<b>203 684</b>			

Table 9.15(b): Summary of payments and estimates economic classification over the seven-year period.

Audited outcome	Main appropriation			Adjusted appropriation			Revised Estimate			Indicative baseline		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21			
Rand thousand												
<b>Economic classification</b>												
<b>Current payments</b>	<b>93 132</b>	<b>98 113</b>	<b>141 042</b>	<b>164 116</b>	<b>157 499</b>	<b>157 499</b>	<b>175 889</b>	<b>185 563</b>	<b>195 769</b>			
Compensation of employees	47 888	53 619	66 657	108 267	87 274	82 819	101 401	106 978	112 862			
Goods and services	44 877	44 486	74 373	55 849	70 205	74 397	74 488	78 585	82 907			
Interest and rent on land	367	8	12	-	20	283	-	-	-			
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>			
<b>Payments for capital assets</b>	<b>2 305</b>	<b>1 942</b>	<b>5 191</b>	<b>13 964</b>	<b>-</b>	<b>-</b>	<b>7 111</b>	<b>7 502</b>	<b>7 915</b>			
Buildings and other fixed structures	267	-	3 056	10 459	-	-	-	-	-			
Machinery and equipment	1 955	1 942	1 535	2 947	-	-	7 011	7 397	7 804			
Software and other intangible assets	83	-	600	557	-	-	100	106	111			
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>			
<b>Total Economic Classification</b>	<b>95 437</b>	<b>100 055</b>	<b>146 233</b>	<b>178 080</b>	<b>157 499</b>	<b>157 499</b>	<b>183 000</b>	<b>193 065</b>	<b>203 684</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>95 437</b>	<b>100 055</b>	<b>146 233</b>	<b>178 080</b>	<b>157 499</b>	<b>157 499</b>	<b>183 000</b>	<b>193 065</b>	<b>203 684</b>			

## Programme 2: Road Transport infrastructure

### Programme objectives

- To identify, prioritise, plan and design sustainable road infrastructure projects in an annual basis.
- To implement and manage contracts for upgrading and maintenance on an annual basis according to the protocol of supervision and SHE Contractor's Compliance Pack.
- To manage, control and protect the use of road reserves and building restrictions areas continuously.
- To ensure compliance to Safety, Health and Environmental Management (SHE).
- To consult stakeholders (Traditional Authorities, Municipalities) on all planned projects.
- To create job opportunities in accordance with EPWP guidelines on all contracts.



- To promote the development of SMMEs on all contracts.
- To ensure training of locally based workers in all contracts.

## Summary of payment and estimates - Programme 2: Road Transport infrastructure

Table 9.16(a) and 9.16 (b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven-year period

Outcome				Main appropriation	Adjusted appropriation	Revised Estimate	Medium term estimates		
Rand thousand	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Subprogrammes									
Maintenance	314 132	190 366	386 615	298 128	298 128	298 128	264 613		-
Construction	628 468	393 463	500 946	485 943	756 524	756 524	541 305	844 950	834 110
Total payments and estimates	942 600	583 828	887 561	784 071	1 054 652	1 054 652	805 918	844 950	834 110
Less: Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	942 600	583 828	887 561	784 071	1 054 652	1 054 652	805 918	844 950	834 110

	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Indicative Baseline		
Rand thousand	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<u>Economic classification</u>									
Current payments	314 132	190 366	386 615	298 128	298 128	298 128	264 613	-	-
Goods and services	314 132	190 366	386 615	298 128	298 128	298 128	264 613	-	-
Contractors	314 132	190 366	386 615	298 128	298 128	298 128	264 613	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	628 468	393 463	500 946	485 943	756 524	756 524	541 305	844 950	834 110
Buildings and other fixed structures	628 468	393 463	500 946	485 943	756 524	756 524	541 305	844 950	834 110
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	628 468	393 463	500 946	485 943	756 524	756 524	541 305	844 950	834 110
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total Economic Classification	942 600	583 828	887 561	784 071	1 054 652	1 054 652	805 918	844 950	834 110
Less: Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	942 600	583 828	887 561	784 071	1 054 652	1 054 652	805 918	844 950	834 110

## Other programme information

### Personnel numbers and costs

Table 9.17: Summary of personnel estimates per programme over the seven year period.

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term expenditure estimates		
Headcount	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Board Members</b>									
Personnel cost (R thousand)	1 288	2 533	2 660	2 768	2 768	2 768	3 000	3 165	3 339
Personnel numbers (head count)	4	7	7	7	7	7	7	7	7
Unit cost	322	362	380	395	395	395	429	452	477
<b>Executive Management</b>									
Personnel cost (R thousand)	5 820	4 223	4 497	5 139	5 139	5 139	14 775	15 587	16 445
of which									
Chief Financial Officer remuneration (R thousand)	1 498	2 025	2 157	2 188	2 188	2 188	2 002	2 112	2 228
Chief Executive officer remuneration (R thousand)	686	2 223	2 367	2 388	2 388	2 388	2 798	2 952	3 114
Personnel numbers (head count)	4	7	7	7	7	7	7	7	7
Unit cost	1 455	603	642	734	734	734	2 111	2 227	2 349
<b>Senior Management</b>									
Personnel cost (R thousand)	7 500	7 859	9 736	7 300	7 300	7 300	22 061	23 274	24 554
Personnel numbers (head count)	7	7	8	9	9	9	17	17	17
Unit cost	1 071	1 123	1 217	811	811	811	1 298	1 369	1 444
<b>Middle Management</b>									
Personnel cost (R thousand)	19 707	21 702	26 630	47 103	26 110	21 655	30 128	31 785	33 533
Personnel numbers (head count)	21	21	22	22	22	22	27	27	27
Unit cost	938	1 033	1 210	2 141	1 187	1 187	1 116	1 177	1 242
<b>Professionals</b>									
Personnel cost (R thousand)	9 441	9 501	13 295	14 689	14 689	14 689	22 245	23 468	24 760
Personnel numbers (head count)	19	18	17	18	18	18	24	24	24
Unit cost	497	528	782	816	816	816	927	978	1 032
<b>Semi-skilled</b>									
Personnel cost (R thousand)	3 577	6 458	6 952	27 168	27 168	27 168	7 370	7 775	8 203
Personnel numbers (head count)	20	23	25	31	31	31	25	25	25
Unit cost	179	281	278	876	876	876	295	311	328
<b>Very low skilled</b>									
Personnel cost (R thousand)	555	1 343	2 887	4 100	4 100	4 100	1 822	1 922	2 028
Personnel numbers (head count)	4	6	7	8	8	8	16	16	16
Unit cost	139	224	412	513	513	513	114	120	127
<b>Total for entity</b>									
Personnel cost (R thousand)	47 888	53 619	66 657	108 267	87 274	82 819	101 401	106 978	112 862
Personnel numbers (head count)	79	89	93	102	102	102	123	123	123
Unit cost	606	602	717	1 061	856	856	824	870	918

The personnel numbers increased from 102 in 2017/18 to 123 in 2018/19 due to the envisaged appointments of engineers in different capacities to cut the cost of consultant's fees. The personnel cost is increasing from R80.864 in 2017/18 to R96.678 million in 2018/19 and further increase to R101.995 million and R107.605 million in 2019/20 and 20/21 respectively.

# **Annexures to Vote 09 Entity:**

**Roads Agency Limpopo**

Table 9.18 (a): Payments and estimates by economic classification: Road Agency Limpopo

Rand thousand	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Economic classification</b>									
<b>Current payments</b>	<b>407 264</b>	<b>288 479</b>	<b>527 657</b>	<b>462 244</b>	<b>455 627</b>	<b>455 627</b>	<b>440 502</b>	<b>185 563</b>	<b>195 769</b>
Compensation of employees	47 888	53 619	66 657	108 267	87 274	82 819	101 401	106 978	112 862
Salaries and wages	47 888	53 619	66 657	108 267	87 274	82 819	101 401	106 978	112 862
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	359 009	234 852	460 988	353 977	368 333	372 525	339 101	78 585	82 907
Administrative fees	40	781	1 331	55	1 955	179	63	66	70
Advertising	2 405	1 900	2 840	4 945	3 184	2 434	9 243	9 751	10 288
Minor Assets	-	-	-	100	-	-	-	-	-
Audit cost: External	2 179	2 359	2 565	2 550	2 300	2 721	3 405	3 592	3 790
Bursaries: Employees	6	74	900	1 911	2 000	2 000	1 200	1 266	1 336
Catering: Departmental activities	7	365	170	42	190	190	292	308	325
Communication (G&S)	795	9 458	9 328	8 790	9 300	9 300	2 400	2 532	2 671
Computer services	760	724	624	813	1 750	1 750	1 110	1 171	1 235
Consultants and professional services: Business and ad	5 974	18 891	35 899	11 194	12 571	20 080	23 038	24 305	25 642
Legal services	22 772	450	8 520	12 690	24 500	24 500	16 900	17 830	18 810
Contractors	314 132	190 366	386 615	298 128	298 128	298 128	264 613	-	-
Agency and support / outsourced services	1 166	884	1 200	1 904	1 300	1 300	-	-	-
Entertainment	6	37	20	499	15	15	-	-	-
Fleet services (including government motor transport)	24	97	26	32	27	54	57	60	63
Inventory: Other supplies	-	-	-	-	-	-	586	618	652
Consumable supplies	50	-	-	59	-	-	200	211	223
Consumable: Stationery, printing and office supplies	694	1 053	900	882	750	750	550	580	612
Operating leases	368	485	492	440	600	600	-	-	-
Property payments	1 436	-	-	-	-	-	-	-	-
Travel and subsistence	4 208	4 053	4 727	4 953	5 313	5 313	7 851	8 283	8 738
Training and development	713	243	1 000	972	555	555	937	989	1 043
Operating payments	679	2 071	3 260	1 630	3 458	2 253	3 227	3 404	3 592
Venues and facilities	595	561	571	577	437	403	2 829	2 985	3 149
Rental and hiring	-	-	-	799	-	-	600	633	668
Interest and rent on land	367	8	12	-	20	283	-	-	-
Interest (Incl. interest on finance leases)	367	8	12	-	20	283	-	-	-
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>
<b>Payments for capital assets</b>	<b>630 773</b>	<b>395 404</b>	<b>506 137</b>	<b>499 907</b>	<b>756 524</b>	<b>756 524</b>	<b>548 416</b>	<b>852 452</b>	<b>842 025</b>
Buildings and other fixed structures	628 735	393 463	504 002	496 402	756 524	756 524	541 305	844 950	834 110
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	628 735	393 463	504 002	496 402	756 524	756 524	541 305	844 950	834 110
Machinery and equipment	1 955	1 942	1 535	2 947	-	-	7 011	7 397	7 804
Transport equipment	-	-	-	-	-	-	1 200	1 266	1 336
Other machinery and equipment	1 955	1 942	1 535	2 947	-	-	5 811	6 131	6 468
Software and other intangible assets	83	-	600	557	-	-	100	106	111
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Economic Classification</b>	<b>1 038 037</b>	<b>683 883</b>	<b>1 033 794</b>	<b>962 151</b>	<b>1 212 151</b>	<b>1 212 151</b>	<b>988 918</b>	<b>1 038 015</b>	<b>1 037 794</b>
<b>Less: Unauthorised Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>1 038 037</b>	<b>683 883</b>	<b>1 033 794</b>	<b>962 151</b>	<b>1 212 151</b>	<b>1 212 151</b>	<b>988 918</b>	<b>1 038 015</b>	<b>1 037 794</b>

Table 9.18 (b): Payments and estimates by economic classification: Administration

Rand thousand	Audited outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Indicative baseline		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Economic classification</b>									
<b>Current payments</b>	<b>93 132</b>	<b>98 113</b>	<b>141 042</b>	<b>164 116</b>	<b>157 499</b>	<b>157 499</b>	<b>175 889</b>	<b>185 563</b>	<b>195 769</b>
Compensation of employees	47 888	53 619	66 657	108 267	87 274	82 819	101 401	106 978	112 862
Salaries and wages	47 888	53 619	66 657	108 267	87 274	82 819	101 401	106 978	112 862
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	44 877	44 486	74 373	55 849	70 205	74 397	74 488	78 585	82 907
Administrative fees	40	781	1 331	55	1 955	179	63	66	70
Advertising	2 405	1 900	2 840	4 945	3 184	2 434	9 243	9 751	10 288
Minor Assets	-	-	-	100	-	-	-	-	-
Audit cost: External	2 179	2 359	2 565	2 550	2 300	2 721	3 405	3 592	3 790
Bursaries: Employees	6	74	900	1 911	2 000	2 000	1 200	1 266	1 336
Catering: Departmental activities	7	365	170	42	190	190	292	308	325
Communication (G&S)	795	9 458	9 328	8 790	9 300	9 300	2 400	2 532	2 671
Computer services	760	724	624	813	1 750	1 750	1 110	1 171	1 235
Consultants and professional services: Business and advi	5 974	18 891	35 899	11 194	12 571	20 080	23 038	24 305	25 642
Legal services	22 772	450	8 520	12 690	24 500	24 500	16 900	17 830	18 810
Agency and support / outsourced services	1 166	884	1 200	1 904	1 300	1 300	-	-	-
Entertainment	6	37	20	499	15	15	-	-	-
Fleet services (including government motor transport)	24	97	26	32	27	54	57	60	63
Inventory: Fuel, oil and gas	-	-	-	10	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	586	618	652
Consumable supplies	50	-	-	59	-	-	200	211	223
Consumable: Stationery, printing and office supplies	694	1 053	900	882	750	750	550	580	612
Operating leases	368	485	492	440	600	600	-	-	-
Property payments	1 436	-	-	-	-	-	-	-	-
Travel and subsistence	4 208	4 053	4 727	4 953	5 313	5 313	7 851	8 283	8 738
Training and development	713	243	1 000	972	555	555	937	989	1 043
Operating payments	679	2 071	3 260	1 630	3 458	2 253	3 227	3 404	3 592
Venues and facilities	595	561	571	577	437	403	2 829	2 985	3 149
Rental and hiring	-	-	-	799	-	-	600	633	668
Interest and rent on land	367	8	12	-	20	283	-	-	-
Interest (Incl. interest on finance leases)	367	8	12	-	20	283	-	-	-
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>
<b>Payments for capital assets</b>	<b>2 305</b>	<b>1 942</b>	<b>5 191</b>	<b>13 964</b>	<b>-</b>	<b>-</b>	<b>7 111</b>	<b>7 502</b>	<b>7 915</b>
Buildings and other fixed structures	267	-	3 056	10 459	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	267	-	3 056	10 459	-	-	-	-	-
Machinery and equipment	1 955	1 942	1 535	2 947	-	-	7 011	7 397	7 804
Transport equipment	-	-	-	-	-	-	1 200	1 266	1 336
Other machinery and equipment	1 955	1 942	1 535	2 947	-	-	5 811	6 131	6 468
Software and other intangible assets	83	-	600	557	-	-	100	106	111
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Economic Classification</b>	<b>95 437</b>	<b>100 055</b>	<b>146 233</b>	<b>178 080</b>	<b>157 499</b>	<b>157 499</b>	<b>183 000</b>	<b>193 065</b>	<b>203 684</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>95 437</b>	<b>100 055</b>	<b>146 233</b>	<b>178 080</b>	<b>157 499</b>	<b>157 499</b>	<b>183 000</b>	<b>193 065</b>	<b>203 684</b>

Table 9.18(c): Payments and estimates by economic classification: Road Agency Limpopo

	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Indicative Baseline		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Rand thousand</b>									
<b><u>Economic classification</u></b>									
<b>Current payments</b>	<b>314 132</b>	<b>190 366</b>	<b>386 615</b>	<b>298 128</b>	<b>298 128</b>	<b>298 128</b>	<b>264 613</b>	<b>-</b>	<b>-</b>
Goods and services	314 132	190 366	386 615	298 128	298 128	298 128	264 613	-	-
Contractors	314 132	190 366	386 615	298 128	298 128	298 128	264 613	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>628 468</b>	<b>393 463</b>	<b>500 946</b>	<b>485 943</b>	<b>756 524</b>	<b>756 524</b>	<b>541 305</b>	<b>844 950</b>	<b>834 110</b>
Buildings and other fixed structures	628 468	393 463	500 946	485 943	756 524	756 524	541 305	844 950	834 110
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	628 468	393 463	500 946	485 943	756 524	756 524	541 305	844 950	834 110
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Economic Classification</b>	<b>942 600</b>	<b>583 828</b>	<b>887 561</b>	<b>784 071</b>	<b>1 054 652</b>	<b>1 054 652</b>	<b>805 918</b>	<b>844 950</b>	<b>834 110</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>942 600</b>	<b>583 828</b>	<b>887 561</b>	<b>784 071</b>	<b>1 054 652</b>	<b>1 054 652</b>	<b>805 918</b>	<b>844 950</b>	<b>834 110</b>

Table 9.19 Financial Summary of Roads Agency Limpopo

Rand thousand	Audited outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term revenue estimate		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Revenue</b>									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	1 119 541	844 799	1 061 132	969 162	1 219 162	1 219 162	995 510	1 044 665	1 044 810
Sale of goods and services other than capital assets	1 191	1 905	540	1 801	1 801	1 801	1 832	1 872	1 975
Entity revenue other than sales	11 034	6 300	5 657	5 210	5 210	5 210	4 760	4 778	5 040
Transfers received	1 107 316	836 594	1 054 935	962 151	1 212 151	1 212 151	988 918	1 038 015	1 037 795
<b>Total revenue before deposits into the PRF</b>	<b>1 119 541</b>	<b>844 799</b>	<b>1 061 132</b>	<b>969 162</b>	<b>1 219 162</b>	<b>1 219 162</b>	<b>995 510</b>	<b>1 044 665</b>	<b>1 044 810</b>
<b>Total revenue</b>	<b>1 119 541</b>	<b>844 799</b>	<b>1 061 132</b>	<b>969 162</b>	<b>1 219 162</b>	<b>1 219 162</b>	<b>995 510</b>	<b>1 044 665</b>	<b>1 044 810</b>
<b>Expenses</b>									
Current expense	407 264	288 479	527 657	462 244	-	440 502	440 502	185 563	195 769
Compensation of employees	47 888	53 619	66 657	108 267	-	101 401	101 401	106 978	112 862
Goods and services	359 009	234 852	460 988	353 977	-	339 101	339 101	78 585	82 907
Interest on rent and land	367	8	12	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	630 773	395 404	506 137	499 907	-	548 416	548 416	852 452	842 025
<b>Total expenses</b>	<b>1 038 037</b>	<b>683 883</b>	<b>1 033 794</b>	<b>962 151</b>	<b>-</b>	<b>988 918</b>	<b>988 918</b>	<b>1 038 015</b>	<b>1 037 794</b>
<b>Surplus / (Deficit)</b>	<b>81 504</b>	<b>160 916</b>	<b>27 338</b>	<b>7 011</b>	<b>1 219 162</b>	<b>230 244</b>	<b>6 592</b>	<b>6 650</b>	<b>7 016</b>
<b>Adjustments for Surplus/(Deficit)</b>									
Depreciation	2 379 722	2 997 764	(2 101 212)	(1 204 660)	(1 204 660)	(1 204 660)	(2 101 212)	(1 204 660)	(1 204 660)
Interest	-	(2 984)	-	-	-	-	-	-	-
Other	(38 805)	-	-	-	-	-	-	-	-
<b>Surplus/(deficit) after adjustments<sup>1</sup></b>	<b>2 422 421</b>	<b>3 155 696</b>	<b>(2 073 874)</b>	<b>(1 197 649)</b>	<b>14 502</b>	<b>(974 416)</b>	<b>(2 094 620)</b>	<b>(1 198 010)</b>	<b>(1 197 644)</b>
<b>Cash flow from investing activities</b>	<b>372 931</b>	<b>630 785</b>	<b>815 936</b>	<b>786 216</b>	<b>1 038 258</b>	<b>1 040 373</b>	<b>809 538</b>	<b>848 400</b>	<b>837 410</b>
<b>Acquisition of Assets</b>	<b>372 931</b>	<b>630 785</b>	<b>794 199</b>	<b>786 216</b>	<b>1 038 258</b>	<b>1 040 373</b>	<b>809 538</b>	<b>848 400</b>	<b>837 410</b>
Other Structures (Infrastructure Assets)	35 530	249 843	-	-	-	-	-	-	-
Capital Work in Progress	336 737	378 625	791 533	784 071	1 037 143	1 037 143	805 918	844 950	834 110
Computer equipment	381	1 307	945	1 200	100	1 300	1 500	1 400	1 300
Furniture and Office equipment	180	915	1 581	800	1 000	1 800	2 000	1 950	1 900
Computer Software	103	95	140	145	15	130	120	100	100
<b>Other flows from Investing Activities</b>	<b>-</b>	<b>-</b>	<b>21 737</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other 1	-	-	21 737	-	-	-	-	-	-
<b>Cash flow from financing activities</b>	<b>-</b>	<b>-</b>	<b>130</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other	-	-	130	-	-	-	-	-	-
<b>Net increase / (decrease) in cash and cash equivalents</b>	<b>372 931</b>	<b>630 785</b>	<b>816 066</b>	<b>786 216</b>	<b>1 038 258</b>	<b>1 040 373</b>	<b>809 538</b>	<b>848 400</b>	<b>837 410</b>
<b>Balance Sheet Data</b>									
<b>Carrying Value of Assets</b>	<b>28 498 773</b>	<b>26 666 107</b>	<b>23 416 899</b>	<b>25 131 267</b>	<b>22 839 878</b>	<b>25 130 940</b>	<b>26 302 648</b>	<b>27 758 972</b>	<b>29 718 131</b>
Land	3 700	3 700	3 700	3 700	3 700	3 700	3 700	3 700	3 700
Non- Residential Buildings	54 774	53 504	52 233	50 962	49 691	48 420	47 149	45 878	44 607
Other Structures (Infrastructure Assets)	26 166 097	26 047 738	21 078 617	22 784 192	22 784 192	22 784 192	25 691 322	27 649 969	29 660 547
Capital Work in Progress	2 268 192	556 600	2 275 893	2 285 893	500	2 286 393	556 600	55 660	5 566
Computer equipment	2 957	2 323	2 315	2 335	(28)	2 307	2 547	2 687	2 834
Furniture and Office equipment	2 818	2 104	3 946	3 966	1 822	5 788	-	-	-
Transport Assets	124	98	79	99	(39)	60	1 260	1 008	806
Other Intangibles	111	40	116	120	40	80.00	70	70	70
<b>Cash and Cash Equivalents</b>	<b>118 685</b>	<b>146 287</b>	<b>1 475</b>	<b>1 525</b>	<b>-</b>	<b>1 550</b>	<b>7 000</b>	<b>7 000</b>	<b>7 000</b>
Bank	118 685	146 287	1 475	1 525	-	1 550	7 000	7 000	7 000
<b>Receivables and Prepayments</b>	<b>1 009</b>	<b>2 479</b>	<b>27 571</b>	<b>2 097</b>	<b>155</b>	<b>2 252</b>	<b>2 329</b>	<b>2 457</b>	<b>2 592</b>
Trade Receivables	94	134	169	149	20	169	186	196	207
Other Receivables	259	720	25 498	770	10	780	847	894	943
Prepaid Expenses	225	678	1 859	728	50	778	801	845	891
Accrued Income	431	947	45	450	75	525	495	522	551
<b>Inventory</b>	<b>366</b>	<b>436</b>	<b>600</b>	<b>650</b>	<b>(150)</b>	<b>500</b>	<b>450</b>	<b>450</b>	<b>450</b>
Trade	366	436	600	650	(150)	500	450	450	450
<b>Total Assets</b>	<b>28 618 832</b>	<b>26 815 309</b>	<b>23 446 545</b>	<b>25 135 539</b>	<b>22 839 883</b>	<b>25 135 242</b>	<b>26 312 426</b>	<b>27 768 878</b>	<b>29 728 173</b>
<b>Capital and Reserves</b>	<b>28 513 715</b>	<b>28 674 631</b>	<b>28 701 969</b>	<b>28 708 980</b>	<b>29 928 142</b>	<b>28 932 213</b>	<b>28 938 805</b>	<b>28 945 455</b>	<b>28 952 471</b>
Share Capital and Premium	-	-	-	-	-	-	-	-	-
Accumulated Reserves	28 432 211	28 513 715	28 674 631	28 701 969	28 708 980	28 701 969	28 932 213	28 938 805	28 945 455
Surplus / (Deficit)	81 504	160 916	27 338	7 011	1 219 162	230 244	6 592	6 650	7 016
<b>Trade and Other Payables</b>	<b>14 643</b>	<b>13 244</b>	<b>301 040</b>	<b>28 344</b>	<b>1 656</b>	<b>30 000</b>	<b>33 000</b>	<b>33 715</b>	<b>34 469</b>
Trade Payables	14 643	13 244	251 208	13 344	1 656	15 000	13 000	13 715	14 469
Other	-	-	49 832	15 000	-	15 000	20 000	20 000	20 000
<b>Provisions</b>	<b>3 124</b>	<b>2 263</b>	<b>2 621</b>	<b>2 671</b>	<b>-</b>	<b>2 671</b>	<b>2 500</b>	<b>2 638</b>	<b>2 783</b>
Leave pay provision	3 124	2 263	2 621	2 671	-	2 671	2 500	2 638	2 783
<b>Contingent Liabilities</b>	<b>53 369</b>	<b>135 000</b>	<b>118 271</b>	<b>118 271</b>	<b>1 729</b>	<b>120 000</b>	<b>110 000</b>	<b>100 000</b>	<b>90 000</b>

# Vote 10

## Community Safety

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*To be appropriated by vote in 2018/19  
Responsible MEC  
Administrative Department  
Accounting Office*

*R 109 714 000  
MEC for Transport and Community Safety  
Department of Community Safety  
Head of Department of Community Safety*

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### Overview

#### Vision

A safe and secure Limpopo

#### Mission

To intensify the fight against crime and corruption through an integrated approach, partnerships and effective oversight on the South African Police Services

#### Main Services

- Co-ordinating provincial government departmental initiatives related to the prevention of crime;
- Co-ordinating local government crime prevention initiatives in the Province;
- Co-ordinating community participation in crime prevention and policing initiatives;
- Improving relations between communities and the police;
- Conduct research on safety and security matters; and
- Raise public awareness and enhance public education on safety and security.

#### Legislative mandates

- The Constitution of the Republic of South Africa 1996.
- The South African Police Services Act, (Act 68 of 1995).
- The White Paper on Safety and Security, 1998.
- The National Crime Prevention Strategy (NCPS - 1996)
- The Public Service Act, (Act 38 of 1999).
- The White Paper on Transformation, 1997.
- The Promotion of Administrative Justice Act, (Act 3 of 2000) (Judicial Matters Amendment Act 42 of 2001).



## **Aligning departmental budget to achieve government's prescribed outcomes**

The Department will continue to implement the five focus priority areas outlined in the National Development Plan which are strengthening the criminal justice system and implementing the 2007 Seven Point Plan; making the police service professional; professionalising the police service; implementing holistic approaches to safety and security; and increasing community participation in community safety.

Furthermore, the Department will give attention to the 2015-2020 Medium Term Strategic Framework (MTSF) sub outcomes outlined below:

- Reduced levels of contact crime;
- An efficient and effective Criminal Justice System;
- South Africa's borders effectively defended, protected, secured and well - managed;
- Secure cyber space;
- Domestic stability ensured; and
- Secure identity of all persons in South Africa.

The vision of a holistic and integrated approach adopted in the National Development Plan will not be realised if the Department does not intensify its oversight role. The National Development Plan 2030 which directs the country towards a crime free and corruption zero tolerance society by 2030 may be an unrealistic goal. Crime continue to increase also in the third year of the electorate cycle. This clearly show that there is some gaps in the intervention we use to carry the mandate of the Department forward.

Amongst those, the Deptment has identified the rampant mushrooming of liquor outlets in the communities, some are in close proximity to schools and places of worship. Related to this is the proliferation of illegal substances such as dagga and the deadly nyaope in our communities. Despite the 250 unlicensed liquor outlets closed in this province by September 2016, the Department conducted 44 894 inspections at licensed liquor outlets to ensure continuous compliance with the law. The Provincial Liquor Board was ordered to review the licences of all liquor outlets that are near our schools and places of worship.

## **Review of the current financial year - 2017/18**

The current state of the crime in the province indicates the following key crime patterns: Crime against Women and children abuse, Abduction, rape and killing with other additional crimes like xenophobic attacks, violent nature of crimes, illicit drugs, human trafficking and land invasion. Protest actions and industrial strikes, specifically in the mining sector, impacts negatively on SAPS resources and has already triggered mob justice. The spread of violent crimes also

contributes to an increase in the police killings, a situation that calls for the Department to strengthen its oversight capacity.

The main activities undertaken by the Department up to the end of the 3<sup>rd</sup> quarter of the 2017/18 financial year are described as follows:

The Department's name has been changed from Department of Safety, Security and Liaison to Department of Community Safety through Proclamation 63 of 2016. The Department is currently in the process of rebranding itself to its new name. The Department conducted its civilian oversight role in 24 police stations, 01 Domestic Violence against Women and Children Act (DVA) compliance audits and 3 Domestic Violence against Women and Children Act (DVA) outreach initiatives, 03 Cluster Commanders, 2 Specialized Units which is Family Violence, Child Protection and Sexual Offences (FCS), K9, and 2 South African Police Service (SAPS) garages at Modimolle and Thohoyandou. Monitoring and evaluation of visible policing through stakeholder surveys which was also conducted. 19 Complaints were investigated and 1 report compiled. The main challenge the Department is facing in executing its mandates is the non-implementation of recommendations by SAPS. However, the Department is continually exploring ways to ensure that recommendations made are implemented.

Among 3 focus intervention held, a Symposium titled No Violence Against Women and Children was also held in Muledane ,Vhembe district. A document analysis of Trans-border Crimes and the Functioning of the Justice, Crime Prevention and Security (JCPS) cluster was implemented in September 2017. 4 Community outreach activities to intensify awareness on violence and crimes against women and children were conducted in Vhembe District, Mopani District in August 2017, and Waterberg District in September 2017.

The Young Civilians on Patrol (YCOP) training programme was conducted and participants were capacitated on processes of patrols, payment process for stipends, voluntarism vs employment One Youth Patrol Programme was also implemented in the second quarter. The last batch of patrols is scheduled to be done in January and February 2018.

### **Expanded Public Works Programme (EPWP)**

With the allocated R2.0 million for Expanded Public Works Programme (EPWP), the Department of Community Safety recorded the following progress: EPWP project has been registered with National Public Works. The project has entailed cleaning of 1 hotspot police station per District in 6 clusters. Project Manager for the project was appointed in August 2017. Tools of trade in terms of protective clothing and garden tools have been procured. The total

expenditure paid for the project as at end of January 2018 amounts to R1.234 million. The final payment of stipends for participants are projected to be paid in January 2018.

## **Outlook of the coming financial year - 2018/19**

With light of next financial year being the end of electoral cycle, the political unrests are envisaged which will continue to trigger increasing service delivery protests that are also violent and result into road blockages and looting of businesses in certain areas. Communities staying in the vicinity of the mining areas have also intensified their demand for beneficiation rights, employment opportunities and resources such as water and road infrastructure. This calls for closer monitoring of social labour plans by Municipalities.

The community is now characterized by violent crime which causes retaliation and vigilantism of taking the law into their hand. Consequently, all this overstretches the police service to provide the necessary safety and security in the communities. The Department together with SAPS are planning road blocks campaigns to rule out the danger of illegal possession of firearms and bombs and also visible policing will be intensified during the period of elections to deal with the envisaged unrests.

The CSF/CPF workshop for Sekhukhune district is planned for in the first quarter of the 2018/19 financial year. The Department will be re-launching phase 2 of Young Civilians on Patrols (YCOP) programme in the 2018/19 financial year. It is projected that there will be an intake of 400 participants for this programme. Training of new participants will be conducted in May and June 2018 in all districts to enable patrols to start during the period between September and December 2018. Tools of trade in terms of uniform, identification cards and torches will be purchased for the participants in 2018.

## **Reprioritization**

Due to insufficient funds allocated for payment of security services as a result of a new contract being entered into, funds to the value of R690 000 were reprioritized, from contractors items which were earmarked for installation of new lift and also operating lease which was over budgeted, to property payments. The process of installing the lift is delayed by assessment which has to be done by Department of Public Works and no deadline was provided for the commencement of lift installation process, hence the funds were moved.

Transfers and Subsidies budget has been re-allocated to Goods and Services due to the unreliability of employees eligible for early retirement changing plans to retire later in the financial year. R95 000 of the funds has been reprioritised to Goods and Services towards funding additional responsibilities emerging from Civillian Oversight Secretariat and R5 000 has

been redirected to vehicle licensing costs in Programme 1 due to additional vehicles being purchased for the Department.

## Procurement

The department has no major items to be procured in the next financial year. The delivery of the department's core objective is human resource driven and therefore this calls for employees travelling across the Province. The cost drivers are mainly subsistence and travel implying that the biggest part of the budget will be used as such. Given the end of electoral cycle in 2018/19 financial year with anticipated political unrests being triggered by service delivery protests, more travelling is envisaged. However, the savings as a result of cost containment measures will assist in catering for this need.

## Receipts and Financing

Table 10.1 (a) provide summary of receipts per main category over the seven year period.

**Table 10.1(a): Summary of receipts: Community Safety**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Equitable share	80 496	86 659	95 817	101 713	101 713	101 713	107 714	113 638	119 888
Conditional grants	-	2 078	-	2 000	2 000	2 000	2 000	-	-
EPWP Incentive Allocation	-	2 078	-	2 000	2 000	2 000	2 000	-	-
Departmental receipts	-	-	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>80 496</b>	<b>88 737</b>	<b>95 817</b>	<b>103 713</b>	<b>103 713</b>	<b>103 713</b>	<b>109 714</b>	<b>113 638</b>	<b>119 888</b>

The overall departmental budget grows by 3.9 per cent in 2018/19 and 5.5 per cent in 2019/20 and 2020/2021 respectively. However, the budget baselines for 2019/20 and 2020/21 was reduced to R113.6 million and R119.9 million respectively which will negatively affect implementation of department's focus intervention programmes. The average growth percentage over the MTEF is 4.9 per cent.

The Department has been allocated R2.0 million for Expanded Public Works Programme (EPWP) incentive grant for financial year 2018/19 which will be used to fund the Departmental objective to involve community participation in crime prevention and policing initiatives.

Table 10.1 (b) below provide departmental own revenue over the seven year period

**Table 10.1(b): Departmental receipts: Community Safety**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	60	59	85	89	83	83	104	86	104
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	22	22	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	100	-	-
Transactions in financial assets and liabilities	172	172	83	26	33	33	28	31	31
<b>Total departmental receipts</b>	<b>254</b>	<b>253</b>	<b>168</b>	<b>115</b>	<b>116</b>	<b>116</b>	<b>232</b>	<b>117</b>	<b>135</b>

The main departmental sources of revenue are commission on insurance and parking fees. The abnormal growth of 101.7 percent in 2018/19 and 5.5 percent over the MTEF. The abnormal growth is due to anticipated sale of capital assets in 2018/19 and inflation related factors over the MTEF.

## Payment Summary

### Key Assumptions

The following general assumptions were made by the department in formulating the 2018/19 MTEF budget in line with the budget guidelines:

- Consumer Price Index (CPI) is 5.4 per cent in 2018/19, 5.5 per cent in 2019/20 and 5.5 per cent in 2020/21.
- Compensation of Employees (CoE) – Budget figures are based on the costed headcount. Performance bonus and pay progression of 1.5 per cent and 2 per cent respectively of the wage bill had also been considered for 2018/19, 2019/20 and 2020/21 financial years.

## Programme summary

Table 10.2 (a) and 10.2(b) below provides a summary of payments and estimates by programme and economic classification over the seven year period.

**Table 10.2(a): Summary of payments and estimates:Community Safety**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
1. Administration	37 261	40 392	44 637	49 168	48 174	49 168	50 042	52 442	55 415
2. Provincial Secretariat Of Police Services	35 399	42 264	47 915	54 545	55 539	54 545	59 672	61 196	64 473
<b>Total payments and estimates</b>	<b>72 660</b>	<b>82 656</b>	<b>92 552</b>	<b>103 713</b>	<b>103 713</b>	<b>103 713</b>	<b>109 714</b>	<b>113 638</b>	<b>119 888</b>
Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>72 660</b>	<b>82 656</b>	<b>92 552</b>	<b>103 713</b>	<b>103 713</b>	<b>103 713</b>	<b>109 714</b>	<b>113 638</b>	<b>119 888</b>

**Table 10.2(b): Summary of provincial payments and estimates by economic classification: Community Safety**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>69 896</b>	<b>81 522</b>	<b>90 081</b>	<b>102 848</b>	<b>102 663</b>	<b>102 848</b>	<b>109 219</b>	<b>113 133</b>	<b>119 788</b>
Compensation of employees	47 085	57 826	63 714	72 056	70 570	72 056	76 967	80 916	86 152
Goods and services	22 811	23 696	26 367	30 792	32 093	30 792	32 252	32 217	33 636
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>282</b>	<b>351</b>	<b>96</b>	<b>105</b>	<b>14</b>	<b>105</b>	<b>11</b>	<b>93</b>	<b>100</b>
Provinces and municipalities	-	4	3	5	9	5	11	13	15
Public corporations and private enterprises	-	-	59	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	282	347	34	100	5	100	-	80	85
<b>Payments for capital assets</b>	<b>2 251</b>	<b>745</b>	<b>2 344</b>	<b>760</b>	<b>760</b>	<b>760</b>	<b>484</b>	<b>412</b>	<b>-</b>
Buildings and other fixed structures	219	-	-	-	-	-	-	-	-
Machinery and equipment	2 032	745	2 344	760	760	760	484	412	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>231</b>	<b>38</b>	<b>31</b>	<b>-</b>	<b>276</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>72 660</b>	<b>82 656</b>	<b>92 552</b>	<b>103 713</b>	<b>103 713</b>	<b>103 713</b>	<b>109 714</b>	<b>113 638</b>	<b>119 888</b>
Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>72 660</b>	<b>82 656</b>	<b>92 552</b>	<b>103 713</b>	<b>103 713</b>	<b>103 713</b>	<b>109 714</b>	<b>113 638</b>	<b>119 888</b>

The overall departmental budget grows by 5.8 per cent in 2018/19 and 3.6 and 5.5 per cent in 2019/20 and 2020/21 respectively. The average growth percentage over the MTEF is 4.9 per cent.

**Compensation of employees** grows by 6.2 per cent in 2018/19 and thereafter 3.6 per cent in 2019/20. The overall growth rate over the MTEF is 5.2 per cent. The CoE budget constitute 70 per cent in all the financial years. This is informed by the Department being human resource driven as a result of its oversight role to SAPS. Therefore, the Department will not be able to decrease its staff turnover further in order to positively contribute to reducing the provincial CoEs rate to that of national norm. However, the Department will continue to effectively implement the Provincial Personnel Management Framework.

**Goods and services** budget shows an increase of 4.7 per cent in 2018/19 due to additional allocation of R 2.0 million on conditional grants. The overall growth rate over the MTEF period is 2.5 per cent. **Payments for Capital Assets** budget shows a decreasing trend due to once off purchases of equipment acquired in 2017/18 financial year.

Table 10.3(a) and 10.3(b) provide a summary of payments and estimates per sub- programme and by economic classification over the seven year period.

**Table 10.3(a): Summary of payments and estimates: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Subprogramme</b>									
Office of the HOD	2 813	2 882	3 085	3 210	3 563	3 210	3 789	3 950	4 167
Financial Management	11 770	12 903	15 035	16 235	16 234	16 235	17 451	18 211	18 644
Corporate Services	22 678	24 607	26 517	29 723	28 377	29 723	28 802	30 281	32 604
<b>Total payments and estimates</b>	<b>37 261</b>	<b>40 392</b>	<b>44 637</b>	<b>49 168</b>	<b>48 174</b>	<b>49 168</b>	<b>50 042</b>	<b>52 442</b>	<b>55 415</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>37 261</b>	<b>40 392</b>	<b>44 637</b>	<b>49 168</b>	<b>48 174</b>	<b>49 168</b>	<b>50 042</b>	<b>52 442</b>	<b>55 415</b>

**Table 10.3(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>36 524</b>	<b>39 605</b>	<b>43 355</b>	<b>48 403</b>	<b>47 129</b>	<b>48 403</b>	<b>49 547</b>	<b>52 017</b>	<b>55 400</b>
Compensation of employees	21 651	26 590	30 760	34 387	32 832	34 387	35 130	36 831	39 670
Goods and services	14 873	13 015	12 595	14 016	14 297	14 016	14 417	15 186	15 730
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>4</b>	<b>62</b>	<b>5</b>	<b>9</b>	<b>5</b>	<b>11</b>	<b>13</b>	<b>15</b>
Provinces and municipalities	-	4	3	5	9	5	11	13	15
Public corporations and private enterprises	-	-	59	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>506</b>	<b>745</b>	<b>1 189</b>	<b>760</b>	<b>760</b>	<b>760</b>	<b>484</b>	<b>412</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	506	745	1 189	760	760	760	484	412	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>231</b>	<b>38</b>	<b>31</b>	<b>-</b>	<b>276</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>37 261</b>	<b>40 392</b>	<b>44 637</b>	<b>49 168</b>	<b>48 174</b>	<b>49 168</b>	<b>50 042</b>	<b>52 442</b>	<b>55 415</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>37 261</b>	<b>40 392</b>	<b>44 637</b>	<b>49 168</b>	<b>48 174</b>	<b>49 168</b>	<b>50 042</b>	<b>52 442</b>	<b>55 415</b>

**Compensation of employees** grows by 7.7 per cent in 2018/19 and 5.0 in 2019/20. The overall growth rate over the MTEF is 6.4 per cent. The growth will cater for ICS, performance bonus and pay progression for qualifying employees. Department will also replace the vacated positions.

**Goods and services** budget is increasing by 0.14 per cent in 2018/19 and 5.9 in 2019/20. The overall growth rate over the MTEF is 5.7 per cent. Funding was prioritised to core function and support will only increase on contracts and recurring payments.

**Payments for Capital Assets:** The budget shows a decreasing trend due to once off purchases that are acquired in 2017/18, however provision has been made for replacement of non-functioning equipments over the MTEF period.

## Programme 2 – Provincial Secretariat For Police Service

Programme 2 has been changed from Civilian Oversight to Provincial Secretariat of Police Service.

### *Programme purpose*

The purpose of this programme is to give effect to Section 206(3) and 208 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.

The programme aims to ensure implementation, management and coordination of integrated crime prevention initiatives for safer communities in Limpopo; promote safety through the provision of education and awareness programmes; monitor anti-corruption initiatives, build safety using community participation and to further strengthen good relations between communities and the police. The programme further aims to align its plans, operations, policies, strategies and systems with that of the Civilian Secretariat in line with chapter 4, section 17(1) of the Civilian Secretariat for Police Act. The programme also coordinates departmental policy development and strategic planning as well as conduct research on the root causes of crime and impediments to police service delivery.

Table 10.4 (a) and 10.4(b) below provides a summary of payments and estimates per sub-programmes and economic classification over the seven year period.

**Table 10.4(a): Summary of payments and estimates: Programme 2: Provincial Secretariat of Police Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Subprogramme</b>									
Policy And Research	2 805	3 511	3 551	4 086	4 341	4 086	4 543	4 764	5 040
Monitoring And Evaluation	3 778	5 127	4 827	5 694	5 694	5 694	6 028	6 355	6 656
District Coordination	15 035	16 876	18 528	19 582	20 668	19 582	21 409	22 544	23 737
Programme Support	-	-	-	-	-	-	-	-	-
Community Police Relations	4 625	8 565	9 166	9 163	9 524	9 163	10 035	10 587	11 077
Safety Promotion	9 156	8 185	11 843	16 020	15 312	16 020	17 657	16 946	17 963
<b>Total payments and estimates</b>	<b>35 399</b>	<b>42 264</b>	<b>47 915</b>	<b>54 545</b>	<b>55 539</b>	<b>54 545</b>	<b>59 672</b>	<b>61 196</b>	<b>64 473</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>35 399</b>	<b>42 264</b>	<b>47 915</b>	<b>54 545</b>	<b>55 539</b>	<b>54 545</b>	<b>59 672</b>	<b>61 196</b>	<b>64 473</b>

**Table 10.4(b): Summary of payments and estimates by economic classification: Programme 2: Provincial Secretariat of Police Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>33 372</b>	<b>41 917</b>	<b>46 726</b>	<b>54 445</b>	<b>55 534</b>	<b>54 445</b>	<b>59 672</b>	<b>61 116</b>	<b>64 388</b>
Compensation of employees	25 434	31 236	32 954	37 669	37 738	37 669	41 837	44 138	46 538
Goods and services	7 938	10 681	13 772	16 776	17 796	16 776	17 835	16 978	17 850
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>282</b>	<b>347</b>	<b>34</b>	<b>100</b>	<b>5</b>	<b>100</b>	<b>-</b>	<b>80</b>	<b>85</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	282	347	34	100	5	100	-	80	85
<b>Payments for capital assets</b>	<b>1 745</b>	<b>-</b>	<b>1 155</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	219	-	-	-	-	-	-	-	-
Machinery and equipment	1 526	-	1 155	-	-	-	-	-	-
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>35 399</b>	<b>42 264</b>	<b>47 915</b>	<b>54 545</b>	<b>55 539</b>	<b>54 545</b>	<b>59 672</b>	<b>61 196</b>	<b>64 473</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>35 399</b>	<b>42 264</b>	<b>47 915</b>	<b>54 545</b>	<b>55 539</b>	<b>54 545</b>	<b>59 672</b>	<b>61 196</b>	<b>64 473</b>



The budget for the programme grows by 7.6 per cent from 2017/18 to 2018/19 and the average growth over the MTEF is negative 1.4 per cent. **Compensation of Employees** increases by 7.0 per cent from 2017/18 to 2018/19 due to the anticipated filling of vacant posts while **Goods and services** increases by 4.7 per cent in 2018/19 due to additional allocation of R2.0 million on conditional grants.

**Transfers and Subsidies** budget has been re-allocated to Goods and Services due to the unreliability of employees eligible for early retirement changing plans to retire later in the financial year. R0.095 million of the funds has been reprioritised to Goods and Services towards funding additional responsibilities emerging from Civilian Oversight Secretariat and R 0.005 million has been redirected to vehicle licensing costs in Programme 1 due to additional vehicles being purchased for the Department.

### Service Delivery Measures

Performance Measures		Estimated Annual Target		
		2018/19	2019/20	2020/2021
2.1	Number of Police Stations monitored and evaluated	102 Police Stations monitored and evaluated	102 Police Stations monitored and evaluated	102 Police Stations monitored and evaluated
2.2	Number Specialized Units monitored and evaluated	8 Specialized Units monitored and evaluated	8 Specialized Units monitored and evaluated	8 Specialized Units monitored and evaluated
2.3	Number of Domestic Violence Act (DVA) compliance reports submitted	4 DVA compliance reports submitted	4 DVA compliance reports submitted	4 DVA compliance reports submitted
2.4	Number of social crime programmes implemented	5 crime prevention programmes implemented	5 crime prevention programmes implemented	5 crime prevention programmes implemented
2.5	Number of Community Safety Forums (CSF) assessed	28 CSFs assessed	28 CSFs assessed	28 CSFs assessed
2.6	Number of functional Community Policing Forums (CPFs)	116 functional Community Policing Forums (CPFs)	116 functional Community Policing Forums (CPFs)	116 functional Community Policing Forums (CPFs)

## Other Programme information

### Personnel numbers and costs

Table 10.5 below provides personnel estimates by programme and personnel estimates breakdown per categories over the seven year period.

Table 10.5 : Summary of departmental personnel numbers and costs by component: Community Safety

R thousands	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over MTEF		
	2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		2017/18 - 2020/21		
	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
Salary level																	
1 – 6	18	4 982	20	2 206	19	3 079	18	-	18	3 239	20	3 770	21	4 143	5.3%	8.6%	4.7%
7 – 10	39	19 555	60	17 855	63	19 176	68	-	68	23 809	63	25 721	63	27 318	-0.5%	6.6%	33.4%
11 – 12	26	10 455	25	24 410	32	28 845	31	-	31	29 351	34	30 493	34	31 507	5.1%	4.8%	39.6%
13 – 16	7	11 925	9	13 355	13	12 614	12	-	12	15 657	13	16 984	13	18 253	2.7%	7.5%	22.3%
Other	-	168	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>90</b>	<b>47 085</b>	<b>114</b>	<b>57 826</b>	<b>127</b>	<b>63 714</b>	<b>129</b>	<b>-</b>	<b>129</b>	<b>72 056</b>	<b>130</b>	<b>76 967</b>	<b>130</b>	<b>80 969</b>	<b>2.0%</b>	<b>6.2%</b>	<b>100.0%</b>
<b>Programme</b>																	
1. Administration	50	21 651	66	26 590	66	30 760	66	-	66	34 387	67	35 977	71	40 348	2.5%	5.5%	46.9%
2. Provincial Secretariat Of Police Services	40	25 434	48	31 236	61	32 954	63	-	63	37 669	63	40 991	66	45 860	1.6%	6.8%	53.1%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>90</b>	<b>47 085</b>	<b>114</b>	<b>57 826</b>	<b>127</b>	<b>63 714</b>	<b>129</b>	<b>-</b>	<b>129</b>	<b>72 056</b>	<b>130</b>	<b>76 967</b>	<b>130</b>	<b>80 969</b>	<b>2.0%</b>	<b>6.2%</b>	<b>100.0%</b>

Currently, the Department has two vacant funded posts namely, Admin Officer in Mopani district which has already been advertised and Director: Promotion which is in dispute and is being handled by the courts. The outcome thereof is still awaited. The number of employees will remain constant at 130 over the MTEF period except in 2020/21 where the department is expected to increase to 137.

### Training

Table 10.6 provides a summary of payment estimates and information of training per programme over the seven year period.

Table 10.6 : Information on training: Community Safety

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Number of staff	90	114	127	129	129	129	130	130	137
Number of personnel trained	106	103	120	120	126	120	120	127	134
of which									
Male	56	53	61	61	67	61	61	65	68
Female	50	50	59	59	59	59	59	62	66
Number of training opportunities	19	25	25	25	25	25	26	28	29
of which									
Tertiary	4	8	8	8	8	8	8	9	9
Workshops	15	17	17	17	17	17	18	19	20
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	20	20	20	20	20	20	21	22	23
Number of interns appointed	5	5	5	5	5	5	5	6	6
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	50	50	50	50	50	50	53	56	59
<b>Payments on training by programme</b>									
1. Administration	1 141	1 416	992	1 027	1 027	1 027	1 027	1 061	1 120
2. Provincial Secretariat Of Police Servi	24	-	62	-	-	-	-	-	-
<b>Total payments on training</b>	<b>1 165</b>	<b>1 416</b>	<b>1 054</b>	<b>1 027</b>	<b>1 027</b>	<b>1 027</b>	<b>1 027</b>	<b>1 061</b>	<b>1 120</b>

Training allocation increases at a rate similar to compensation of employees since provision was only made based on the required 1.0 per cent of the CoE budget.

# **Annexure to Vote 10:**

## **Community Safety**

Table 10.7: Specification of receipts: Community Safety

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>60</b>	<b>59</b>	<b>85</b>	<b>89</b>	<b>83</b>	<b>83</b>	<b>104</b>	<b>86</b>	<b>104</b>
Sales of goods and services produced by department	60	39	85	89	83	83	84	86	104
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	60	39	85	89	83	83	84	86	104
Of which	-	-	-	-	-	-	-	-	-
Sales of scrap	-	-	-	-	-	-	20	-	-
Parking	23	33	46	47	34	34	34	34	44
Commission on insurance & garnishee	36	43	33	35	49	49	50	52	56
Other sales	-	-	-	-	-	-	-	-	4
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	20	-	-	-	-	20	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	<b>22</b>	<b>22</b>	-	-	-	-	-	-	-
Interest	22	22	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	-	-	-	-	-	-	100	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	100	-	-
<b>Transactions in financial assets and liabilities</b>	<b>172</b>	<b>172</b>	<b>83</b>	<b>26</b>	<b>33</b>	<b>33</b>	<b>28</b>	<b>31</b>	<b>31</b>
<b>Total departmental receipts</b>	<b>254</b>	<b>253</b>	<b>168</b>	<b>115</b>	<b>116</b>	<b>116</b>	<b>232</b>	<b>117</b>	<b>135</b>

Table 10.8 (a): Payments and estimates by economic classification: Community Safety

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>69 896</b>	<b>81 522</b>	<b>90 081</b>	<b>102 848</b>	<b>102 663</b>	<b>102 848</b>	<b>109 219</b>	<b>113 133</b>	<b>119 788</b>
Compensation of employees	47 085	57 826	63 714	72 056	70 570	72 056	76 967	80 969	86 208
Salaries and wages	41 301	50 559	55 483	61 662	60 346	61 940	66 424	69 837	74 296
Social contributions	5 784	7 267	8 231	10 394	10 224	10 116	10 543	11 132	11 912
Goods and services	22 811	23 696	26 367	30 792	32 093	30 792	32 252	32 164	33 580
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	285	357	515	343	343	517	347	356	428
Minor assets	370	566	224	110	110	-	-	-	-
Audit cost: External	3 068	3 325	2 369	3 555	3 555	3 000	3 661	3 410	3 412
Bursaries: Employees	69	118	89	100	100	143	150	158	168
Catering: Departmental activities	629	1 715	1 481	1 153	1 275	1 077	1 044	1 050	1 118
Communication (G&S)	618	547	676	1 027	1 027	577	759	803	837
Computer services	1 804	1 250	1 499	2 290	2 290	2 290	1 800	2 475	2 429
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	269	143	-	-	200	-	-	-
Contractors	135	25	26	2 467	2 467	66	1 238	960	1 342
Agency and support / outsourced services	5 563	1 161	1 613	-	-	964	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	341	359	366	120	381	125	927	977	1 037
Housing	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	410	534	1 902	417	417	407	249	263	279
Consumable: Stationery, printing and office supplies	343	570	563	815	815	482	513	542	577
Operating leases	55	53	17	20	20	307	39	42	45
Property payments	304	485	812	480	630	2 052	2 711	2 741	2 919
Transport provided: Departmental activity	105	7	-	47	47	-	45	48	51
Travel and subsistence	5 837	6 435	8 846	6 328	7 055	7 422	6 843	7 316	8 908
Training and development	847	833	1 045	650	650	1 197	890	940	1 002
Operating payments	1 302	4 335	3 234	10 498	10 538	9 334	10 749	9 812	8 688
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	726	752	947	372	373	632	287	271	340
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>282</b>	<b>351</b>	<b>96</b>	<b>105</b>	<b>14</b>	<b>105</b>	<b>11</b>	<b>93</b>	<b>100</b>
Provinces and municipalities	-	4	3	5	9	5	11	13	15
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	4	3	5	9	5	11	13	15
Municipalities	-	4	3	5	9	5	11	13	15
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	-	-	59	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	59	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	59	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	282	347	34	100	5	100	-	80	85
Social benefits	282	347	34	100	5	100	-	80	85
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 251</b>	<b>745</b>	<b>2 344</b>	<b>760</b>	<b>760</b>	<b>760</b>	<b>484</b>	<b>412</b>	<b>-</b>
Buildings and other fixed structures	219	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	219	-	-	-	-	-	-	-	-
Machinery and equipment	2 032	745	2 344	760	760	760	484	412	-
Transport equipment	1 146	-	1 155	-	-	-	-	-	-
Other machinery and equipment	886	745	1 189	760	760	760	484	412	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>231</b>	<b>38</b>	<b>31</b>	<b>-</b>	<b>276</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>72 660</b>	<b>82 656</b>	<b>92 552</b>	<b>103 713</b>	<b>103 713</b>	<b>103 713</b>	<b>109 714</b>	<b>113 638</b>	<b>119 888</b>

Table 10.8(b): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>36 524</b>	<b>39 605</b>	<b>43 355</b>	<b>48 403</b>	<b>47 129</b>	<b>48 403</b>	<b>49 547</b>	<b>52 017</b>	<b>55 400</b>
Compensation of employees	21 651	26 590	30 760	34 387	32 832	34 387	35 130	36 831	39 670
Salaries and wages	18 800	22 943	26 436	29 531	28 107	29 809	29 848	31 254	33 731
Social contributions	2 851	3 647	4 324	4 856	4 725	4 578	5 282	5 577	5 939
Goods and services	14 873	13 015	12 595	14 016	14 297	14 016	14 417	15 186	15 730
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	226	197	58	125	125	77	100	106	113
Minor assets	224	537	207	110	110	-	-	-	-
Audit cost: External	3 068	3 325	2 369	3 555	3 555	3 000	3 661	3 410	3 412
Bursaries: Employees	69	118	89	100	100	143	150	158	168
Catering: Departmental activities	145	579	476	353	353	176	154	110	117
Communication (G&S)	612	546	676	826	826	466	549	581	603
Computer services	1 804	1 250	1 499	2 290	2 290	2 290	1 800	2 475	2 429
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	269	143	-	-	200	-	-	-
Contractors	103	25	21	2 010	2 010	66	749	244	260
Agency and support / outsourced services	3 993	1 074	1 613	-	-	553	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	148	86	213	-	-	-	586	617	657
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	152	100	317	387	387	187	216	228	242
Consumable: Stationery, printing and office supplies	338	570	563	815	815	482	513	542	577
Operating leases	55	53	17	20	20	307	39	42	45
Property payments	304	485	812	480	630	2 052	2 711	2 741	2 919
Transport provided: Departmental activity	9	4	-	10	10	-	-	-	-
Travel and subsistence	1 971	2 236	2 013	1 838	1 969	2 375	2 059	2 339	2 491
Training and development	847	833	1 045	650	650	1 087	890	940	1 002
Operating payments	606	507	339	342	342	426	240	653	695
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	199	221	125	105	105	129	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>4</b>	<b>62</b>	<b>5</b>	<b>9</b>	<b>5</b>	<b>11</b>	<b>13</b>	<b>15</b>
Provinces and municipalities	-	4	3	5	9	5	11	13	15
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	4	3	5	9	5	11	13	15
Municipalities	-	4	3	5	9	5	11	13	15
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	-	-	59	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	59	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	59	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>506</b>	<b>745</b>	<b>1 189</b>	<b>760</b>	<b>760</b>	<b>760</b>	<b>484</b>	<b>412</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	506	745	1 189	760	760	760	484	412	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	506	745	1 189	760	760	760	484	412	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>231</b>	<b>38</b>	<b>31</b>	<b>-</b>	<b>276</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>37 261</b>	<b>40 392</b>	<b>44 637</b>	<b>49 168</b>	<b>48 174</b>	<b>49 168</b>	<b>50 042</b>	<b>52 442</b>	<b>55 415</b>

Table 10.8 (c) : Payments and estimates by economic classification: Provincial Secretariat of Police Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>33 372</b>	<b>41 917</b>	<b>46 726</b>	<b>54 445</b>	<b>55 534</b>	<b>54 445</b>	<b>59 672</b>	<b>61 116</b>	<b>64 388</b>
Compensation of employees	25 434	31 236	32 954	37 669	37 738	37 669	41 837	44 138	46 538
Salaries and wages	22 501	27 616	29 047	32 131	32 239	32 131	36 576	38 583	40 565
Social contributions	2 933	3 620	3 907	5 538	5 499	5 538	5 261	5 555	5 973
Goods and services	7 938	10 681	13 772	16 776	17 796	16 776	17 835	16 978	17 850
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	59	160	457	218	218	440	247	250	315
Minor assets	146	29	17	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	484	1 136	1 005	800	922	901	890	940	1 001
Communication (G&S)	6	1	-	201	201	111	210	222	234
Legal services	-	-	-	-	-	-	-	-	-
Contractors	32	-	5	457	457	-	489	716	1 082
Agency and support / outsourced services	1 570	87	-	-	-	411	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	193	273	153	120	381	125	341	360	380
Housing	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	258	434	1 585	30	30	220	33	35	37
Consumable: Stationery, printing and office supplies	5	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	96	3	-	37	37	-	45	48	51
Travel and subsistence	3 866	4 199	6 833	4 490	5 086	5 047	4 784	4 977	6 417
Training and development	-	-	-	-	-	110	-	-	-
Operating payments	696	3 828	2 895	10 156	10 196	8 908	10 509	9 159	7 993
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	527	531	822	267	268	503	287	271	340
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>282</b>	<b>347</b>	<b>34</b>	<b>100</b>	<b>5</b>	<b>100</b>	<b>-</b>	<b>80</b>	<b>85</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	282	347	34	100	5	100	-	80	85
Social benefits	282	347	34	100	5	100	-	80	85
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 745</b>	<b>-</b>	<b>1 155</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	219	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	219	-	-	-	-	-	-	-	-
Machinery and equipment	1 526	-	1 155	-	-	-	-	-	-
Transport equipment	1 146	-	1 155	-	-	-	-	-	-
Other machinery and equipment	380	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>35 399</b>	<b>42 264</b>	<b>47 915</b>	<b>54 545</b>	<b>55 539</b>	<b>54 545</b>	<b>59 672</b>	<b>61 196</b>	<b>64 473</b>

Table 10.9: Payments and estimates by economic classification: EPWP Incentive Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	-	1 925	-	2 000	2 000	2 000	2 000	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	1 925	-	2 000	2 000	2 000	2 000	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	1 925	-	2 000	2 000	2 000	2 000	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	1 925	-	2 000	2 000	2 000	2 000	-	-

Table 10.10 : Transfers to local government by category and municipality: Community Safety

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Category A</b>	-	-	-	-	-	-	-	-	-
<b>Category B</b>	-	-	12	13	11	5	11	13	15
Ephraim Mogale	-	-	-	-	-	-	-	-	-
Elias Motsoaledi	-	-	-	-	-	-	-	-	-
Aganang	-	-	-	-	-	-	-	-	-
Molemole	-	-	-	-	-	-	-	-	-
Polokwane	-	-	12	13	11	5	11	13	15
Lepelle-Nkumpi	-	-	-	-	-	-	-	-	-
Thabazimbi	-	-	-	-	-	-	-	-	-
Lephalale	-	-	-	-	-	-	-	-	-
Mookgopong	-	-	-	-	-	-	-	-	-
Modimolle	-	-	-	-	-	-	-	-	-
Bela Bela	-	-	-	-	-	-	-	-	-
Mogalakwena	-	-	-	-	-	-	-	-	-
<b>Category C</b>	-	-	-	-	-	-	-	-	-
Greater Sekhukhune District Municipality	-	-	-	-	-	-	-	-	-
Mopani District Municipality	-	-	-	-	-	-	-	-	-
Vhembe District Municipality	-	-	-	-	-	-	-	-	-
Capricorn District Municipality	-	-	-	-	-	-	-	-	-
Waterberg District Municipality	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	-	-	-	-	-	-	-	-	-
<b>Total transfers to municipalities</b>	-	-	12	13	11	5	11	13	15



# Vote 11

## Co-operative Governance, Human Settlements and Traditional Affairs

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*To be appropriated by Vote in 2018/19  
Responsible MEC*

*Administering Department*

*Accounting Officer*

*R 2 624 006 000*

*MEC of Co-operative Governance, Human Settlements and Traditional Affairs*

*Co-operative Governance, Human Settlements and Traditional Affairs*

*Head of Department for Co-operative Governance, Human Settlements and Traditional Affairs*

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### Overview

#### Vision

Integrated sustainable human settlements.

#### Mission

To be an effective agent of change that delivers quality services to citizens of Limpopo through:

- Promoting developmental cooperative governance;
- Supporting municipalities and traditional leadership institutions; and
- Optimally deliver integrated and sustainable human settlements.

#### Main Services

- Provision of housing subsidy to qualifying beneficiaries and construction thereof.
- Facilitation of property ownership.
- Disaster relief services and advisory.
- Township establishment approval.
- Facilitation of Co-operative Governance.
- Traditional Affairs.

#### Legislative mandates

- The Public Service Act of 1994 as amended and Regulations.
- The Public Finance Management Act, (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.

## **Review of the current financial year (2017/18)**

**Human Settlements** – As at the end of December 2017, the Department registered the following performance milestones:

- Housing delivery backlog has been reduced by 6 496 against annual target of 8 406 which constitutes 83%.
- 414 disaster units have been delivered against approved target of 400.
- The process of accreditation of 5 municipalities for level 1 is currently underway, workshops and assessments were already conducted.
- Of the 100 Extended People Housing Programme (EPHP) units for this financial year, a total of 52 have been completed.
- The Lephalale Community Residential Units (CRU) project is to be developed at the former Marapong Hostel in Lephalale Municipality, Waterberg District. The project will deliver 250 units which include 8 disabled, 6 live work, a Community Centre as well as internal services. This project will provide a new catalytic opportunity for development in the township and a new life for existing residents and those in need of rental accommodation due to the growth of the town. The project is currently underway on 72 blocks yielding 240 units. 122 foundations are casted (ground-floor) yielding 49 blocks, 118 wall-plates complete yielding 23 blocks.
- Altoostyd project is mainly focused on planning and design i.e. designs for bulk connectors, flood line investigations and market feasibility. Internal services - approximately 378 sites have been serviced with water and sewer against a target of 1 512 sites. To date draft proclamation notice for Ellisras ext.102 was forwarded to the Government printers for gazetting during December 2017.

**Cooperative Governance** – The Department continues to provide technical support to municipalities. All municipalities were supported for preparation of Annual Financial Statements and in the third quarter twenty-four (24) municipalities in the province have submitted their Annual Financial Statements to Office of the Auditor General. Mogalakwena, LIM 368 and Thabazimbi failed to submit their Annual Financial Statements as required.

**Functionality of Ward and Intergovernmental Relations (IGR) Committees** - To date all Limpopo municipalities have established their ward committees with exception of two (2) wards in Thabazimbi and four (4) wards within Collins Chabane municipalities. In Thabazimbi outstanding wards falls within the jurisdiction of the mining houses and management has not allowed the process of ward committee's establishment to take place. In Collins Chabane Municipality outstanding wards are those that are reluctant to be part of the new municipality and want to remain within municipal boundaries of Makhado Local Municipality.

Capricorn and Vhembe have successfully convened IGR meetings at both technical and political levels. Sekhukhune, Mopani and Waterberg failed to convene political meetings within the quarter. The Department held meetings with the three respective District in January 2018 as an intervention measure and they will submit schedule of meetings and the Department will be part of the sessions.

**Municipal infrastructure development** - Expenditure on the Municipal Infrastructure Grant (MIG) by the end of the third quarter amounted to R 1.449 billion or 43.3% of the budget of R3.343 billion. 6 out of 26 MIG receiving municipalities have spent less than 40.0% of their allocated budgets. This is against the provisions of the Frameworks for Conditional Grants to Municipalities which requires all Municipalities to spend at least 40 per cent of their total MIG allocation by December 2017". COGHSTA and CoGTA engaged in MIG intervention meetings since July 2017 to December 2017 with Management of Municipalities.

**Traditional Institutional Development** - The Commission received a total of five hundred and sixty-one (561) disputes and claims. Of those, five hundred and fifty-eight (558) are finalized and three (3) are outstanding. The Department continues to provide support to traditional councils that include payment of salaries, provision of tools of trade, furniture and conducting workshops for traditional surgeons and protocols.

## **Outlook for the coming financial year (2018/19)**

Guided by its Multi Year Human Settlements Development Plan for 2014 -2019, the Department will continue to implement, amongst others, the following priorities during the 2018/19 financial year:

- Through the Rural Housing programme, the Department will reduce the housing backlog by completing 8 250 new housing units. The Department plans to acquire 40 hectares of land in provincial growth points in an effort to increase the delivery of housing in the Province.
- The Department planned to construct 808 rental units through its CRU programme during 2018/19 financial year, of which 250 units will be implemented in Lephalale Municipality, Waterberg District. Through the Finance Linked Subsidy Scheme (FLISP), the Department plans to construct 100 units. The units are planned to be constructed in Thabazimbi

Municipality and Polokwane Municipality in the Waterberg and Capricon District Municipalities respectively.

Through its Cooperative Governance and Traditional Affairs, the Department plans to continue with the provision of support to 27 municipalities on compliance with relevant legislation, improved financial performance and service delivery initiatives inclusive of MIG. The Department will further facilitate 2 sittings by Provincial House of Traditional Leaders, 10 sittings by Local House of Traditional Leaders and prepare 3 reports on Traditional Leadership disputes referred to the House of Traditional Leaders.

## Reprioritisation

Reprioritization process was made within the Department to address the contractual obligations whose annual contractual increases are above the projected 6.7 per cent CPI guideline such as office rental and security services. An amount of R3.3 million has been reprioritized from Goods and Service to Payment of Capital Assets to cater for replacement of equipment which is aging.

## Procurement

The Department does not fund capital projects from its Equitable Share except for provincially earmarked and once off allocated funds such as construction of Traditional Council offices. Procurement of capital projects for more than R500 000 consist mainly of Human Settlements related projects. Due to previous delays experienced during Human Settlements procurement processes, the Department took a decision to establish a database of low cost housing contractors which will be valid for three years.

## Receipts and financing

### Summary of receipts and financing

Table 11.1 (a) below reflect departmental receipts per main category over the seven-year period.

**Table 11.1(a): Summary of receipts: Cooperative Governance, Human Settlements and Traditional Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Equitable share	947 769	1 095 725	1 208 602	1 260 278	1 261 378	1 261 378	1 311 819	1 325 944	1 398 859
Conditional grants	827 747	1 593 889	1 605 212	1 321 493	1 406 461	1 406 461	1 312 187	1 355 011	1 439 299
Human Settlement Development	825 043	1 591 889	1 603 212	1 319 493	1 404 461	1 404 461	1 287 681	1 331 247	1 414 229
Housing Disaster Management	560	-	-	-	-	-	-	-	-
HDG allocation including earmarked funding	-	-	-	-	-	-	-	-	-
Title Deeds Restoration Grant	-	-	-	-	-	-	22 506	23 764	25 070
EPWP Incentive Allocation	2 144	2 000	2 000	2 000	2 000	2 000	2 000	-	-
Departmental receipts	-	-	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>1 775 516</b>	<b>2 689 614</b>	<b>2 813 814</b>	<b>2 581 771</b>	<b>2 667 839</b>	<b>2 667 839</b>	<b>2 624 006</b>	<b>2 680 955</b>	<b>2 838 158</b>

The departmental appropriation increased from R2.581 billion in 2017/18 to R2.624 billion in 2018/19. This is mainly due to a once off allocation of R50.0 million for construction of Traditional Council offices. A notable increase from R2.629 billion in 2018/19 to 2.838 billion is attributed to the introduction of Title Deed Restoration Grant.

## Departmental receipts collection

Table 11.1 (b) below reflect summary of departmental own receipts over the seven-year period.

Table 11.1(b): Departmental receipts: Cooperative Governance, Human Settlements and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 187	1 638	1 432	1 265	1 248	1 248	1 528	1 601	1 679
Transfers received	-	-	80	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	1	1	-	-	-
Interest, dividends and rent on land	93	15 999	4 748	118	933	933	941	949	958
Sale of capital assets	268	637	974	-	800	800	838	879	921
Transactions in financial assets and liabilities	1 501	17 713	1 481	1 409	1 863	1 863	1 477	1 548	1 622
<b>Total departmental receipts</b>	<b>3 049</b>	<b>35 987</b>	<b>8 715</b>	<b>2 792</b>	<b>4 845</b>	<b>4 845</b>	<b>4 784</b>	<b>4 977</b>	<b>5 180</b>

The main sources of revenue are commission on insurance and parking fees. The revenue budget of the department increases abnormally by 71.3 per cent in 2018/19 and 22.9 per cent over the MTEF due to anticipated interest accrued from funds transferred to implementing agencies and once off sale of capital assets.

## Payment summary

### Key assumptions

The following key assumptions were used in formulating the 2018/19 MTEF Budget.

- **Consumer price index (CPI)** of 5.4% in 2018/19, 5.5% in 2019/20 and 5.5% in 2020/21.
- **Compensation of Employees** - Salary increases for Departmental officials was catered for as per Treasury guideline and projected CPI. Pay progression of 1.5 per cent of the wage bill is included. The full implication of personnel-related costs, including performance bonuses, changes in staff numbers, general salary adjustments, overtime, medical aid contributions, housing allowance and other costs associated with personnel were also taken into account.
- **Goods and services:** All Departmental contractual obligations were prioritised for allocation before non-contractual activities were considered.

## Programme Summary

Table 11.2 (a) below provide summary of payments and estimates per programme over the seven-year period.

**Table 11.2(a): Summary of payments and estimates: Cooperative Governance, Human Settlements and Traditional Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Programme 1: Administration <sup>1</sup>	274 727	299 584	356 213	350 775	344 277	344 280	378 480	396 486	418 288
Programme 2: Human Settlements	676 825	1 234 023	1 637 118	1 443 591	1 530 744	1 530 744	1 444 403	1 495 956	1 587 994
Programme 3: Cooperative Governance	232 313	240 738	275 121	290 498	285 619	285 619	305 013	320 755	338 394
Programme 4: Traditional Institutional Development	341 605	411 339	411 186	496 907	507 199	507 199	496 110	467 758	493 482
<b>Total payments and estimates</b>	<b>1 525 470</b>	<b>2 185 684</b>	<b>2 679 638</b>	<b>2 581 771</b>	<b>2 667 839</b>	<b>2 667 842</b>	<b>2 624 006</b>	<b>2 680 955</b>	<b>2 838 158</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>1 525 470</b>	<b>2 185 684</b>	<b>2 679 638</b>	<b>2 581 771</b>	<b>2 667 839</b>	<b>2 667 842</b>	<b>2 624 006</b>	<b>2 680 955</b>	<b>2 838 158</b>

Departmental spending for the previous three years increased from R1.5 billion in 2014/15 to R2.7 billion in 2016/17 mainly due to an increase in Conditional Grants from R583.0 million to R1.5 billion (160%). The notable increase of R96.0 million in the Traditional Institutional Development budget from 2016/17 to 2017/18 is mainly attributable to the once-off allocation for construction of Traditional Councils' offices. Departmental budget growth from 2018/19 to 2020/21 financial year is largely influenced by Human Settlements Development Grant and Title Deeds Restoration Grant.

## Summary of economic classification

Table 11.2 (b) below provide summary of payments and estimates per economic classification over the seven-year period.

**Summary of provincial payments and estimates by economic classification: Cooperative Governance, Human Settlements and Traditional Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>922 299</b>	<b>991 242</b>	<b>1 111 655</b>	<b>1 160 917</b>	<b>1 152 110</b>	<b>1 152 113</b>	<b>1 225 857</b>	<b>1 297 962</b>	<b>1 369 338</b>
Compensation of employees	771 677	834 920	948 148	981 783	981 399	981 402	1 041 309	1 097 873	1 158 242
Goods and services	150 622	156 224	163 507	179 134	170 711	170 711	184 548	200 089	211 096
Interest and rent on land	-	98	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>593 857</b>	<b>1 188 751</b>	<b>1 542 964</b>	<b>1 348 704</b>	<b>1 432 095</b>	<b>1 432 095</b>	<b>1 336 728</b>	<b>1 381 039</b>	<b>1 466 759</b>
Provinces and municipalities	1 895	1 936	2 661	2 865	2 822	2 822	3 206	3 465	3 656
Departmental agencies and accounts	1 260	-	-	1 193	43	43	1	-	-
Non-profit institutions	2 863	55 059	15 662	19 743	19 743	19 743	17 514	18 494	19 511
Households	587 839	1 131 756	1 524 641	1 324 903	1 409 487	1 409 487	1 316 007	1 359 080	1 443 592
<b>Payments for capital assets</b>	<b>2 773</b>	<b>3 507</b>	<b>8 829</b>	<b>72 150</b>	<b>83 634</b>	<b>83 634</b>	<b>61 421</b>	<b>1 954</b>	<b>2 061</b>
Buildings and other fixed structures	-	-	-	70 000	70 000	70 000	50 000	-	-
Machinery and equipment	2 773	3 507	8 829	2 150	13 634	13 634	11 421	1 954	2 061
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>6 541</b>	<b>2 184</b>	<b>16 190</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 525 470</b>	<b>2 185 684</b>	<b>2 679 638</b>	<b>2 581 771</b>	<b>2 667 839</b>	<b>2 667 842</b>	<b>2 624 006</b>	<b>2 680 955</b>	<b>2 838 158</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>1 525 470</b>	<b>2 185 684</b>	<b>2 679 638</b>	<b>2 581 771</b>	<b>2 667 839</b>	<b>2 667 842</b>	<b>2 624 006</b>	<b>2 680 955</b>	<b>2 838 158</b>

**Compensation of Employees** –The average increase on compensation of employees amounted to 5.8 per cent from 2017/18 to 2020/21. The increase is attributable to improvements in conditions of service (salary adjustments).

**Goods and Services**- Spending on Goods and Services is mainly on office rental, legal fees, Human Settlements project management costs as well as municipal support programmes. The expenditure is expected to increase from R179.1 million in 2017/18 to R211.1 million in 2020/21 due to inflationary adjustments. An increase on minor assets budget is meant for replacement of worn-out furniture (chairs). Travel and Subsistence budget has increased by 17% due to increased Project Management transport costs as well as increased need for MEC's community and municipal stakeholders' engagements.

**Transfers and subsidies** - Spending on Transfers and Subsidies include, amongst others, Human Settlements Development Grant, support to Traditional Councils and King/Queenships as well as Leave Gratuities. From 2018/19 to 2020/21 the expenditure is expected to increase from R1.337 billion to R1.466 billion or 10% due to the introduction of the Title Deed Restoration Grant.

**Payments of Capital Assets** - Spending on Capital Assets includes, amongst others, Office furniture and Equipment, GG vehicles and Information Technology equipment. The expenditure is expected to decrease from 2017/18 to 2020/21 due to once-off allocation (R70.0 million) for construction of Traditional Council offices in the 2017/18 financial year. An increase in the Machinery and Equipment budget for 2018/19 is as a result of reprioritisation from Programme 4 (Traditional Affairs) to Programme 3 (Local Governance) in order to cater for Community Development Worker's tools of trade –Laptops.

## 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 estimate by category**

	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
		Audited outcome		Main appropriation	Adjusted appropriation	Revised baseline	Medium term estimates		
<b>Rand thousand</b>									
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	-	-	-	-	-
<b>Infrastructure transfers</b>	<b>583 021</b>	<b>1 128 309</b>	<b>1 518 244</b>	<b>1 319 493</b>	<b>1 254 614</b>	<b>1 254 641</b>	<b>1 287 681</b>	<b>1 331 247</b>	<b>1 414 229</b>
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	583 021	1 128 309	1 518 244	1 319 493	1 254 614	1 254 641	1 287 681	1 331 247	1 414 229
<b>Infrastructure: Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Leases</b>	-	-	-	-	-	-	-	-	-
<b>Non Infrastructure</b>	-	-	-	-	-	-	-	-	-
<b>Total Infrastructure (including non infrastructure items)</b>	<b>583 021</b>	<b>1 128 309</b>	<b>1 518 244</b>	<b>1 319 493</b>	<b>1 254 614</b>	<b>1 254 641</b>	<b>1 287 681</b>	<b>1 331 247</b>	<b>1 414 229</b>

Infrastructure payments consist of Human Settlement development costs which are largely RDP houses as well as informal settlement development initiatives. The total amount of R1.288 billion allocated for 2018/19 is earmarked to, amongst others, provide various human settlement basic services to 3 316 households, 7720 housing developments and 215 units through Community Residential Units (CRU) programme. The R1.288 billion is inclusive of earmarked funding for mining towns at a cost of R165.2 million.

## Transfers

### Transfers to Local Government

There are no transfers to public entities, local government or any other institution over the MTEF period.

## Programme description

The expenditure and budgeted estimates for each programme are summarized below. Details are presented in the Annexure to vote 11.

### Programme 1: Administration

**Programme purpose:** *To provide effective leadership in strategic planning of the department, management and administrative support to the core functions of the department.*

#### Programme objectives

- Financial Management support and advisory services for effective accountability.
- Professional corporate services support.

Table 11.3(a) and 11.3 (b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

**Table 11.3(a): Summary of payments and estimates: Programme 1: Administration**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Subprogramme</b>									
Corporate Services	272 946	297 682	354 311	348 873	342 375	342 243	376 578	394 584	416 282
Office of the MEC	1 781	1 902	1 902	1 902	1 902	2 037	1 902	1 902	2 006
<b>Total payments and estimates</b>	<b>274 727</b>	<b>299 584</b>	<b>356 213</b>	<b>350 775</b>	<b>344 277</b>	<b>344 280</b>	<b>378 480</b>	<b>396 486</b>	<b>418 288</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>274 727</b>	<b>299 584</b>	<b>356 213</b>	<b>350 775</b>	<b>344 277</b>	<b>344 280</b>	<b>378 480</b>	<b>396 486</b>	<b>418 288</b>



Table 11.3(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
R thousand									
<b>Current payments</b>	<b>264 504</b>	<b>293 102</b>	<b>328 374</b>	<b>342 929</b>	<b>335 137</b>	<b>335 137</b>	<b>370 667</b>	<b>388 387</b>	<b>409 744</b>
Compensation of employees	158 873	176 409	201 707	208 170	202 289	202 289	231 986	245 064	258 536
Goods and services	105 631	116 693	126 667	134 759	132 848	132 848	138 682	143 323	151 208
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>4 586</b>	<b>3 075</b>	<b>4 111</b>	<b>6 817</b>	<b>3 742</b>	<b>3 742</b>	<b>6 298</b>	<b>6 763</b>	<b>7 135</b>
Provinces and municipalities	1 895	1 918	2 532	2 680	2 593	2 593	2 999	3 246	3 425
Departmental agencies and accounts	1 260	-	-	1 193	86	86	1	-	-
Households	1 431	1 157	1 579	2 944	1 063	1 063	3 299	3 517	3 710
<b>Payments for capital assets</b>	<b>1 775</b>	<b>2 757</b>	<b>7 736</b>	<b>1 029</b>	<b>5 401</b>	<b>5 401</b>	<b>1 514</b>	<b>1 336</b>	<b>1 409</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 775	2 757	7 736	1 029	5 401	5 401	1 514	1 336	1 409
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>3 862</b>	<b>650</b>	<b>15 992</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>274 727</b>	<b>299 584</b>	<b>356 213</b>	<b>350 775</b>	<b>344 280</b>	<b>344 280</b>	<b>378 480</b>	<b>396 486</b>	<b>418 288</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>274 727</b>	<b>299 584</b>	<b>356 213</b>	<b>350 775</b>	<b>344 280</b>	<b>344 280</b>	<b>378 480</b>	<b>396 486</b>	<b>418 288</b>

Over the medium term, expenditure is expected to increase from R350.7 million in 2017/18 to R418.3 million in 2020/21. The increased spending realised on Capital assets during the 2016/17 financial year is ascribed to purchase of GG vehicles. The programme includes MEC total remuneration package of R1.9 million.

**Compensation of Employees** constitutes 61.1 per cent of the total budget for Administration. Expenditure is increasing from R208.1 million in 2017/18 to R258.5 million over the MTEF period to cater for improvements in conditions of service.

**Goods and Services** - The main cost drivers consist of office leases, maintenance of GG vehicles, Maintenance of IT system, Physical security services, Audit Fees, training etc. Operating leases takes 27 per cent (R50 million) of the total Goods and Services departmental budget. Over the medium term the expenditure is increasing from R134.8 million in 2017/18 to R151.2 million in 2020/21 or 12% due to inflation adjustments that are built-in within some of the contracts.

**Transfer payments** is increasing from R6.8 million in 2017/18 to R7.1 million in 2020/21 or 4% . The expenditure is mainly for rates and taxes as well as leave gratuities. The budget for provinces and municipalities is increased as a result of rates and taxes which are linked to office rental contract which is increasing at a rate of 9%.

**Payments for Capital Assets** is increasing from R1.0 million to R1.4 million over the MTEF period. Included in this item is the purchase of replacement laptops/desktops in 2018/19 financial year.

## Programme 2: Human Settlements

**Programme purpose:** To ensure the provision of housing development, access to adequate accommodation in relevant well located areas, access to basic services and access to social infrastructure and economic opportunities.

### Programme objectives

- To formalize informal settlements, acquisition of land for human settlement and facilitating municipal accreditation process.
- To manage the actual building process of RDP houses.
- To facilitate the transfer of housing properties through Enhanced Extended Discount Benefit Scheme (EEDBS) in order to promote individual ownership of government houses that were built prior to 1994.

Table 11.4 (a) and 11.4 (b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

**Table 11.4(a): Summary of payments and estimates: Programme 2: Human Settlements**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Subprogramme</b>									
Housing Needs, Research and Planning	14 898	171 659	64 030	24 318	74 439	74 439	24 444	25 880	27 172
Housing Development, Implementation, Planning and Targets	629 462	1 027 312	1 511 209	1 367 746	1 243 939	1 243 939	1 338 040	1 384 516	1 471 278
Housing Asset Management and Property Management	32 465	35 052	61 879	51 527	62 366	62 366	81 919	85 560	89 544
<b>Total payments and estimates</b>	<b>676 825</b>	<b>1 234 023</b>	<b>1 637 118</b>	<b>1 443 591</b>	<b>1 380 744</b>	<b>1 380 744</b>	<b>1 444 403</b>	<b>1 495 956</b>	<b>1 587 994</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>676 825</b>	<b>1 234 023</b>	<b>1 637 118</b>	<b>1 443 591</b>	<b>1 380 744</b>	<b>1 380 744</b>	<b>1 444 403</b>	<b>1 495 956</b>	<b>1 587 994</b>

**Table 11.4(b): Summary of payments and estimates by economic classification: Programme 2: Human Settlements**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>92 754</b>	<b>103 980</b>	<b>117 784</b>	<b>121 313</b>	<b>122 711</b>	<b>122 711</b>	<b>131 251</b>	<b>140 726</b>	<b>148 464</b>
Compensation of employees	78 909	88 918	103 157	106 941	108 941	108 941	115 616	121 896	128 598
Goods and services	13 845	15 062	14 627	14 372	13 770	13 770	15 635	18 830	19 866
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>583 655</b>	<b>1 129 433</b>	<b>1 519 221</b>	<b>1 321 678</b>	<b>1 256 831</b>	<b>1 256 831</b>	<b>1 312 394</b>	<b>1 355 230</b>	<b>1 439 530</b>
Provinces and municipalities	-	18	129	185	-	-	207	219	231
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	583 655	1 129 415	1 519 092	1 321 493	1 256 831	1 256 831	1 312 187	1 355 011	1 439 299
<b>Payments for capital assets</b>	<b>416</b>	<b>210</b>	<b>113</b>	<b>600</b>	<b>1 202</b>	<b>1 202</b>	<b>758</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	416	210	113	600	1 202	1 202	758	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>676 825</b>	<b>1 234 023</b>	<b>1 637 118</b>	<b>1 443 591</b>	<b>1 380 744</b>	<b>1 380 744</b>	<b>1 444 403</b>	<b>1 495 956</b>	<b>1 587 994</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>676 825</b>	<b>1 234 023</b>	<b>1 637 118</b>	<b>1 443 591</b>	<b>1 380 744</b>	<b>1 380 744</b>	<b>1 444 403</b>	<b>1 495 956</b>	<b>1 587 994</b>

Over the medium term, expenditure is increasing from R1.444 billion in 2017/18 to R1.588 billion in 2020/21 due to the introduction of Title Deed Restoration Grant.

**Compensation of Employees** is mainly for salaries in respect of employees attached to the programme as well as salaries of contract workers(Cuban Engineers). Expenditure on Compensation of Employees is increasing from R106.9 million in 2017/18 to R128.6 million in

2020/21 to cater for improvements in conditions of service. Compensation of Employees constitutes 7.1 per cent of the total budget allocation for the programme in 2018/19.

**Goods and Services** budget is increasing over the medium term from R14.4 million in 2017/18 to R19.9 million in 2020/21. Cost drivers on Goods and Services consist mainly of costs which are attributable to project management services linked to the delivery of houses. Provision is also made for conveyance costs attached to the implementation of Enhanced Extended Discount Benefit Scheme, and municipal accreditation processes. Housing tribunal activities, maintenance costs for Housing Subsidy System, annual Govan Mbeki awards costs and Provincial Housing Indaba are also budgeted within Goods and Services.

**Transfer payments** increases from R1.321 billion in 2017/18 to R1.440 billion 2020/21. The cost drivers consist of Human Settlements development grant, Extended Public Works programme and Leave gratuity. Human Settlements grant constitute 91.8 per cent of total budget for Human Settlements.

### Service Delivery measures

Programme 2: Human Settlements		Estimated Annual Targets		
		2018/19	2019/20	2020/21
2.1	Number of informal settlements formalised through township establishment	Formalise 6 settlements	Formalise 4 settlements	Formalise 4 settlements
2.2	Number of Hectares of land acquired	31Ha	40Ha	40Ha
2.3	Number of planned human settlement (housing) developments based on IDPs', National and Provincial Priorities approved (Number of development sites identified)	8 000	8 896	9 501
2.4	Number of municipalities accredited on Human settlements provision	Prepare and support 5 Municipalities (Mogalakwena, Thabazimbi, Greater Tzaneen, Bela-Bela, Fetakgomo /Tubatse) for level 1 accreditation	Prepare and support 5 Municipalities (Mogalakwena, Thabazimbi, Greater Tzaneen, Bela-Bela and Fetakgomo /Tubatse) for level 2 accreditation	Prepare and support three municipalities for level 2 accreditation
2.5	Number of new houses built (Rural)	7 450	8 896	9 501

Programme 2: Human Settlements		Estimated Annual Targets		
		2018/19	2019/20	2020/21
2.6	Number of households connected to basic services as part of the Informal Settlements Upgrading Programme	3 316	4 421	4 642
2.7	Number of rental units built (CRU) and(SH)	215	250	263
2.8	Number of units transferred through the Enhanced Extended Discount Benefit Scheme	170	100	100
2.9	Number of job opportunities created.	5 000	6 000	6 000
2.10	Number of Finance-linked individual subsidy programme (FLISP) units completed	100	120	126

### 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 support municipalities with administration requirements and compliance, financial management and accountability, public participation, capacity development as well as perform monitoring and evaluation.
- To support and monitor municipalities on spatial planning, disaster management, land use management, municipalities infrastructure delivery, local economic development and IDP coordination.

Table 11.5(a) and 11.5(b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

**Table 11.5(a): Summary of payments and estimates: Programme 3: Cooperative Governance**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Local Governance	174 443	183 108	209 537	218 582	219 487	219 487	234 575	247 037	260 623
Development Planning	57 870	57 630	65 584	71 916	66 132	66 132	70 438	73 718	77 771
<b>Total payments and estimates</b>	<b>232 313</b>	<b>240 738</b>	<b>275 121</b>	<b>290 498</b>	<b>285 619</b>	<b>285 619</b>	<b>305 013</b>	<b>320 755</b>	<b>338 394</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>232 313</b>	<b>240 738</b>	<b>275 121</b>	<b>290 498</b>	<b>285 619</b>	<b>285 619</b>	<b>305 013</b>	<b>320 755</b>	<b>338 394</b>

**Table 11.5(b): Summary of payments and estimates: Programme 3: Cooperative Governance**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>228 520</b>	<b>238 567</b>	<b>272 427</b>	<b>289 850</b>	<b>278 440</b>	<b>278 440</b>	<b>302 368</b>	<b>319 987</b>	<b>337 583</b>
Compensation of employees	203 697	221 835	257 395	267 764	262 764	262 764	277 908	292 622	308 714
Goods and services	24 823	16 634	15 032	22 086	15 676	15 676	24 460	27 365	28 869
Interest and rent on land	-	98	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 657</b>	<b>605</b>	<b>1 899</b>	<b>348</b>	<b>1 469</b>	<b>1 469</b>	<b>389</b>	<b>412</b>	<b>435</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	1 657	605	1 899	348	1 469	1 469	389	412	435
<b>Payments for capital assets</b>	<b>537</b>	<b>432</b>	<b>597</b>	<b>300</b>	<b>5 710</b>	<b>5 710</b>	<b>2 256</b>	<b>356</b>	<b>376</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	537	432	597	300	5 710	5 710	2 256	356	376
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1 599</b>	<b>1 134</b>	<b>198</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>232 313</b>	<b>240 738</b>	<b>275 121</b>	<b>290 498</b>	<b>285 619</b>	<b>285 619</b>	<b>305 013</b>	<b>320 755</b>	<b>338 394</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>232 313</b>	<b>240 738</b>	<b>275 121</b>	<b>290 498</b>	<b>285 619</b>	<b>285 619</b>	<b>305 013</b>	<b>320 755</b>	<b>338 394</b>

Over the medium term expenditure is increasing from R R290.5 million in 2017/18 to R338.4 million in 2020/21 to cater for inflationary adjustments.

**Compensation of Employees:** Over the medium term the budget is increasing from R267.8 million in 2017/18 to R308.7 million in 2020/21. Compensation of Employees constitutes 91 per cent of the total budget for Cooperative Governance. Community Development Programme constitutes a larger per cent of total Compensation of Employees within the programme.

**Goods and Services** budget is increasing from R22.1 million in 2017/18 to R28.9million in 2020/21. The programme's cost drivers on goods and services are mainly in respect of provision of support to municipalities with respect to development of infrastructure plans disaster relief interventions, induction of councilors and ward committee members across the province.

**Transfer payments** is mainly for Leave Gratuities in respect of officials who leave the Department through retirement, resignation or death. The budget is increasing from R348 000 in 2017/18 to R435 000 in 2020/21 financial year.

**Payments for Capital Assets:** The budget is increasing from R348 000 in 2017/18 to R376 000 in 2020/21 financial year to cater for aging computer equipment. The huge budget allocated in

2018/19 is a once-off allocation for purchase tools of trade (Laptops) for Community development workers.

### Service delivery measures

Programme 3: Co - operative Governance		Estimated Annual Targets		
		2018/19	2019/20	2020/21
3.1	Number of municipalities Supported with compilation of AFS for submission to the AG	27	27	27
3.2	Number of municipalities with functional Performance Management System (PMS)	27	27	27
3.3	Number of reports on Fraud, Corruption and Maladministration	4	4	4
3.4	Number of Municipalities guided to comply with MPRA by target date	22	22	22
3.5	Report on implementation oof Back to Basics support plans by municipalities	4	4	4
3.6	Number of municipalities supported to maintain functional ward committees	22	22	22
3.7	Number of municipalities with disaster management centres supported	5	5	5
3.8	Number of municipalities supported to implement SDFs in terms of the guidelines	22	22	22
3.9	Number of municipalities supported to implement LUSs in terms of SPLUMA guidelines	22	22	22
3.10	Number of meetings of the Intergovernmental Disaster Management Forum	22	22	22

### Programme 4: Traditional Institutional Development

**Program purpose:** *The programme aims to support the institution of Traditional Leadership to operate within the context of co-operative governance.*

#### Programme objectives

- To support Traditional Institutions with administration, resource administration, land administration and facilitation of rural development.

- To support the Houses of Traditional leadership with administration of its committees and Local Houses.

Table 11.6(a) and 11.6(b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

**Table 11.6(a): Summary of payments and estimates: Programme 4: Traditional Institutional Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Traditional Institutional Admin	334 760	404 415	401 869	487 439	496 231	496 231	485 017	455 460	480 507
Administration of Houses of Traditional Leaders	6 845	6 924	9 317	9 468	10 968	10 968	11 092	12 298	12 975
<b>Total payments and estimates</b>	<b>341 605</b>	<b>411 339</b>	<b>411 186</b>	<b>496 907</b>	<b>507 199</b>	<b>507 199</b>	<b>496 110</b>	<b>467 758</b>	<b>493 482</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>341 605</b>	<b>411 339</b>	<b>411 186</b>	<b>496 907</b>	<b>507 199</b>	<b>507 199</b>	<b>496 110</b>	<b>467 758</b>	<b>493 482</b>

**Table 11.6(b): Summary of payments and estimates: Programme 4: Traditional Institutional Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>336 521</b>	<b>355 593</b>	<b>393 070</b>	<b>406 825</b>	<b>415 825</b>	<b>415 825</b>	<b>421 571</b>	<b>448 862</b>	<b>473 547</b>
Compensation of employees	330 198	347 758	385 889	398 908	407 408	407 408	415 800	438 291	462 394
Goods and services	6 323	7 835	7 181	7 917	8 417	8 417	5 771	10 571	11 153
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>3 959</b>	<b>55 638</b>	<b>17 733</b>	<b>19 861</b>	<b>20 053</b>	<b>20 053</b>	<b>17 646</b>	<b>18 634</b>	<b>19 659</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 863	55 059	15 662	19 743	19 743	19 743	17 514	18 494	19 511
Households	1 096	579	2 071	118	310	310	132	140	148
<b>Payments for capital assets</b>	<b>45</b>	<b>108</b>	<b>383</b>	<b>70 221</b>	<b>71 321</b>	<b>71 321</b>	<b>56 893</b>	<b>262</b>	<b>276</b>
Buildings and other fixed structures	-	-	-	70 000	70 000	70 000	50 000	-	-
Machinery and equipment	45	108	383	221	1 321	1 321	6 893	262	276
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1 080</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>341 605</b>	<b>411 339</b>	<b>411 186</b>	<b>496 907</b>	<b>507 199</b>	<b>507 199</b>	<b>496 110</b>	<b>467 758</b>	<b>493 482</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>341 605</b>	<b>411 339</b>	<b>411 186</b>	<b>496 907</b>	<b>507 199</b>	<b>507 199</b>	<b>496 110</b>	<b>467 758</b>	<b>493 482</b>

Over the medium term budget is decreasing from R496.9 million in 2017/18 to R493.5 million in 2020/21. **Compensation of Employees** in this programme is largely influenced by traditional leaders' royal allowances which constitute 46 per cent of the total Compensation of Employees budget and staff attached to more than 180 traditional councils around the province. Over the medium term, the budget is increasing from R398.9 million in 2017/18 to R462.4 million in 2020/21 to cater for improvement of conditions of service and royal allowance adjustments.

**Goods and Services** – Over the medium term budget on Goods and Services is increasing from R7.9 million in 2017/18 to R11.2 million in 2020/21. Cost drivers are mainly for providing

operational support to the House of Traditional Leadership as well as costs associated with traditional councils' reconstitution processes.

**Transfer and Subsidies** decreases from R19.9 million in 2017/18 to R19.7 million in 2020/21 due to reduction on the allocation for subsidies to Traditional Council staff. Cost drivers on Transfers & Subsidies in this programme consist mainly of the cost for support to traditional council offices.

**Payments of Capital Assets:** The budget is decreasing from R70.2 million in 2017/18 to R276 000 in 2020/21 due to once-off allocation for construction of traditional councils' offices in the 2017/18 and 2018/19 financial years.

### Service delivery measures

Programme 4: Traditional Institutional Development		Estimated Annual Targets		
		2018/19	2019/20	2020/21
4.1	Number of sittings by the Provincial House of Traditional Leaders	2	2	2
4.2	Number of sittings by the Local House of Traditional Leaders	10	10	10
4.3	Number of reports on Traditional Leadership Disputes referred to the House	3	3	3
4.4	Number of reports on Traditional Councils supported	4	4	4
4.5	Number of reports on initiation Schools	3	3	3
4.6	Number of reports on financial reconciliation for Traditional Councils	4	4	4

### 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

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		2017/18 - 2020/21		
	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 - 6	1 233	101 145	1 338	223 137	1 317	279 473	1 156	152	1 308	287 093	1 308	298 800	1 308	317 279	1 308	334 595	-	5.2%	29.0%
7 - 10	600	283 443	807	244 772	633	265 597	599	10	609	269 999	609	296 673	609	311 125	609	330 072	-	6.9%	28.1%
11 - 12	188	198 080	204	129 846	214	151 157	218	-	218	158 200	218	168 670	218	178 093	218	187 237	-	5.8%	16.2%
13 - 16	53	46 974	58	58 230	56	56 759	67	2	69	75 387	69	76 820	69	81 106	69	85 557	-	4.3%	7.5%
Other	1 531	142 034	1 501	178 935	1 495	196 161	121	1 495	1 616	190 720	1 616	200 256	1 616	210 268	1 616	220 782	-	5.0%	19.2%
<b>Total</b>	<b>3 605</b>	<b>771 677</b>	<b>3 908</b>	<b>834 920</b>	<b>3 715</b>	<b>948 148</b>	<b>2 161</b>	<b>1 659</b>	<b>3 820</b>	<b>981 399</b>	<b>3 820</b>	<b>1 041 219</b>	<b>3 820</b>	<b>1 097 873</b>	<b>3 820</b>	<b>1 158 243</b>	<b>-</b>	<b>5.7%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	340	158 873	516	176 409	538	201 707	370	162	532	202 286	532	212 997	532	222 298	532	234 510	-	5.1%	20.4%
2. Human Settlements	169	78 909	177	88 918	183	103 157	183	-	183	108 941	183	115 923	183	123 039	183	129 807	-	6.0%	11.2%
3. Cooperative Governance	662	203 697	663	221 835	660	257 395	636	-	636	262 764	636	281 582	636	298 079	636	314 474	-	6.2%	27.0%
4. Traditional Institutional Development	2 434	330 198	2 552	347 758	2 344	385 889	972	1 497	2 469	407 408	2 469	430 717	2 469	454 457	2 469	479 452	-	5.6%	41.4%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3 605</b>	<b>771 677</b>	<b>3 908</b>	<b>834 920</b>	<b>3 715</b>	<b>948 148</b>	<b>2 161</b>	<b>1 659</b>	<b>3 820</b>	<b>981 399</b>	<b>3 820</b>	<b>1 041 219</b>	<b>3 820</b>	<b>1 097 873</b>	<b>3 820</b>	<b>1 158 243</b>	<b>-</b>	<b>5.7%</b>	<b>100.0%</b>

Departmental personnel numbers include 415 Community Development Workers (CDWs). The total number of permanent staff equals 3501 as at the 30<sup>th</sup> of June 2017 which include 1 494 Traditional Leaders, 30 Excess and 1 977 staff attached to the approved establishment. The budget for Traditional Leaders allowances remain constant until they are revised through a proclamation which normally is projected at 5 per cent. Excess staff as well as interns (120) cost is also provided in the budget.

## Training

### Information on training

Tables 11.8 provide payment and information on training over the seven-year period.

Table 11.8 : Information on training: Co-Operative Governance Human Settlement and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Number of staff	3 605	3 908	3 715	3 820	3 820	3 820	3 820	3 820	3 820
Number of personnel trained	800	800	800	800	800	800	846	894	943
of which									
Male	360	363	363	363	363	363	384	406	428
Female	440	437	437	437	437	437	462	488	515
Number of training opportunities	1 858	378	379	378	378	378	400	423	446
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	16	16	16	16	16	16	17	18	19
Seminars	16	16	16	16	16	16	17	18	19
Other	1 826	347	347	347	347	347	367	387	408
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	110	115	117	118	118	118	118	118	118
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	189	198	198	198	198	198	209	221	233
<b>Payments on training by programme</b>									
1. Administration	2 443	5 945	8 778	8 870	8 870	8 870	9 464	10 089	10 745
2. Human Settlements	-	-	-	-	-	-	-	-	-
3. Cooperative Governance	-	-	-	-	-	-	-	-	-
4. Traditional Institutional Development	-	-	-	-	-	-	-	-	-
<b>Total payments on training</b>	<b>2 443</b>	<b>5 945</b>	<b>8 778</b>	<b>8 870</b>	<b>8 870</b>	<b>8 870</b>	<b>9 464</b>	<b>10 089</b>	<b>10 745</b>

Budget for training is meant for payment of tuition fees for departmental bursars as well as for various learner-ship and training programmes. The departmental training programmes are handled centrally in Programme 1 (Administration), hence the revised illustration from 2014/15 and over the MTEF. The department is obligated to utilise an amount of 1 per cent of its Compensation of Employees budget per annum for training purposes. All training programmes and work skills programmes (WSP) are covered within the training budget and coordinated through corporate services within Programme 1 (Administration).

# **Annexures to Vote 11:**

**Co-operative Governance, Human Settlement  
and Traditional Affairs**

**Table 11.9: Specification of receipts: Cooperative Governance, Human Settlements and Traditional Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>1 187</b>	<b>1 638</b>	<b>1 432</b>	<b>1 265</b>	<b>1 248</b>	<b>1 248</b>	<b>1 528</b>	<b>1 601</b>	<b>1 679</b>
Sales of goods and services produced by department	1 187	1 447	1 432	1 265	1 121	1 121	1 395	1 462	1 533
Sales by market establishments	-	250	250	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	1 187	1 197	1 182	1 265	1 121	1 121	1 395	1 462	1 533
Of which									
Commission on Insurance	740	-	774	807	807	807	855	899	948
Tender documents	151	-	206	170	254	254	180	190	200
Parking fees	255	-	-	259	259	259	274	287	303
Rental Dwellings	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	191	-	-	127	127	133	139	146
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>80</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	80	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>93</b>	<b>15 999</b>	<b>4 748</b>	<b>118</b>	<b>933</b>	<b>933</b>	<b>941</b>	<b>949</b>	<b>958</b>
Interest	37	15 937	4 748	42	857	857	857	857	857
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	56	62	-	76	76	76	84	92	101
<b>Sales of capital assets</b>	<b>268</b>	<b>637</b>	<b>974</b>	<b>-</b>	<b>800</b>	<b>800</b>	<b>838</b>	<b>879</b>	<b>921</b>
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	268	637	974	-	800	800	838	879	921
<b>Transactions in financial assets and liabilities</b>	<b>1 501</b>	<b>17 713</b>	<b>1 481</b>	<b>1 409</b>	<b>1 863</b>	<b>1 863</b>	<b>1 477</b>	<b>1 548</b>	<b>1 622</b>
<b>Total departmental receipts</b>	<b>3 049</b>	<b>35 987</b>	<b>8 715</b>	<b>2 792</b>	<b>4 845</b>	<b>4 845</b>	<b>4 784</b>	<b>4 977</b>	<b>5 180</b>

Table 11.10(a): Payments and estimates by economic classification: Cooperative Governance, Human Settlements and Traditional Affairs

				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Outcome			2017/18			2018/19	2019/20	2020/21
R thousand	2014/15	2015/16	2016/17						
Current payments	922 299	991 242	1 111 655	1 160 917	1 152 113	1 152 113	1 225 857	1 297 962	1 369 338
Compensation of employees	771 677	834 920	948 148	981 783	981 402	981 402	1 041 309	1 097 873	1 158 242
Salaries and wages	688 516	741 084	841 713	852 172	849 031	849 031	926 321	977 868	1 031 623
Social contributions	83 161	93 836	106 435	129 611	132 371	132 371	114 988	120 005	126 619
Goods and services	150 622	156 224	163 507	179 134	170 711	170 711	184 548	200 089	211 096
of which									
Administrative fees	1 697	791	1 270	1 234	1 234	1 234	1 380	1 403	1 480
Advertising	2 199	2 061	1 946	1 257	3 019	3 019	1 310	1 489	1 571
Assets less than the capitalisation threshold	156	253	316	99	163	163	205	132	140
Audit cost: External	4 330	4 034	3 995	4 290	4 290	4 290	4 577	4 880	5 148
Bursaries: Employees	3 711	444	759	1 143	883	883	1 235	1 306	1 378
Catering: Departmental activities	1 031	919	1 180	975	1 712	1 712	1 441	1 116	1 177
Communication (G&S)	10 525	10 032	12 472	12 996	12 496	12 496	13 867	14 782	15 595
Computer services	8 994	9 081	11 338	12 432	12 217	12 217	13 299	13 980	14 749
Consultants and professional services: Business and advisory services	11 338	6 110	2 331	24 617	12 674	12 674	20 919	21 944	23 151
Consultants and professional services: Infrastructure and planning	2 028	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	2 461	12 213	9 422	3 035	2 693	2 693	3 012	3 211	3 388
Contractors	6 657	6 788	6 130	7 334	4 902	4 902	4 266	5 271	5 561
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	292	394	154	315	402	402	511	360	380
Fleet services (including government motor transport)	5 433	5 051	5 489	6 895	5 293	5 293	4 666	3 937	4 154
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	398	134	289	289	66	13	14
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	84	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	483	361	164	335	755	755	576	390	411
Consumables: Stationery,printing and office supplies	6 502	4 628	5 135	6 290	5 116	5 116	5 436	5 976	6 304
Operating leases	36 081	39 232	41 808	45 958	48 981	48 981	50 511	54 952	57 974
Property payments	12 165	14 022	17 567	18 962	18 972	18 972	21 007	22 602	23 846
Transport provided: Departmental activity	11	-	-	-	-	-	-	-	-
Travel and subsistence	29 355	33 819	35 285	24 830	28 188	28 188	29 068	35 508	37 462
Training and development	2 886	1 326	1 435	1 143	1 063	1 063	1 235	1 306	1 378
Operating payments	1 922	1 893	1 664	2 256	1 758	1 758	3 006	2 536	2 675
Venues and facilities	3 705	2 688	3 249	2 604	3 611	3 611	2 955	2 995	3 160
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	98	-	-	-	-	-	-	-
Interest	-	98	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to <sup>1</sup> :	593 857	1 188 751	1 542 964	1 348 704	1 282 095	1 282 095	1 336 728	1 381 039	1 466 759
Provinces and municipalities	1 895	1 936	2 661	2 865	2 593	2 593	3 206	3 465	3 656
Provinces <sup>2</sup>	-	18	129	185	-	-	207	219	231
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	18	129	185	-	-	207	219	231
Municipalities <sup>3</sup>	1 895	1 918	2 532	2 680	2 593	2 593	2 999	3 246	3 425
Municipalities	1 895	1 918	2 532	2 680	2 593	2 593	2 999	3 246	3 425
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 260	-	-	1 193	86	86	1	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	1 260	-	-	1 193	86	86	1	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 863	55 059	15 662	19 743	19 743	19 743	17 514	18 494	19 511
Households	587 839	1 131 756	1 524 641	1 324 903	1 259 673	1 259 673	1 316 007	1 359 080	1 443 592
Social benefits	4 818	2 619	5 761	3 410	3 212	3 212	3 820	4 069	4 293
Other transfers to households	583 021	1 129 137	1 518 880	1 321 493	1 256 461	1 256 461	1 312 187	1 355 011	1 439 299
Payments for capital assets	2 773	3 507	8 829	72 150	83 634	83 634	61 421	1 954	2 061
Buildings and other fixed structures	-	-	-	70 000	70 000	70 000	50 000	-	-
Buildings	-	-	-	70 000	70 000	70 000	50 000	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 773	3 507	8 829	2 150	13 634	13 634	11 421	1 954	2 061
Transport equipment	711	1 163	6 936	-	4 085	4 085	-	-	-
Other machinery and equipment	2 062	2 344	1 893	2 150	9 549	9 549	11 421	1 954	2 061
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	367	-	-	-	-	-	-	-
Payments for financial assets	6 541	2 184	16 190	-	-	-	-	-	-
Total economic classification: Programme (number and name)	1 525 470	2 185 684	2 679 638	2 581 771	2 517 842	2 517 842	2 624 006	2 680 955	2 838 158
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-

Table 11.10(b): Payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>264 504</b>	<b>293 102</b>	<b>328 374</b>	<b>342 929</b>	<b>335 137</b>	<b>335 137</b>	<b>370 667</b>	<b>388 387</b>	<b>409 744</b>
Compensation of employees	158 873	176 409	201 707	208 170	202 289	202 289	231 986	245 064	258 536
Salaries and wages	139 505	154 791	176 096	179 108	173 227	173 227	204 646	217 372	229 306
Social contributions	19 368	21 618	25 611	29 062	29 062	29 062	27 340	27 692	29 230
Goods and services	105 631	116 693	126 667	134 759	132 848	132 848	138 682	143 323	151 208
of which									
Administrative fees	-	-	-	34	4	4	-	-	-
Advertising	1 702	1 662	1 206	944	1 490	1 490	1 031	1 171	1 236
Assets less than the capitalisation threshold	156	96	215	10	70	70	81	-	-
Audit cost: External	4 330	4 034	3 995	4 290	4 290	4 290	4 577	4 880	5 148
Bursaries: Employees	371	444	759	1 143	883	883	1 235	1 306	1 378
Catering: Departmental activities	591	581	439	238	535	535	390	-	-
Communication (G&S)	10 525	10 032	12 472	12 996	12 496	12 496	13 867	14 782	15 595
Computer services	8 994	9 081	11 338	12 432	12 217	12 217	13 299	13 980	14 749
Consultants and professional services: Business and advisory services	119	1 728	249	7 207	5 058	5 058	5 549	1 737	1 833
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	2 459	7 948	8 125	3 035	2 693	2 693	3 012	3 211	3 388
Contractors	6 652	6 723	6 130	7 334	4 902	4 902	4 266	5 271	5 561
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	292	394	154	315	402	402	511	360	380
Fleet services (including government motor transport)	5 433	5 051	5 489	6 895	5 293	5 293	4 666	3 937	4 154
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	97	50	180	180	54	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	483	332	164	335	535	535	576	390	411
Consumable: Stationery, printing and office supplies	6 418	4 594	4 956	5 880	4 851	4 851	5 270	5 800	6 119
Operating leases	35 617	38 823	41 466	45 518	48 541	48 541	50 051	54 462	57 457
Property payments	12 144	13 993	17 532	18 902	18 912	18 912	20 947	22 538	23 778
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 976	8 053	8 761	4 304	6 660	6 660	6 262	7 068	7 457
Training and development	1 088	1 326	1 435	1 143	1 063	1 063	1 235	1 306	1 378
Operating payments	574	515	744	1 000	645	645	1 406	836	882
Venues and facilities	1 707	1 283	941	754	1 128	1 128	399	288	304
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>4 586</b>	<b>3 075</b>	<b>4 111</b>	<b>6 817</b>	<b>3 742</b>	<b>3 742</b>	<b>6 298</b>	<b>6 763</b>	<b>7 135</b>
Provinces and municipalities	1 895	1 918	2 532	2 680	2 593	2 593	2 999	3 246	3 425
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	1 895	1 918	2 532	2 680	2 593	2 593	2 999	3 246	3 425
Municipalities	1 895	1 918	2 532	2 680	2 593	2 593	2 999	3 246	3 425
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 260	-	-	1 193	86	86	1	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	1 260	-	-	1 193	86	86	1	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 431	1 157	1 579	2 944	1 063	1 063	3 299	3 517	3 710
Social benefits	1 431	1 157	1 579	2 944	1 063	1 063	3 299	3 517	3 710
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 775</b>	<b>2 757</b>	<b>7 736</b>	<b>1 029</b>	<b>5 401</b>	<b>5 401</b>	<b>1 514</b>	<b>1 336</b>	<b>1 409</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 775	2 757	7 736	1 029	5 401	5 401	1 514	1 336	1 409
Transport equipment	711	1 163	6 936	-	4 085	4 085	-	-	-
Other machinery and equipment	1 064	1 594	800	1 029	1 316	1 316	1 514	1 336	1 409
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>3 862</b>	<b>650</b>	<b>15 992</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (number and name)</b>	<b>274 727</b>	<b>299 584</b>	<b>356 213</b>	<b>350 775</b>	<b>344 280</b>	<b>344 280</b>	<b>378 480</b>	<b>396 486</b>	<b>418 288</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>274 727</b>	<b>299 584</b>	<b>356 213</b>	<b>350 775</b>	<b>344 280</b>	<b>344 280</b>	<b>378 480</b>	<b>396 486</b>	<b>418 288</b>

**Table 11.10(c): Payments and estimates by economic classification: Programme 2: Human Settlements**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>92 754</b>	<b>103 980</b>	<b>117 784</b>	<b>121 313</b>	<b>122 711</b>	<b>122 711</b>	<b>131 251</b>	<b>140 726</b>	<b>148 464</b>
Compensation of employees	78 909	88 918	103 157	106 941	108 941	108 941	115 616	121 896	128 598
Salaries and wages	69 541	77 971	90 853	93 536	95 536	95 536	102 271	107 826	113 755
Social contributions	9 368	10 947	12 304	13 405	13 405	13 405	13 345	14 070	14 843
Goods and services	13 845	15 062	14 627	14 372	13 770	13 770	15 635	18 830	19 866
of which									
Administrative fees	1 690	776	1 253	1 200	1 200	1 200	1 380	1 403	1 480
Advertising	55	77	326	146	596	596	100	128	135
Assets less than the capitalisation threshold	-	136	-	58	61	61	110	117	124
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	263	35	92	249	268	268	400	426	449
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	1 168	1 775	1 789	2 012	1 967	1 967	2 012	2 143	2 261
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	2	445	-	-	-	-	-	-	-
Contractors	5	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Consumable supplies	-	6	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	261	117	117	-	-	-
Operating leases	464	409	342	440	440	440	460	490	517
Property payments	21	29	35	60	60	60	60	64	68
Transport provided: Departmental activity	11	-	-	-	-	-	-	-	-
Travel and subsistence	8 979	10 669	10 023	8 951	7 956	7 956	10 038	12 909	13 619
Training and development	32	-	-	-	-	-	-	-	-
Operating payments	373	301	189	146	188	188	275	298	314
Venues and facilities	782	404	578	849	917	917	800	852	899
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>583 655</b>	<b>1 129 433</b>	<b>1 519 221</b>	<b>1 321 678</b>	<b>1 256 831</b>	<b>1 256 831</b>	<b>1 312 394</b>	<b>1 355 230</b>	<b>1 439 530</b>
Provinces and municipalities	-	18	129	185	-	-	207	219	231
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	18	129	185	-	-	207	219	231
Municipalities	-	18	129	185	-	-	207	219	231
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	583 655	1 129 415	1 519 092	1 321 493	1 256 831	1 256 831	1 312 187	1 355 011	1 439 299
Social benefits	634	278	212	-	370	370	-	-	-
Other transfers to households	583 021	1 129 137	1 518 880	1 321 493	1 256 461	1 256 461	1 312 187	1 355 011	1 439 299
<b>Payments for capital assets</b>	<b>416</b>	<b>210</b>	<b>113</b>	<b>600</b>	<b>1 202</b>	<b>1 202</b>	<b>758</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	416	210	113	600	1 202	1 202	758	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	416	210	113	600	1 202	1 202	758	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (number and name)</b>	<b>676 825</b>	<b>1 234 023</b>	<b>1 637 118</b>	<b>1 443 591</b>	<b>1 380 744</b>	<b>1 380 744</b>	<b>1 444 403</b>	<b>1 495 956</b>	<b>1 587 994</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>676 825</b>	<b>1 234 023</b>	<b>1 637 118</b>	<b>1 443 591</b>	<b>1 380 744</b>	<b>1 380 744</b>	<b>1 444 403</b>	<b>1 495 956</b>	<b>1 587 994</b>

Table 11.10(d): Payments and estimates by economic classification: Programme 3: Cooperative Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>228 520</b>	<b>238 567</b>	<b>272 427</b>	<b>289 850</b>	<b>278 440</b>	<b>278 440</b>	<b>302 368</b>	<b>319 987</b>	<b>337 583</b>
Compensation of employees	203 697	221 835	257 395	267 764	262 764	262 764	277 908	292 622	308 714
Salaries and wages	176 097	190 672	222 191	227 530	219 420	219 420	239 761	252 403	266 283
Social contributions	27 600	31 163	35 204	40 234	43 344	43 344	38 147	40 219	42 431
Goods and services	24 823	16 634	15 032	22 086	15 676	15 676	24 460	27 365	28 869
of which									
Administrative fees	7	15	17	-	30	30	-	-	-
Advertising	442	75	200	3	53	53	-	-	-
Assets less than the capitalisation threshold	-	3	-	13	13	13	15	15	16
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	126	74	156	87	728	728	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	9 477	2 396	87	12 061	3 426	3 426	13 335	14 172	14 951
Consultants and professional services: Infrastructure and planning	2 028	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	2 612	1 297	-	-	-	-	-	-
Contractors	-	65	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	126	73	98	98	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	84	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	200	200	-	-	-
Consumable: Stationery, printing and office supplies	-	-	140	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	9 499	10 130	11 490	8 462	9 361	9 361	8 984	10 930	11 531
Training and development	1 766	-	-	-	-	-	-	-	-
Operating payments	834	914	617	946	762	762	1 142	1 208	1 274
Venues and facilities	644	266	902	441	1 005	1 005	985	1 040	1 097
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	98	-	-	-	-	-	-	-
Interest	-	98	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>1 657</b>	<b>605</b>	<b>1 899</b>	<b>348</b>	<b>1 469</b>	<b>1 469</b>	<b>389</b>	<b>412</b>	<b>435</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 657	605	1 899	348	1 469	1 469	389	412	435
Social benefits	1 657	605	1 899	348	1 469	1 469	389	412	435
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>537</b>	<b>432</b>	<b>597</b>	<b>300</b>	<b>5 710</b>	<b>5 710</b>	<b>2 256</b>	<b>356</b>	<b>376</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	537	432	597	300	5 710	5 710	2 256	356	376
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	537	432	597	300	5 710	5 710	2 256	356	376
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1 599</b>	<b>1 134</b>	<b>198</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (number and name)</b>	<b>232 313</b>	<b>240 738</b>	<b>275 121</b>	<b>290 498</b>	<b>285 619</b>	<b>285 619</b>	<b>305 013</b>	<b>320 755</b>	<b>338 394</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>232 313</b>	<b>240 738</b>	<b>275 121</b>	<b>290 498</b>	<b>285 619</b>	<b>285 619</b>	<b>305 013</b>	<b>320 755</b>	<b>338 394</b>

Table 11.10(e): Payments and estimates by economic classification: Programme 4: Traditional Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>336 521</b>	<b>355 593</b>	<b>393 070</b>	<b>406 825</b>	<b>415 825</b>	<b>415 825</b>	<b>421 571</b>	<b>448 862</b>	<b>473 547</b>
Compensation of employees	330 198	347 758	385 889	398 908	407 408	407 408	415 800	438 291	462 394
Salaries and wages	303 373	317 650	352 573	351 998	360 848	360 848	379 643	400 267	422 279
Social contributions	26 825	30 108	33 316	46 910	46 560	46 560	36 156	38 024	40 115
Goods and services	6 323	7 835	7 181	7 917	8 417	8 417	5 771	10 571	11 153
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	247	214	164	880	880	179	190	200
Assets less than the capitalisation threshold	-	18	101	18	19	19	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	51	229	493	401	181	181	652	690	728
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	574	211	206	3 337	2 223	2 223	24	3 892	4 106
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	1 208	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	175	11	11	11	12	13	14
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	23	-	-	20	20	-	-	-
Consumable: Stationery, printing and office supplies	84	34	39	149	148	148	167	176	185
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 901	4 967	5 011	3 113	4 211	4 211	3 784	4 601	4 855
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	141	163	114	164	163	163	183	194	205
Venues and facilities	572	735	828	560	561	561	771	815	860
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>3 959</b>	<b>55 638</b>	<b>17 733</b>	<b>19 861</b>	<b>20 053</b>	<b>20 053</b>	<b>17 646</b>	<b>18 634</b>	<b>19 659</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 863	55 059	15 662	19 743	19 743	19 743	17 514	18 494	19 511
Households	1 096	579	2 071	118	310	310	132	140	148
Social benefits	1 096	579	2 071	118	310	310	132	140	148
Other transfers to households	-	-	-	-	-	-	-	-	0
<b>Payments for capital assets</b>	<b>45</b>	<b>108</b>	<b>383</b>	<b>70 221</b>	<b>71 321</b>	<b>71 321</b>	<b>56 893</b>	<b>262</b>	<b>276</b>
Buildings and other fixed structures	-	-	-	70 000	70 000	70 000	50 000	-	-
Buildings	-	-	-	70 000	70 000	70 000	50 000	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	45	108	383	221	1 321	1 321	6 893	262	276
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	45	108	383	221	1 321	1 321	6 893	262	276
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1 080</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (number and name)</b>	<b>341 605</b>	<b>411 339</b>	<b>411 186</b>	<b>496 907</b>	<b>507 199</b>	<b>507 199</b>	<b>496 110</b>	<b>467 758</b>	<b>493 482</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>341 605</b>	<b>411 339</b>	<b>411 186</b>	<b>496 907</b>	<b>507 199</b>	<b>507 199</b>	<b>496 110</b>	<b>467 758</b>	<b>493 482</b>



Table 11.1(a): Payments and estimates by economic classification: Human Settlements Development grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	583 021	1 162 491	1 518 244	1 319 493	1 254 461	1 254 461	1 287 681	1 331 247	1 414 229
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	583 021	1 162 491	1 518 244	1 319 493	1 254 461	1 254 461	1 287 681	1 331 247	1 414 229
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	583 021	1 162 491	1 518 244	1 319 493	1 254 461	1 254 461	1 287 681	1 331 247	1 414 229
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	583 021	1 162 491	1 518 244	1 319 493	1 254 461	1 254 461	1 287 681	1 331 247	1 414 229

Table 11.1(b): Payments and estimates by economic classification: Title Deeds Restoration grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	22 506	23 764	25 070
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	22 506	23 764	25 070
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	22 506	23 764	25 070
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	-	-	-	-	-	22 506	23 764	25 070

Table 11.1(c): Payments and estimates by economic classification: EPWP Incentive grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	829	636	2 000	2 000	2 000	2 000	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	-	829	636	2 000	2 000	2 000	2 000	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	829	636	2 000	2 000	2 000	2 000	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	829	636	2 000	2 000	2 000	2 000	-	-

## Social Development

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*To be appropriated by Vote in 2018/19  
Responsible MEC  
Administering Department  
Accounting Officer*

*R1 986 729 000  
MEC for Social Development  
Department of Social Development  
Head of Department for Social Development*

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### Overview

#### Vision

A caring and self-reliant Society.

#### Mission

To transform our society by building conscious and capable citizens through the provision of integrated social development services.

#### Main services

- Integrated poverty alleviation programmes through sustainable development programmes in partnership with implementing agencies (such as Non-government organisation (NGOs), Community based organisations (CBOs) and Faith based organisations (FBOs).
- Protection, care and support to older people.
- Prevention, care and support services to people with disabilities.
- Integrated services to individuals and families affected and infected by HIV and AIDS.
- Social relief of distress.
- Prevention, care and support services to families.
- Protection and care services to children.
- Social crime prevention and intervention services.
- Victim empowerment services to victims of crime and violence.
- Substance abuse, prevention, treatment and rehabilitation services.
- These services are supported through financial management, human resource development and management and other support services.

## **Legislative mandates**

- The Constitution of the Republic of South Africa.
- The Social Assistance Act (Act no13 of 2004).
- The White Paper for Social Welfare (1997).
- The Social Service Professions Act, 1978 (Act no. 110 of 1978).
- The Child Care Act, 1983 (Act No. 74 of 1983).
- The Probation Services Act, 1991 (Act no.116 of 1991).
- The Domestic Violence Act (Act no. 61 of 2003).
- The Child Justice Act (Act no. 75 of 2008).
- The Prevention of and treatment for substance abuse Act (Act no.70 of 2008).
- The Older persons Act (Act no.13 of 2006).
- The Advisory Board on Social Development Act, 2001 (Act no. 3 of 2001).
- The Non-Profit Organizations Act, 1997 (Act no. 71 of 1997).
- The Children Act (Act no 38 of 2005).
- The Children's amendment Act (Act no. 41 of 2007).
- The Criminal Procedure Act (Act 51 of 1977).
- The Sexual Offences Related Matters Amendment Act no 32 of 2007.
- The South African Schools Act (Act).

## **Review of the current financial year (2017/18)**

The following key outputs have been achieved:

- The department strengthened the priority of social welfare service delivery through employment of social workers that benefitted from the Department of Social Development's Social Work Scholarship. The total number of 212 social work graduates has been appointed funded by Social Work Employment Grant.
- In increasing the provision of Early Childhood Development (ECD) services through partial care facilities to poor children, the department had handed over Sixty-five (65) ECD centres to service providers in all Districts for maintenance work.
- The Department, through an Integrated Anti-substance Abuse strategy designed to coordinate the provincial response to the problem by providing prevention services in the form of awareness to educate communities about the dangers of the abuse of substances. The total number of 58 047 beneficiaries were reached through the prevention and awareness programmes.

- The HIV and AIDS pandemic is having a devastating effect on society where children and women are the most affected by this disease. In mitigating the risks and resultant depressive conditions associated with the disease, the Department continues to implement psycho-social support programmes, particularly for children. The total number of 19 824 people affected with HIV and Aids were supported.
- The sustainable livelihoods programme supports development that builds on the strengths of poor people and provides them with opportunities to improve their livelihoods. The approach takes into account how development decisions affect groups such as women, youth and people with disabilities. The contract of 122 Masupatsela Youth Pioneers has been renewed for undergoing 18 months training in Community Development (NQF 5). The aim of providing this training is to equip the youth with the necessary skills and knowledge in order to become employable in the labour market.
- The Non-Profit Organisations have a significant role to play in the provision of preventative, rehabilitative, early intervention and developmental programmes. Despite this, NPOs especially in disadvantaged communities often face turbulent funding environments that bring uncertainty as far as their future survival is concerned. Department provided financial support to 3 298 NPOs that render services that are in line with its priorities.

## **Outlook for the coming financial year (2018/19)**

- The nature and quality of education and care the child receives during early years is of crucial importance for the later years. In 2018/19 financial year, department will continue to improve Early Childhood Development (ECD) programmes for children between 0-5 years old by implementing cognitive learning and protection services.
- Substance abuse is one of the key areas of service needs in the province due to increase in the number of people who are affected and it is recognized as one of the greatest health and social problems in South Africa. The Department will render psycho-social support services and care to persons with substance disorder to change behaviour patterns. This includes ensuring that substance abusers are reunited with communities after rehabilitation and are accordingly linked to economic empowerment opportunities for them to become self-sustainable.
- The sustainable livelihoods programme will continue to build and support development of the poor and provide them with opportunities to improve their livelihoods. The approach will

continue to take into account development decisions that affect groups of people such as women, youth and people with disability. In 2018/19, a total of 23 000 households will be profiled for services.

- Through improvement in the monitoring and evaluation of probation programmes for children and adults, expansion of social crime prevention and awareness programmes, department will ensure that there is reduced incidence of gender based violence and social crime.
- In order to provide developmental and integrated services to people with disabilities and ensure access to a comprehensive service, the department will provide funding for 4 754 beneficiaries through community based rehabilitation programmes/ projects, protective workshops and residential facilities for people with disabilities.
- In an effort to provide prevention of violence against woman and early intervention services for children to maximise child well-being investment, department is targeting to reach 16 320 victims of crime and violence through victim empowerment and Isibindi programmes.

## **Reprioritisation**

The Goods and Services budget of R2.5 million has been reprioritised through the revision of cost containment measure items (Advertising, entertainment, catering, minor assets, travel and subsistence, computer services, venues and facilities) for the 2018/19 MTEF period. The reprioritisation is aimed at adequate funding of departmental contractual obligations and key accounts items such as (Audit costs, agency and support/outsourced services, fleet services, food and food supplies, and property payments).

## **Procurement**

The contract for supply and delivery of school uniforms to orphans and vulnerable children due to HIV/AIDS and other hardships expired in May 2017 and the bid for three-year contract has been advertised on the 16<sup>th</sup> of February 2018. The new contract of secure care services at Mavambe Secure Care Centre commenced on the 01<sup>st</sup> of February 2018 whereas Polokwane Child and Youth Care Centre contract will be expiring on the 30<sup>th</sup> of June 2018 and the process for appointment of new contract are in place.

The department will strengthen its turnaround time for concluding procurement requests. The filling of critical post as well as capacitating SCM Practitioners will be prioritised.

## Receipts and financing

### Summary of receipts

Table 12.1 (a) below provides summary of total departmental receipts over the seven-year period.

**Table 12.1(a): Summary of receipts: Social Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Equitable share	1 470 242	1 605 694	1 668 597	1 770 975	1 778 753	1 778 753	1 859 529	1 995 233	2 105 200
Conditional grants	2 772	3 190	11 242	50 063	50 063	50 063	127 200	127 104	135 621
Social Sector (EPWP) Grant	2 772	3 190	11 242	8 978	8 978	8 978	8 008	-	-
Early Childhood Development	-	-	-	41 085	41 085	41 085	68 561	72 389	77 240
Social Worker Employment Grant	-	-	-	46 784	46 784	46 784	50 631	54 715	58 381
Departmental receipts	3 424	-	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>1 476 438</b>	<b>1 608 884</b>	<b>1 679 839</b>	<b>1 821 038</b>	<b>1 828 816</b>	<b>1 828 816</b>	<b>1 986 729</b>	<b>2 122 337</b>	<b>2 240 821</b>

The department receives budget from two sources of funding; equitable share and conditional grants. The allocation has increased from R1.821 billion in 2017/18 to R1.987 billion in 2018/19.

### Departmental own receipts collection

Table 12.1 (b) provides summary of total departmental own receipts collection over the seven-year period.

**Table 12.1(b): Departmental receipts: Social Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital asset	1 290	1 598	1 374	1 111	1 417	1 417	1 508	1 582	1 549
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	4	4	-	-	-
Sale of capital assets	546	12	3 205	363	363	363	384	406	428
Transactions in financial assets and liabilities	5 053	1 814	10 173	1 964	1 010	1 010	2 077	2 194	2 315
<b>Total departmental receipts</b>	<b>6 889</b>	<b>3 424</b>	<b>14 752</b>	<b>3 438</b>	<b>2 794</b>	<b>2 794</b>	<b>3 969</b>	<b>4 182</b>	<b>4 292</b>

The main sources of revenue are commission on insurance, rentals and parking fees. The revenue estimate increases by 15.4 percent in 2018/19 and 7.7 percent over the MTEF. The significant growth is influenced by once off sale of tender documents.

### Donor funding

Table 12.1 (c) below reflects the actual receipts of HWSETA donor funding for the period of 2017/18 to 2018/19 financial year

12.1 (c) : Details of Donor funding receipts

Donor	In kind/ In Cash	Spending Focus / Main Objective	Audited Outcome			Estimated Outcome	Medium-term Expenditure Estimate		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Donor funding HWSETA	Cash	Training and Development interns staff	14 669	15 296	12 000	4 005	14 220	-	-
<b>Total</b>			<b>14 669</b>	<b>15 296</b>	<b>12 000</b>	<b>4 005</b>	<b>14 220</b>	<b>-</b>	<b>-</b>

The department received the Internship grant of R4.0 million in the 2017/18 financial year from the HWSETA and anticipate to receive R14.2 million in 2018/19 financial year.

## Payment summary

Payment summary presented below provides information pertaining to the Vote as a whole at an aggregated level, including payments and budget estimates in terms of programmes and economic classification.

## Key assumptions

The following general assumptions were made by the department in formulating the 2018/19 budget as guided by the treasury guidelines:

- Revised CPI of 5.4 per cent in 2018/19, 5.5 per cent in 2019/20 and 5.5 per cent in 2020/21.
- Salary increase is based on CPI projections published in terms of 2017 Medium Term Budget Policy Statement (MTBPS) and is ring-fenced over the 2018 MTEF.
- Pay progression of approximately 1.5 per cent of the wage bill effective from 1<sup>st</sup> July in the next financial year 2018/19.

## Programme summary

The services rendered by the department are categorized under five (5) programmes, namely: Administration, Social Welfare Services, Children and Families, Restorative Services and Development and Support Services.

Table 12.2 (a) below provides a summary of payments and estimates per programme and economic classifications over the seven-year period.

Table 12.2(a): Summary of payments and estimates: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Programme 1: Administration <sup>1</sup>	259 735	264 542	275 570	286 608	286 608	286 608	307 532	348 026	367 169
Programme 2: Social Welfare Services	332 896	279 747	305 581	426 854	429 232	429 232	412 124	449 403	467 711
Programme 3: Children and Families	545 352	681 248	735 803	783 755	785 872	785 872	858 862	894 923	952 306
Programme 4: Restorative Services	161 383	191 718	167 209	164 638	167 921	167 921	216 784	236 299	249 295
Programme 5: Development and Support Services	156 234	168 242	178 046	159 181	159 181	159 181	191 427	193 686	204 340
<b>Total payments and estimates</b>	<b>1 455 600</b>	<b>1 585 497</b>	<b>1 662 209</b>	<b>1 821 036</b>	<b>1 828 814</b>	<b>1 828 814</b>	<b>1 986 729</b>	<b>2 122 337</b>	<b>2 240 821</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>1 455 600</b>	<b>1 585 497</b>	<b>1 662 209</b>	<b>1 821 036</b>	<b>1 828 814</b>	<b>1 828 814</b>	<b>1 986 729</b>	<b>2 122 337</b>	<b>2 240 821</b>

Table 12.2(b): Summary of provincial payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>988 304</b>	<b>1 066 145</b>	<b>1 108 546</b>	<b>1 231 456</b>	<b>1 243 556</b>	<b>1 243 556</b>	<b>1 353 456</b>	<b>1 459 915</b>	<b>1 548 374</b>
Compensation of employees	762 643	834 322	894 614	991 315	995 415	995 415	1 084 112	1 157 384	1 221 042
Goods and services	225 661	231 823	213 932	240 141	248 141	248 141	269 344	302 531	327 332
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>432 399</b>	<b>493 664</b>	<b>522 474</b>	<b>538 733</b>	<b>534 533</b>	<b>534 533</b>	<b>584 911</b>	<b>610 684</b>	<b>637 864</b>
Provinces and municipalities	165	164	112	350	350	350	370	391	413
Departmental agencies and accounts	5 006	5 236	5 886	5 700	1 500	1 500	1 587	1 676	1 768
Non-profit institutions	423 910	485 950	513 403	530 860	530 860	530 860	579 870	605 629	632 530
Households	3 318	2 314	3 073	1 823	1 823	1 823	3 084	2 988	3 153
<b>Payments for capital assets</b>	<b>34 897</b>	<b>25 688</b>	<b>31 189</b>	<b>50 848</b>	<b>50 726</b>	<b>50 726</b>	<b>48 362</b>	<b>51 738</b>	<b>54 583</b>
Buildings and other fixed structures	20 529	13 170	23 545	35 638	30 138	30 138	37 705	42 096	44 411
Machinery and equipment	14 368	12 389	7 644	15 210	20 588	20 588	9 045	9 642	10 172
Software and other intangible assets	-	129	-	-	-	-	1 612	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 455 600</b>	<b>1 585 497</b>	<b>1 662 209</b>	<b>1 821 036</b>	<b>1 828 814</b>	<b>1 828 814</b>	<b>1 986 729</b>	<b>2 122 337</b>	<b>2 240 821</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>1 455 600</b>	<b>1 585 497</b>	<b>1 662 209</b>	<b>1 821 036</b>	<b>1 828 814</b>	<b>1 828 814</b>	<b>1 986 729</b>	<b>2 122 337</b>	<b>2 240 821</b>

The overall budget has increased by 9.1 per cent year on year from R1.821 billion in 2017/18 to R1.987 billion in 2018/19 financial year

The highest amount of the budget is allocated to Children & Families at R858.9 million or 43.2 per cent of the total budget, Social Welfare Services is allocated R412.1 million or 20.7 per cent of total budget, Administration budget is at R307.5 million or 15.5 per cent of the total budget, Restorative Services budget is R216.8 million or 10.9 per cent of the total budget whereas Development and Research is allocated R191.4 million or 9.7 per cent of total budget.

**Compensation of Employees** increased from R991.3 million in 2017/18 to R1.080 billion in 2018/19. The increase of 8.9 per cent is for payment of permanent employees salaries and it includes an additional amount of R1.9 million to be included in the ring fenced allocation to appoint staff in support of the implementation of the new ECD conditional grant. Included in the overall CoE budget is an amount of R12.0 million and R5.7 million for provincial special priority projects in 2018/19 for the recruitment of staff in endeavour to operationalise Seshego Treatment Centre and Mtsweteni Children's Home respectively.

An amount of R184.6 million was requested in order to implement the Recruitment and Retention Strategy for Social Workers relating to the absorption of Social Workers and the bid was submitted to National Treasury by the sector. The absorption of Social Workers requires an



increase to the number of Social Services Professionals such as Social Auxiliary Workers (SAW) and considered as critical skills as expressed within the National Development Plan, Vision 2030. An amount of R50.6 for 2018/19 and R65.9 for 2019/20 was indicated as Social Worker Employment Grant in response to the bidding during the 2016/17 financial year. This grant will be able to fund for employment of two hundred and twelve (212) Social Workers during 2018/19 MTEF period.

**Goods and services** budget allocation increased by 13.1 per cent from the budget of R240.1 million for 2017/18 to R271.7 million in 2018/19 financial year due to R4.4 million allocated to NDA for training of NGOs from transfer and subsidies which was reallocated to goods and services due to review of SCoA classifications. The goods and services budget continued to be reprioritised within the programmes through the ranking criteria. The criterion prioritised contractual obligations and outsourced services whilst compromising non-core items such as consumable supplies, inventories, training & development, venues & facilities, travel & subsistence, etc. Included within the allocation is an increased allocation of R16.6 million for maintenance of ECD facilities/sites from the ECD conditional grant programme as per framework. An amount of R4.5 million and R3.0 million for provincial special priority projects in 2018/19 for the operationalization of Seshego Treatment Centre and Mtsweteni Children's Home is also included in the budget.

**Transfers and subsidies** budget allocation has increased from R538.7 million in 2017/18 to R587.1 million in 2018/19. The growth of 9.0 per cent is influenced by the allocation of R49.8 million ECD conditional grant. The 2017/18 allocation excludes the once off funding of R13.0 million for NPOs that qualified for funding but could not be funded during 2015/16 financial year. Included in the budget is an amount of R4.2 million to be transferred to National Development Agency for capacity building to non-profit organisations on areas of corporate governance and financial management, R292.4 million funding for Early Childhood Development considering the subsidy of R15 per child per day which includes the R49.8 million conditional grant and R102.0 million under Community Based Care Services for Children to be transferred to NPOs rendering services on behalf of the department.

**Payment of capital assets** budget allocation has decreased by 5.3 per cent from R50.8 million in 2017/18 to R48.1 million in 2018/19 financial year. Machinery and Equipment allocation decreased to R 9.0 million due to the tools of trade one-off allocation for 2017/18 budget. The allocation will cater for finance lease payments for photocopiers, acquisition of vehicles for field workers and office furniture for the facilities to be completed in 2018/19 financial year. Additional to the overall Machinery and Equipment budget is an amount of R1.0 million for provincial special priority projects in 2018/19 for operationalization of Seshego Treatment Centre and Mtsweteni Children's Home respectively.

## Earmarked Allocation

Included in the overall budget is an amount of R28.5 million, R29.7 million and R31.7 million for provincial special priority projects in 2018/19, 2019/20 and 2020/21 respectively for the operationalization of Seshego Treatment Centre and Mtsiweteni Children's Home.

## Infrastructure payments

### Departmental infrastructure payment

The table 12.2 (c) below provides a summary of infrastructure expenditure and estimates for the seven-year period.

**Table 12.2 (c). Summary-Payments and estimates of infrastructure by category**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>New infrastructure assets</b>	3 664	13 155	3 595	36 298	30 138	30 138	37 776	40 045	42 445
<b>Existing infrastructure assets</b>	10 498	2 609	-	-	10 667	10 667	5 425	6 250	11 096
Maintenance and repairs	-	-	-	-	-	-	5 425	5 750	6 096
Upgrades and additions	10 498	2 609	-	-	-	-	-	-	-
Rehabilitation and refurbishment	-	-	-	-	10 667	10 667	-	500	5 000
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure leases</b>	-	-	-	-	-	-	-	-	-
<b>Total provincial infrastructure payments and estimates</b>	<b>14 162</b>	<b>15 764</b>	<b>3 595</b>	<b>36 298</b>	<b>40 805</b>	<b>40 805</b>	<b>43 201</b>	<b>46 295</b>	<b>53 541</b>

The budget allocated will ensure a continuation and commencement of the construction of office accommodation for district offices. National Treasury through Government Technical Assistance Unit (GTAC) has provided support to accelerate implementation of infrastructure projects through the appointment of technical advisor who will transfer skills to the existing personnel in infrastructure unit. The allocation will mainly focus on construction of new office accommodation projects at R37.7 million in 2018/19 and R40.0 million in 2019/20 and R42.4 million for 2020/21.

## 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	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Care and Service of Older Persons	24 547	25 328	31 700	37 324	37 324	37 324	34 324	36 246	38 602
Services to Persons with Disability	14 793	18 398	16 600	17 530	17 530	17 530	18 547	19 585	20 858
HIV and Aids	73 021	19 954	48 501	20 509	20 509	20 509	34 300	50 070	44 667
Care and Support Services to families	14 490	17 657	16 700	17 535	17 535	17 535	18 552	19 591	20 864
ECD and Partial Care	222 508	259 970	250 817	273 295	273 295	273 295	292 509	291 265	307 285
Child and Youth Care Centres	19 161	20 804	18 472	18 946	18 946	18 946	20 787	21 289	23 168
Community Based Care Services for Children	26 073	86 861	88 673	102 000	102 000	102 000	102 000	105 311	111 103
Crime Prevention and Support	1 276	2 268	4 090	3 595	3 595	3 595	3 861	4 077	4 342
Violence against Children and Women (VEP)	11 865	13 868	13 606	15 337	15 337	15 337	28 764	30 500	32 178
Substance Abuse, Prevention and Rehabilitation	3 548	4 359	5 022	5 408	5 408	5 408	5 722	6 042	6 435
Sustainable Livelihoods	11 678	14 118	16 116	11 872	11 872	11 872	12 908	13 631	14 517
Youth Development	950	1 765	1 437	4 509	4 509	4 509	4 596	4 854	5 170
Woman Development	–	–	–	3 000	3 000	3 000	3 000	3 168	3 342
<b>Total Departmental Transfers to NPOs</b>	<b>423 910</b>	<b>485 350</b>	<b>511 734</b>	<b>530 860</b>	<b>530 860</b>	<b>530 860</b>	<b>579 870</b>	<b>605 629</b>	<b>632 530</b>

The transfer payments show an increase from R530.9 million in 2017/18 to R 580.0 million for 2018/19, R605.6 million for 2019/20 and R619.8 million for 2020/21. The budget increased by 9.2 per cent which is allocated to child care protection services and HIV & AIDS NGOs. The major increase resulted from the revision of the indicated baseline for Early Childhood Development grant for an amount R62.4 million for 2018/19, R65.9 million for 2019/20 and R65.9 million for 2020/21 over the MTEF period. The baseline for subsidy and administration is kept slightly consistent at R49.8 million for 2018/19, R52.6 million for 2019/20 and R 56.1 million. Included in the allocation is an amount of R292.5 million funding for Early Childhood Development considering the subsidy of R15 per child per day which includes the R49.8 million conditional grant and R102.0 million under Community Based Care Services for Children to be transferred to NPOs rendering services on behalf of the department.

## Programme description

### Programme 1: Administration

**Programme purpose:** To provide political and strategic direction and leadership through the provision of overall strategic management and support services. This programme has three sub-programmes - the Office of the MEC and HOD, Corporate Management Services and District Management.

## Programme objectives

- To provide the overall strategic leadership, management and administrative services to the Department;
- To provide political and legislative interface between government, civil society and all relevant stakeholders;
- To address policy interpretation and strategic direction of the Department; and
- To Support services with regard to, among others, corporate management (human resource management, logistics, communications) financial management and infrastructure.

Table 12.3 (a) and 12.3 (b) below provides a summary of payments and estimates by sub-programme and economic classification over a seven-year period.

**Table 12.3(a): Summary of payments and estimates: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Subprogramme</b>									
Office of the MEC	5 928	6 161	6 925	9 521	9 521	9 521	10 131	12 198	12 869
Corporate Management	129 709	101 692	110 768	111 761	111 761	111 761	118 643	129 936	137 083
District Management	124 098	156 689	157 877	165 326	165 326	165 326	178 758	205 892	217 217
<b>Total payments and estimates</b>	<b>259 735</b>	<b>264 542</b>	<b>275 570</b>	<b>286 608</b>	<b>286 608</b>	<b>286 608</b>	<b>307 532</b>	<b>348 026</b>	<b>367 169</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>259 735</b>	<b>264 542</b>	<b>275 570</b>	<b>286 608</b>	<b>286 608</b>	<b>286 608</b>	<b>307 532</b>	<b>348 026</b>	<b>367 169</b>

**Table 12.3(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>224 983</b>	<b>242 348</b>	<b>245 004</b>	<b>240 852</b>	<b>246 352</b>	<b>246 352</b>	<b>259 856</b>	<b>297 996</b>	<b>314 387</b>
Compensation of employees	152 433	163 846	174 071	169 223	169 223	169 223	181 757	191 935	202 492
Goods and services	72 550	78 502	70 933	71 629	77 129	77 129	78 098	106 061	111 895
<b>Transfers and subsidies to:</b>	<b>3 359</b>	<b>2 446</b>	<b>3 347</b>	<b>3 673</b>	<b>3 673</b>	<b>3 673</b>	<b>3 886</b>	<b>4 104</b>	<b>4 330</b>
Provinces and municipalities	165	148	97	350	350	350	370	391	413
Departmental agencies and accounts	1 652	1 236	1 886	1 500	1 500	1 500	1 587	1 676	1 768
Households	1 542	1 062	1 364	1 823	1 823	1 823	1 929	2 037	2 149
<b>Payments for capital assets</b>	<b>31 393</b>	<b>19 748</b>	<b>27 219</b>	<b>42 082</b>	<b>36 582</b>	<b>36 582</b>	<b>43 790</b>	<b>45 926</b>	<b>48 452</b>
Buildings and other fixed structures	20 529	13 170	23 545	35 638	30 138	30 138	37 705	39 816	42 006
Machinery and equipment	10 864	6 449	3 674	6 444	6 444	6 444	4 473	6 110	6 446
Software and other intangible assets	-	129	-	-	-	-	1 612	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>259 735</b>	<b>264 542</b>	<b>275 570</b>	<b>286 608</b>	<b>286 608</b>	<b>286 608</b>	<b>307 532</b>	<b>348 026</b>	<b>367 169</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>259 735</b>	<b>264 542</b>	<b>275 570</b>	<b>286 608</b>	<b>286 608</b>	<b>286 608</b>	<b>307 532</b>	<b>348 026</b>	<b>367 169</b>

The budget for this programme has increased from R286.6 million in 2017/18 to R307.5 million in 2018/19 which is a 7.3 per cent.

**Compensation of employees** increased by 7.4 per cent from R169.2 million to R181.8 million in 2018/19. The increase resulted from the implementation of 2013 Budget Programme Structures. The allocation provides for the overall salary increases and performance incentives.

**Goods and services** has increased by 9.0 per cent from R71.6 million in 2016/17 to R78.0 million in 2018/19 due to increased allocation for Microsoft license renewal which is based on exchange rate and increased allocation on minor assets for procurement of office equipment and furniture under R5 000 per unit. The goods and services budget includes budget allocation of R25.8 million for payments for security services and lease payments plus an amount of R5.4 million for maintenance of departmental infrastructure following the review of SCoA item structure. R6.1 million for audit costs and R 11.7 million for GG running costs or fleet services.

**Payments for capital assets** has increased by 4.0 per cent from the budget of R42.0 million in 2017/18 to R43.7 million in 2018/19 financial year. Included is an amount of R37.7 million for infrastructure projects managed by Department of Public Works, Roads and Infrastructure and monitored by the department for improved performance. National Treasury through Government Technical Assistance Unit (GTAC) has provided support to accelerate implementation of infrastructure projects through the appointment of an Infrastructure expert who will transfer skills to the existing personnel in infrastructure unit over a period of three years. A provision for an amount of R4.4 million under Machinery and Equipment will cater for payment of finance lease for rented photocopiers, acquisition of motor vehicles and office equipment.

## **Programme 2: Social Welfare Services**

***Programme purpose:*** *To provide integrated developmental social welfare services to the poor and the vulnerable in partnership with civil society organisations and stakeholders.*

### ***Programme purpose***

- Deal with care, support and protection of older persons;
- Facilitate promotion of the well-being and the socio-economic empowerment of persons with disabilities;
- Design and implement integrated programmes on community-based care and services aimed at mitigating the social and economic impact of HIV and AIDS; and
- To respond to emergency needs identified in communities affected by disaster not declared, and or any other social condition resulting in undue hardship.

Table 12.4 (a) and 12.4 (b) below provides a summary of payments and estimates by sub-programme and economic classification over a seven year period.

Table 12.4(a): Summary of payments and estimates: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Subprogramme</b>									
1. Management And Support	162 042	136 994	76 369	77 944	80 322	80 322	63 135	68 924	72 714
2. Services To Older Persons	39 115	49 118	77 735	71 318	71 318	71 318	75 364	99 106	98 149
3. Services To The Older Persons With Disabilities	39 717	44 154	77 601	76 698	76 698	76 698	84 908	84 454	89 097
4. Hiv And Aids	91 519	48 788	73 201	199 843	199 843	199 843	187 604	195 745	206 512
5. Social Relief	503	693	675	1 051	1 051	1 051	1 112	1 174	1 239
<b>Total payments and estimates</b>	<b>332 896</b>	<b>279 747</b>	<b>305 581</b>	<b>426 854</b>	<b>429 232</b>	<b>429 232</b>	<b>412 124</b>	<b>449 403</b>	<b>467 711</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>332 896</b>	<b>279 747</b>	<b>305 581</b>	<b>426 854</b>	<b>429 232</b>	<b>429 232</b>	<b>412 124</b>	<b>449 403</b>	<b>467 711</b>

Table 12.4(b): Summary of payments and estimates by economic classification: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>219 517</b>	<b>215 977</b>	<b>243 297</b>	<b>353 503</b>	<b>351 003</b>	<b>351 003</b>	<b>340 451</b>	<b>354 335</b>	<b>373 824</b>
Compensation of employees	153 668	149 762	187 338	277 200	277 200	277 200	269 899	285 014	300 690
Goods and services	65 849	66 215	55 959	76 303	73 803	73 803	70 552	69 321	73 134
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>111 026</b>	<b>59 773</b>	<b>58 950</b>	<b>66 386</b>	<b>66 386</b>	<b>66 386</b>	<b>70 700</b>	<b>93 901</b>	<b>92 656</b>
Non-profit institutions	109 968	59 088	58 273	66 386	66 386	66 386	70 700	93 901	92 656
Households	1 058	685	677	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 353</b>	<b>3 997</b>	<b>3 334</b>	<b>6 966</b>	<b>11 844</b>	<b>11 844</b>	<b>973</b>	<b>1 167</b>	<b>1 231</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 353	3 997	3 334	6 966	11 844	11 844	973	1 167	1 231
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>332 896</b>	<b>279 747</b>	<b>305 581</b>	<b>426 854</b>	<b>429 232</b>	<b>429 232</b>	<b>412 124</b>	<b>449 403</b>	<b>467 711</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>332 896</b>	<b>279 747</b>	<b>305 581</b>	<b>426 854</b>	<b>429 232</b>	<b>429 232</b>	<b>412 124</b>	<b>449 403</b>	<b>467 711</b>

The budget for this programme has decreased from R426.8 million in 2017/18 to R412.1 million in 2018/19. The budget has decreased by R14.7 million or 3.6 per cent.

**Compensation of employees** - decreased by 2.6 per cent from R277.2 million in 2017/18 to R269.9 million in 2018/19 due to the implementation of the revised programme budget structure. Included from the total CoE allocation is an amount of R15.1 million or 30.0 per cent of the total funding of Social Work Employment Grant for the absorption of social work graduates for 2017/18 and the carry through cost over the MTEF period.

**Goods and services** – budget has decreased by 8.2 per cent from the allocation of R76.3 million in 2017/18 to R70.5 million in 2018/19 financial year. The decreased allocation is due to the once off allocation amounting to R11.4 million for procurement of tools of trade from the R17.4 million allocated specifically for tools of trade less than R5 000 per unit for 2017/18 financial year. Included in the budget is an amount of R28.0 million budgeted for management of frail care services to Persons with Disabilities and R8.7 million under HIV/AIDS for procurement of food parcels for the vulnerable families and R2.5 million for procurement of school uniform for the vulnerable children.

**Transfers and subsidies** – budget increased by 6.5 per cent from the budget of R66.3 million in 2017/18 to R67.7 million in 2018/19 financial year. This amount will be transferred to NPOs for awareness and prevention campaigns, counseling services, recruitment of volunteers and

community caregivers to support orphans and prevention and treatment of elder abuse; counseling and subsidizing old age homes.

**Capital assets** - decreased by 86.0 per cent from the budget of R6.9 million in 2017/18 to R0.9 million in 2018/19 due to once off budget allocation amounting to R0.9 million for the tools of trade from the R17.4 million. The budget is allocated for acquisition of office furniture and equipment for sub-districts offices.

### Service delivery measures

	Programme 2: Social Welfare Services	Estimated Annual Target		
		2018/19	2019/20	2020/21
2.1	Number of older persons accessing funded residential facilities	582	597	597
2.2	Number of older persons accessing community based care and support services	19 370	22 173	24 345
2.3	Number of persons with disabilities accessing funded residential facilities	294	294	294
2.4	Number of persons with disabilities accessing services in funded protective workshops	4 460	4 550	4 600
2.5	Number of beneficiaries receiving Psychosocial Support Services	25 300	25 600	26 000

### Programme 3: Children and Families

**Programme purpose:** *To provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society.*

#### Programme objectives

- Provision of development, care and protection of the rights of children; development and implementation of social crime prevention programmes and provision of probation services targeting children, youths and adult offenders and victims in the criminal justice process; and
- Implementation of programmes and services to promote functional families and to prevent vulnerabilities in families.

Table 12.5 (a) and 12.5 (b) below provides a summary of payments and estimates by sub-programme and economic classification over a seven-year period.

**Table 12.5(a): Payments and estimates by economic classification: Programme 3: Children and Families**

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Subprogramme									
Administration	220 911	160 825	26 477	53 418	53 418	53 418	31 590	35 083	37 012
Care And Services To Families	14 649	35 499	68 670	74 305	74 305	74 305	78 611	83 012	87 577
Child Care And Protections	6 923	48 406	128 878	150 563	150 563	150 563	159 507	168 438	177 702
Ecd And Partial Care	222 508	277 500	339 366	317 352	317 352	317 352	376 745	384 058	413 341
Child And Youth Care Centres	52 722	58 789	81 386	59 818	61 935	61 935	73 852	77 641	81 915
Community-Based Care Services For Children	27 639	100 229	91 026	128 300	128 300	128 300	138 559	146 691	154 759
Total payments and estimates	545 352	681 248	735 803	783 755	785 872	785 872	858 862	894 923	952 306
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	545 352	681 248	735 803	783 755	785 872	785 872	858 862	894 923	952 306

**Table 12.5(b): Summary of payments and estimates by economic classification: Programme 3: Children and Families**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	262 717	291 899	323 526	371 880	373 497	373 497	415 424	444 565	477 177
Compensation of employees	242 575	274 068	306 198	344 449	345 766	345 766	375 561	402 029	424 141
Goods and services	20 142	17 831	17 328	27 431	27 731	27 731	39 863	42 536	53 036
Transfers and subsidies to:	282 269	387 503	412 277	411 776	411 776	411 776	442 938	450 125	474 883
Provinces and municipalities	-	16	15	-	-	-	-	-	-
Non-profit institutions	281 877	387 296	412 158	411 776	411 776	411 776	442 311	449 456	474 177
Households	392	191	104	-	-	-	627	669	706
Payments for capital assets	366	1 846	-	100	600	600	500	233	246
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	366	1 846	-	100	600	600	500	233	246
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	545 352	681 248	735 803	783 755	785 872	785 872	858 862	894 923	952 306
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	545 352	681 248	735 803	783 755	785 872	785 872	858 862	894 923	952 306

The budget for Child and Families programme has increased by 9.6 per cent from the budget allocation of R783.8 million in 2017/18 to R858.9 million in 2018/19 due to the introduction of ECD conditional grant funding of R62.4 million from the 2016/17 financial year.

**Compensation of employees** – the budget increased by 9.1 per cent from R344.4 million in 2017/18 to R375.6 million in 2018/19 financial year. The allocation provides for the overall salary increases and performance incentives and the provision of R1.9 million for appointment of staff to support the implementation of the new ECD conditional grant. Included from the total CoE allocation is an amount of R25.3 million or 50.0 per cent of the total funding of Social Work Employment Grant for the absorption of social work graduates for 2017/18 and the carry through cost over the MTEF period.

**Goods and services** – the budget increased by 45.6 per cent from the budget from R27.4 million in 2017/18 to R39.9 million in 2018/19 financial year, due to R7.5 million for ECD conditional grant for maintenance. Included in this amount is R7.5 million set aside for running of child and youth care centres and R2.3 million for management of ISIBINDI program.



**Transfers and subsidies** – budget increased by 7.6 per cent from R411.7 million in 2017/18 to R442.9 million in 2018/19 financial year. This budget exclude cost for the once off funding for R13 million for NPOs that qualified for funding but could not be funded during 2015/16 financial year. Included in this budget is the R292.5 million funding for Early Childhood Development considering the subsidy of R15 per child per day and R102.0 million under Community Based Care Services for Children to be transferred to NPOs rendering services on behalf of the department. Included to the total ECD allocation is the conditional grant amount of R49.8 million with expansion for 2017/18 financial year.

### Service delivery measures

	Programme 3: Children and Families	Estimated Annual Target		
		2018/19	2019/20	2020/21
3.1	Number of families participating in Family Preservation programmes	53 500	45 000	47 000
3.2	Number of family members re-united with their families	650	720	725
3.3	Number of families participating in the Parenting Programme	16 600	13 000	14 000
3.4	Number of orphans and vulnerable children receiving Psychosocial Support Services	33 100	42 000	43 000
3.5	Number of children awaiting foster care placement	1 800	1 600	1 500
3.6	Number of children placed in foster care	2 490	3 050	3 100
3.7	Number of partially registered ECD sites	113	145	155

### Programme 4: Restorative Services

**Programme purpose:** *To provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations.*

#### Programme objectives

- Design and implement integrated services that address substance abuse, prevention, treatment and rehabilitation;
- Provide support, care and empower victims of violence and crime in particular women and children; and

- Development and implementation of social crime prevention programmes and provide probation services targeting children, youths and adult offenders and victims in the criminal justice process.

Table 12.6 (a) and 12.6 (b) below provides a summary of payments and estimates by sub-programme and economic classification over a seven-year period.

**Table 12.6(a): Summary of payments and estimates: Programme 4: Restorative Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Subprogramme</b>									
Management and Support	102 032	82 363	19 155	18 802	18 802	18 802	19 959	21 550	22 735
Crime Prevention and Support	35 873	58 214	56 977	58 533	58 533	58 533	59 353	59 509	62 782
Victim Empowerment	18 292	34 759	61 068	39 452	39 452	39 452	64 923	77 722	81 997
Substance Abuse, Prevention and Rehabilitation	5 186	16 382	30 009	47 851	51 134	51 134	72 549	77 518	81 781
<b>Total payments and estimates</b>	<b>161 383</b>	<b>191 718</b>	<b>167 209</b>	<b>164 638</b>	<b>167 921</b>	<b>167 921</b>	<b>216 784</b>	<b>236 299</b>	<b>249 295</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>161 383</b>	<b>191 718</b>	<b>167 209</b>	<b>164 638</b>	<b>167 921</b>	<b>167 921</b>	<b>216 784</b>	<b>236 299</b>	<b>249 295</b>

The allocation for the programme increased by 31.7 per cent from budget of R 164.6 million in 2017/18 to R216.8 million in 2018/19 financial year due to the implementation of the revised programme budget structure.

**Table 12.6(b): Summary of payments and estimates by economic classification: Programme 4: Restorative Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>143 583</b>	<b>171 192</b>	<b>146 773</b>	<b>138 598</b>	<b>141 881</b>	<b>141 881</b>	<b>174 811</b>	<b>190 986</b>	<b>201 490</b>
Compensation of employees	97 478	122 249	92 845	91 795	94 578	94 578	117 937	131 668	138 909
Goods and services	46 105	48 943	53 928	46 803	47 303	47 303	56 874	59 318	62 581
<b>Transfers and subsidies to:</b>	<b>17 015</b>	<b>20 515</b>	<b>19 863</b>	<b>24 340</b>	<b>24 340</b>	<b>24 340</b>	<b>38 875</b>	<b>40 901</b>	<b>43 151</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	16 689	20 495	19 824	24 340	24 340	24 340	38 347	40 619	42 853
Households	326	20	39	-	-	-	528	282	298
<b>Payments for capital assets</b>	<b>785</b>	<b>11</b>	<b>573</b>	<b>1 700</b>	<b>1 700</b>	<b>1 700</b>	<b>3 099</b>	<b>4 412</b>	<b>4 654</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	2 280	2 405
Machinery and equipment	785	11	573	1 700	1 700	1 700	3 099	2 132	2 249
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>161 383</b>	<b>191 718</b>	<b>167 209</b>	<b>164 638</b>	<b>167 921</b>	<b>167 921</b>	<b>216 784</b>	<b>236 299</b>	<b>249 295</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>161 383</b>	<b>191 718</b>	<b>167 209</b>	<b>164 638</b>	<b>167 921</b>	<b>167 921</b>	<b>216 784</b>	<b>236 299</b>	<b>249 295</b>

**Compensation of employees** increased by 28.6 per cent from R91.7 million in 2017/18 to R117.9 million in 2018/19 financial year due to the implementation of the revised programme budget structure by the sector. The allocation provides for the overall salary increases and performance incentives with budget pressures on appointment of staff at Seshego Treatment Centre. Included from the total CoE allocation is an amount of R 10.1 million or 20.0 per cent of the total funding from the Social Work Employment Grant for the absorption of social work graduates for 2017/18 and the carry through cost over the MTEF period.

**Goods and services** increased by 21.6 per cent from R46.8 million in 2017/18 to R56.9 million in 2018/19 financial year. Included in this allocation is R36.5 million for the secure care

management contracts and includes an allocation of a R1.0 million for computer services under Victim Empowerment Program.

**Transfers and subsidies** increased by 60.1 per cent from the budget of R24.3 million in 2017/18 to R38.9 million in 2018/19 financial year. Included in this allocation is amount of R15.3 million for prevention of domestic violence and victim empowerment programmes, counseling services and subsidization of shelters for abused women.

**Payments for capital assets** increased by 82.4 per cent from R1.7 million to R3.1 million due to limited budget allocation, the allocation is for procurement of motor vehicles and office furniture for social services professionals to be appointed in April 2018. Included in the allocation for procurement consumable supplies to enable the operation of the Seshego Treatment Centre.

#### Service delivery measure

	Programme 4: Restorative Services	Estimated Annual Target		
		2018/19	2019/20	2020/21
4.1	Number of children in conflict with the law assessed	1 230	1 500	1 550
4.2	Number of children in conflict with the law who completed diversion programmes	760	700	700
4.3	Number of victims of crime and violence in funded Victim Empowerment Programme service sites	16 320	15 500	16 000
4.4	Number of children 18 years and below reached through substance abuse prevention programmes	206 000	300 000	350 000
4.5	Number of service users who accessed in-patient treatment services at funded treatment centres	105	105	105
4.6	Number of service users who accessed out-patient based treatment services	700	900	1 000

#### Programme 5: Development and Research

**Programme purpose:** *To provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.*

#### Programme objectives

- To coordinate and implement integrated social development policies and strategies that facilitate empowerment and development of the youth;
- To design and implement integrated development programmes that facilitates empowerment of communities towards sustainable livelihood;

- To facilitate the development of institutional capacity for non-profit organization and other emerging organizations;
- To facilitate, conduct and manage population development and social development research in support of policy and programme development for implementation of national population policy and programmes within the Department;
- To advocate, design, and implement capacity building programme within the provincial departments and civil society in order to integrate population and development policies and trends into planning of services; and
- To provide for the payment of salaries and administrative costs of staff across all sub-programmes of this programme.

Table 12.7 (a) and 12.7 (b) below provides a summary of payments and estimates, including by programme over a seven year period

**Table 12.7(a): Payments and estimates by economic classification: Programme 5: Development and Support Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Subprogramme</b>									
Management and Support	118 832	128 559	135 699	88 901	88 901	88 901	118 024	124 633	131 489
Community Mobilisation	1 886	1 801	1 546	2 469	2 469	2 469	2 453	2 726	2 876
Institutional Capacity Building and Support for NPO's	4 935	6 032	15 368	16 053	16 053	16 053	15 525	7 938	8 374
Poverty Alleviation and Sustainable Livelihoods	15 967	20 105	14 179	31 613	31 613	31 613	33 079	34 931	36 853
Community Based Research and Planning	-	523	882	600	600	600	1 623	1 026	1 081
Youth Development	8 664	6 406	5 737	10 650	10 650	10 650	11 801	12 725	13 427
Women Development	1 514	669	970	4 500	4 500	4 500	4 289	4 815	5 079
Population Policy Promotion	4 436	4 147	3 665	4 396	4 396	4 396	4 632	4 892	5 161
<b>Total payments and estimates</b>	<b>156 234</b>	<b>168 242</b>	<b>178 046</b>	<b>159 181</b>	<b>159 181</b>	<b>159 181</b>	<b>191 427</b>	<b>193 686</b>	<b>204 340</b>
<b>Less: Unauthorised expenditure</b>									
<b>Baseline available for spending</b>	<b>156 234</b>	<b>168 242</b>	<b>178 046</b>	<b>159 181</b>	<b>159 181</b>	<b>159 181</b>	<b>191 427</b>	<b>193 686</b>	<b>204 340</b>

The allocation of the programme increased by 20.3 per cent from R159.181 million in 2017/18 financial year to R191.4 million 2018/19 financial year resultant from the implementation of 2013 Budget Programme Structures.

**Table 12.7(b): Summary of payments and estimates by economic classification: Programme 5: Development and Support Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>137 504</b>	<b>144 729</b>	<b>149 946</b>	<b>126 623</b>	<b>130 823</b>	<b>130 823</b>	<b>162 914</b>	<b>172 033</b>	<b>181 496</b>
Compensation of employees	116 489	124 397	134 162	108 648	108 648	108 648	138 957	146 738	154 810
Goods and services	21 015	20 332	15 784	17 975	22 175	22 175	23 957	25 295	26 686
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>18 730</b>	<b>23 427</b>	<b>28 037</b>	<b>32 559</b>	<b>28 359</b>	<b>28 359</b>	<b>28 512</b>	<b>21 653</b>	<b>22 844</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 354	4 000	4 000	4 200	-	-	(0)	-	-
Non-profit institutions	15 376	19 071	23 148	28 359	28 359	28 359	28 513	21 653	22 844
Households	-	356	889	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>86</b>	<b>63</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	86	63	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>156 234</b>	<b>168 242</b>	<b>178 046</b>	<b>159 181</b>	<b>159 181</b>	<b>159 181</b>	<b>191 427</b>	<b>193 686</b>	<b>204 340</b>
<b>Less: Unauthorised expenditure</b>									
<b>Baseline available for spending</b>	<b>156 234</b>	<b>168 242</b>	<b>178 046</b>	<b>159 181</b>	<b>159 181</b>	<b>159 181</b>	<b>191 427</b>	<b>193 686</b>	<b>204 340</b>

**Compensation of employees** – budget increased by 28.0 per cent from R108.6 million in 2017/18 to R138.9 million in 2017/18 financial year resultant from the implementation of 2013 Budget Programme Structures. **Goods and Services** – budget increased by 33.3 per cent from the budget of R17.9 million in 2017/18 to R23.9 million in 2018/19 financial year. The allocation is inclusive of R2.9 million set aside for Masupatsela recognition for prior learning contract.

**Transfers and subsidies** – budget decreased by 14.2 per cent from R32.5 million to R28.5 million in 2018/19 financial year due to fund shift of R4.2 million to goods and services for training of NPO's as directed by Standard Charts of Account (SCOA). Included in this allocation is a R16.4 million for funding of other sustainable livelihood projects and youth projects. The allocation includes an allocation of R3 million to NPOs managed by women and R4.5 million to be transferred to NPOs managed by youth.

## Service delivery measures

	Programme 5: Development and Research	Estimated Annual Target		
		2018/19	2019/20	2020/21
5.1	Number of people reached through community mobilisation	23 000	24 000	25 718
5.2	Number of NPOs funded	3 315	3 330	3 340
5.3	Number of NPOs capacitated	3 800	3 800	3 910
5.4	Number of households accessing food security programmes (Food, Packaged food parcels)	190 000	191 000	192 000
5.5	Number of households profiled	23 000	24 000	25 000
5.6	Number of youth development structures supported	10	10	10
5.7	Number of youth participating in skills development programmes	550	600	650
5.8	Number of women participating in empowerment programmes	21 000	22 000	23 000

## Other programme information

### Personnel numbers and costs

Tables 12.8 reflect personnel numbers and costs over the seven-year period.

Table 12.8: Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate						Medium-term expenditure estimate						Average annual growth over MTEF	
	2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		Personnel growth rate	Costs growth rate
	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 numbers <sup>1</sup>	Costs		
Salary level																				
1 - 6	1 180	190 431	1 578	194 215	1 085	139 405	1 189	–	1 189	164 486	1 152	201 726	1 152	241 399	1 180	254 261	–0.3%	15.6%		
7 - 10	1 690	517 412	1 772	581 452	1 842	667 279	1 903	–	1 903	749 363	2 000	772 619	2 000	800 765	2 012	844 160	1.9%	4.1%		
11 - 12	176	34 600	68	36 046	75	56 196	72	–	72	53 972	95	76 752	95	79 634	97	84 822	10.4%	16.6%		
13 - 16	69	20 200	22	22 609	26	31 734	27	–	27	29 963	27	33 015	27	35 386	28	37 799	1.2%	9.3%		
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	0.0%	–		
<b>Total</b>	<b>3 115</b>	<b>762 643</b>	<b>3 440</b>	<b>834 322</b>	<b>3 028</b>	<b>894 614</b>	<b>3 191</b>	<b>–</b>	<b>3 191</b>	<b>995 415</b>	<b>3 274</b>	<b>1 084 112</b>	<b>3 274</b>	<b>1 157 384</b>	<b>3 317</b>	<b>1 221 043</b>	<b>7.8%</b>	<b>100.0%</b>		
<b>Programme</b>																				
1. Administration	532	152 433	720	163 846	613	174 071	776	–	776	169 223	776	181 759	776	191 933	818	202 490	1.8%	6.2%		
2. Human Settlements	568	153 668	692	149 762	602	167 338	602	–	602	277 200	620	269 896	620	285 015	620	300 891	1.0%	2.7%		
3. Cooperative Governance	998	242 575	998	274 068	1 054	306 198	1 054	–	1 054	345 766	1 073	375 560	1 073	402 029	1 073	424 142	0.6%	7.9%		
4. Traditional Institutional Development	546	97 476	583	122 249	244	52 845	244	–	244	94 578	307	117 637	307	131 669	308	138 910	8.1%	13.7%		
	471	116 489	447	124 397	515	134 162	515	–	515	108 647	498	138 957	498	146 738	498	154 810	-1.1%	12.5%		
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	0.0%	–		
<b>Total</b>	<b>3 115</b>	<b>762 643</b>	<b>3 440</b>	<b>834 322</b>	<b>3 028</b>	<b>894 614</b>	<b>3 191</b>	<b>–</b>	<b>3 191</b>	<b>995 415</b>	<b>3 274</b>	<b>1 084 112</b>	<b>3 274</b>	<b>1 157 384</b>	<b>3 317</b>	<b>1 221 043</b>	<b>7.8%</b>	<b>100.0%</b>		

The number of posts as indicated composed of current head count, identified critical posts, final year students (bursary holders) doing Social Work, Community Development Services and Social Auxiliary Workers.

## Training

### Information on training

Tables 12.9 provide summary of payments and information on training per programme over the seven-year period.

**Table 12.9: Information on training: Social Development**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Number of staff	3 115	3 440	3 028	3 191	3 191	3 191	3 274	3 274	3 317
Number of personnel trained	985	1 035	1 004	1 054	1 054	1 054	1 115	1 178	1 243
of which	-	-	-	-	-	-	-	-	-
Male	615	646	352	370	370	370	391	413	436
Female	370	389	652	685	685	685	724	765	807
Number of training opportunities	80	84	89	52	52	52	55	58	61
of which	-	-	-	-	-	-	-	-	-
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	47	50	50	53	53	53	56	59	62
Seminars	37	39	2	2	2	2	2	2	2
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	263	276	51	54	54	54	57	60	63
Number of learnerships appointed	59	62	100	105	105	105	111	117	123
Number of days spent on training	5	5	5	5	5	5	6	6	6
<b>Payments on training by programme</b>									
1. Administration	2 816	2 936	3 085	1 781	1 781	1 781	1 371	1 448	1 528
2. Social Welfare Services	3 486	3 717	3 928	2 968	2 968	2 968	2 285	2 255	2 379
3. Children And Families	2 499	2 709	2 845	1 187	1 187	1 187	915	966	1 019
4. Restorative Services	-	-	-	-	-	-	-	-	-
5. Development And Research	-	-	-	-	-	-	-	-	-
<b>Total payments on training</b>	<b>8 801</b>	<b>9 362</b>	<b>9 858</b>	<b>5 936</b>	<b>5 936</b>	<b>5 936</b>	<b>4 571</b>	<b>4 669</b>	<b>4 926</b>

The table above reflects the actual payments on training for the period of 2014/15 to 2017/18 financial year. The budgeted payments on training for the period of 2018/19 to 2019/20 and 2020/21 is R4.5 million, R4.6 million and R4.9 million respectively.

# **Annexure to Vote: 12**

## **Social Development**

Table 12.10: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	1 290	1 598	1 374	1 111	1 417	1 417	1 508	1 582	1 549
Sales of goods and services produced by department	1 290	1 598	1 374	1 111	1 395	1 396	1 485	1 557	1 523
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	1 290	1 598	1 374	1 111	1 395	1 396	1 485	1 557	1 523
Of which					-				
Commission on Insurance	826	917	971	735	1 008	1 015	1 050	1 100	866
Rental	274	296	307	175	306	305	327	348	371
Parking	183	177	(30)	201	67	69	61	61	237
Other (Specify)	-	208	126	-	7	7	47	48	49
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	22	21	23	25	26
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	-	-	-	-	4	4	-	-	-
Interest	-	-	-	-	4	4	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	546	12	3 205	363	363	363	384	406	428
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	546	12	3 205	363	363	363	384	406	428
<b>Transactions in financial assets and liabilities</b>	5 053	1 814	10 173	1 964	1 010	1 010	2 077	2 194	2 315
<b>Total departmental receipts</b>	<b>6 889</b>	<b>3 424</b>	<b>14 752</b>	<b>3 438</b>	<b>2 794</b>	<b>2 794</b>	<b>3 969</b>	<b>4 182</b>	<b>4 292</b>



Table 12.11(a): Payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>988 304</b>	<b>1 066 145</b>	<b>1 108 546</b>	<b>1 231 456</b>	<b>1 243 556</b>	<b>1 243 556</b>	<b>1 353 456</b>	<b>1 459 915</b>	<b>1 548 374</b>
Compensation of employees	762 643	834 322	894 614	991 315	995 415	995 415	1 084 112	1 157 384	1 221 042
Salaries and wages	657 590	711 897	761 952	800 574	804 674	804 674	878 761	940 413	992 138
Social contributions	105 053	122 425	132 662	190 740	190 740	190 740	205 351	216 971	228 904
Goods and services	225 661	231 823	213 932	240 141	248 141	248 141	269 344	302 531	327 332
of which									
Administrative fees	147	201	277	362	362	362	1 326	412	434
Advertising	2 589	1 865	4 018	1 804	1 804	1 804	2 132	4 660	4 915
Assets less than the capitalisation threshold	2 098	3 879	2 176	11 491	8 991	8 991	4 099	5 259	5 548
Audit cost: External	5 444	6 774	5 687	4 418	4 418	4 418	6 100	5 004	5 280
Bursaries: Employees	30	281	93	72	72	72	-	10	11
Catering: Departmental activities	3 875	5 288	5 904	3 100	3 100	3 100	2 467	3 359	3 542
Communication (G&S)	7 163	7 353	6 422	5 981	5 981	5 981	4 461	5 418	5 717
Computer services	5 953	7 503	8 921	10 984	10 984	10 984	8 681	8 250	8 704
Consultants and professional services: Business and advisory services	137	42	59	100	100	100	105	111	117
Consultants and professional services: Legal costs	401	355	10	-	-	-	3 200	2 100	2 100
Contractors	-	10	5 716	12 935	15 435	15 435	19 289	21 618	31 083
Agency and support / outsourced services	70 619	73 102	69 844	71 542	71 542	71 542	75 567	75 917	80 093
Entertainment	-	-	-	1 257	1 257	1 257	1 257	1 404	1 481
Fleet services (including government motor transport)	16 944	16 884	14 999	16 620	16 620	16 620	21 882	32 901	34 711
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 576	1 895	1 063	-0.5	-0.5	-0.5	1 580	654	690
Inventory: Farming supplies	-	56	-	500	500	500	700	-	-
Inventory: Food and food supplies	7 456	12 602	7 235	11 048	11 048	11 048	12 770	10 224	10 787
Inventory: Fuel, oil and gas	83	449	118	162	162	162	357	376	397
Inventory: Learner and teacher support material	-	180	-	-	-	-	30	-	-
Inventory: Materials and supplies	2	389	190	200	200	200	462	256	270
Inventory: Medical supplies	160	230	287	350	350	350	150	716	755
Inventory: Medicine	-	-	-	-	-	-	30	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	450	710	749
Consumable supplies	6 872	8 152	7 042	7 017	7 017	7 017	8 285	8 059	8 504
Consumable: Stationery, printing and office supplies	4 271	5 179	5 465	8 839	8 839	8 839	10 067	9 965	10 513
Operating leases	1 791	1 378	1 987	1 352	1 352	1 352	3 119	5 515	5 819
Property payments	46 291	37 786	33 617	33 611	37 111	37 111	45 437	53 876	56 840
Transport provided: Departmental activity	642	669	301	836	836	836	1 078	927	977
Travel and subsistence	26 823	30 257	27 239	24 691	24 991	24 991	21 979	28 546	30 114
Training and development	8 614	2 849	1 212	4 936	9 136	9 136	6 272	9 841	10 381
Operating payments	3 748	3 902	2 002	2 307	2 307	2 307	3 121	3 009	3 175
Venues and facilities	1 103	1 519	1 313	2 789	2 789	2 789	1 921	2 356	2 486
Rental and hiring	829	794	735	838	838	838	973	1 078	1 139
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Personnel numbers (head count)									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>432 399</b>	<b>493 664</b>	<b>522 474</b>	<b>538 733</b>	<b>534 533</b>	<b>534 533</b>	<b>584 911</b>	<b>610 684</b>	<b>637 864</b>
Provinces and municipalities	165	164	112	350	350	350	370	391	413
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	165	164	112	350	350	350	370	391	413
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	165	164	112	350	350	350	370	391	413
Departmental agencies and accounts	5 006	5 236	5 886	5 700	1 500	1 500	1 587	1 676	1 768
Social security funds	-	1 211	1 886	1 500	1 500	1 500	1 587	1 676	1 768
Provide list of entities receiving transfers <sup>4</sup>	5 006	4 025	4 000	4 200	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	423 910	485 950	513 403	530 860	530 860	530 860	579 870	605 629	632 530
Households	3 318	2 314	3 073	1 823	1 823	1 823	3 084	2 988	3 153
Social benefits	2 133	1 416	3 073	1 823	1 823	1 823	3 084	2 988	3 153
Other transfers to households	1 185	898	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>34 897</b>	<b>25 688</b>	<b>31 189</b>	<b>50 848</b>	<b>50 726</b>	<b>50 726</b>	<b>48 362</b>	<b>51 738</b>	<b>54 583</b>
Buildings and other fixed structures	20 529	13 170	23 545	35 638	30 138	30 138	37 705	42 096	44 411
Buildings	-	13 170	-	-	-	-	-	-	-
Other fixed structures	20 529	-	23 545	35 638	30 138	30 138	37 705	42 096	44 411
Machinery and equipment	14 368	12 389	7 644	15 210	20 588	20 588	9 045	9 642	10 172
Transport equipment	5 887	6 290	4 418	5 500	5 500	5 500	320	-	-
Other machinery and equipment	8 481	6 099	3 226	9 710	15 088	15 088	8 725	9 642	10 172
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	129	-	-	-	-	1 612	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 455 600</b>	<b>1 585 497</b>	<b>1 662 209</b>	<b>1 821 036</b>	<b>1 828 814</b>	<b>1 828 814</b>	<b>1 986 729</b>	<b>2 122 337</b>	<b>2 240 821</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>1 455 600</b>	<b>1 585 497</b>	<b>1 662 209</b>	<b>1 821 036</b>	<b>1 828 814</b>	<b>1 828 814</b>	<b>1 986 729</b>	<b>2 122 337</b>	<b>2 240 821</b>

Table 12.11(b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>224 983</b>	<b>242 348</b>	<b>245 004</b>	<b>240 852</b>	<b>246 352</b>	<b>246 352</b>	<b>259 856</b>	<b>297 996</b>	<b>314 387</b>
Compensation of employees	152 433	163 846	174 071	169 223	169 223	169 223	181 757	191 935	202 492
Salaries and wages	131 244	139 578	147 498	159 912	159 912	159 912	171 906	181 533	191 518
Social contributions	21 189	24 268	26 573	9 311	9 311	9 311	9 851	10 402	10 974
Goods and services	72 550	78 502	70 933	71 629	77 129	77 129	78 098	106 061	111 895
of which									
Administrative fees	30	12	30	121	121	121	127	134	141
Advertising	663	216	1 097	640	640	640	862	1 526	1 610
Assets less than the capitalisation threshold	956	749	535	3 436	3 436	3 436	2 585	3 680	3 882
Audit cost: External	5 444	6 774	5 687	4 418	4 418	4 418	6 100	5 004	5 280
Bursaries: Employees	30	95	93	72	72	72	-	-	-
Catering: Departmental activities	353	357	678	106	106	106	237	250	263
Communication (G&S)	5 864	4 931	4 274	4 000	4 000	4 000	3 093	4 065	4 289
Computer services	5 876	7 503	8 921	9 571	9 571	9 571	7 294	6 785	7 158
Consultants and professional services: Business and advisory services	137	42	59	-	-	-	-	-	-
Consultants and professional services: Legal costs	401	355	10	-	-	-	1 100	-	-
Contractors	-	-	5 660	4 500	7 000	7 000	2 944	5 438	5 737
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	9 197	8 237	7 620	8 069	8 069	8 069	11 757	22 169	23 388
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	7	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	16	7	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	29	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2	-	68	-	-	-	200	-	-
Consumable supplies	1 805	1 443	1 417	263	263	263	489	516	544
Consumable: Stationery, printing and office supplies	1 162	874	1 022	2 002	2 002	2 002	3 358	3 576	3 773
Operating leases	1 285	899	1 651	947	947	947	2 021	1 303	1 375
Property payments	29 153	33 060	23 493	25 905	28 905	28 905	31 620	44 272	46 707
Transport provided: Departmental activity	-	7	-	-	-	-	-	-	-
Travel and subsistence	7 523	8 259	6 529	3 576	3 576	3 576	4 848	4 620	4 873
Training and development	1 546	2 763	1 198	2 627	2 627	2 627	-2 306	1 091	1 151
Operating payments	376	1 006	390	525	525	525	555	586	619
Venues and facilities	703	784	501	813	813	813	1 072	845	892
Rental and hiring	28	93	-	38	38	38	143	201	213
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>3 359</b>	<b>2 446</b>	<b>3 347</b>	<b>3 673</b>	<b>3 673</b>	<b>3 673</b>	<b>3 886</b>	<b>4 104</b>	<b>4 330</b>
Provinces and municipalities	165	148	97	350	350	350	370	391	413
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	165	148	97	350	350	350	370	391	413
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	165	148	97	350	350	350	370	391	413
Departmental agencies and accounts	1 652	1 236	1 886	1 500	1 500	1 500	1 587	1 676	1 768
Social security funds	-	1 211	1 886	1 500	1 500	1 500	1 587	1 676	1 768
Provide list of entities receiving transfers <sup>4</sup>	1 652	25	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 542	1 062	1 364	1 823	1 823	1 823	1 929	2 037	2 149
Social benefits	357	164	1 364	1 823	1 823	1 823	1 929	2 037	2 149
Other transfers to households	1 185	898	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>31 393</b>	<b>19 748</b>	<b>27 219</b>	<b>42 082</b>	<b>36 582</b>	<b>36 582</b>	<b>43 790</b>	<b>45 926</b>	<b>48 452</b>
Buildings and other fixed structures	20 529	13 170	23 545	35 638	30 138	30 138	37 705	39 816	42 006
Buildings	-	13 170	-	-	-	-	-	-	-
Other fixed structures	20 529	-	23 545	35 638	30 138	30 138	37 705	39 816	42 006
Machinery and equipment	10 864	6 449	3 674	6 444	6 444	6 444	4 473	6 110	6 446
Transport equipment	4 008	2 608	784	1 900	1 900	1 900	-	-	-
Other machinery and equipment	6 856	3 841	2 890	4 544	4 544	4 544	4 473	6 110	6 446
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	129	-	-	-	-	1 612	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>259 735</b>	<b>264 542</b>	<b>275 570</b>	<b>286 608</b>	<b>286 608</b>	<b>286 608</b>	<b>307 532</b>	<b>348 026</b>	<b>367 169</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>259 735</b>	<b>264 542</b>	<b>275 570</b>	<b>286 608</b>	<b>286 608</b>	<b>286 608</b>	<b>307 532</b>	<b>348 026</b>	<b>367 169</b>

Table 12.11(c): Payments and estimates by economic classification: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>219 517</b>	<b>215 977</b>	<b>243 297</b>	<b>353 503</b>	<b>351 003</b>	<b>351 003</b>	<b>340 451</b>	<b>354 335</b>	<b>373 824</b>
Compensation of employees	153 668	149 762	187 338	277 200	277 200	277 200	269 899	285 014	300 690
Salaries and wages	127 389	126 738	159 746	256 788	256 788	256 788	244 624	258 323	272 531
Social contributions	26 279	23 024	27 592	20 411	20 411	20 411	25 276	26 691	28 159
Goods and services	65 849	66 215	55 959	76 303	73 803	73 803	70 552	69 321	73 134
of which									
Administrative fees	33	61	58	6	6	6	7	7	7
Advertising	417	139	522	424	424	424	447	472	498
Assets less than the capitalisation threshold	356	2 543	1 457	7 007	4 507	4 507	367	388	409
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	574	966	1 289	300	300	300	110	327	345
Communication (G&S)	850	1 591	1 042	1 658	1 658	1 658	929	981	1 035
Computer services	-	-	-	413	413	413	287	304	321
Agency and support / outsourced services	36 513	30 585	24 566	28 167	28 167	28 167	33 068	29 395	31 012
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 474	6 209	5 099	7 128	7 128	7 128	8 260	8 721	9 200
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 456	1 773	905	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	2 143	5 459	3 615	10 480	10 480	10 480	11 000	8 299	8 756
Inventory: Fuel, oil and gas	21	20	23	29	29	29	62	67	71
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	73	141	234	250	250	250	-	279	294
Consumable supplies	2 153	3 461	3 392	3 223	3 223	3 223	3 535	3 733	3 939
Consumable: Stationery, printing and office supplies	1 566	2 187	2 244	3 447	3 447	3 447	1 990	2 101	2 216
Operating leases	283	187	81	-	-	-	-	-	-
Property payments	5 467	2 443	4 150	3 364	3 364	3 364	4 487	4 738	4 999
Transport provided: Departmental activity	95	110	181	250	250	250	255	269	284
Travel and subsistence	6 717	7 134	6 454	9 155	9 155	9 155	4 745	8 074	8 517
Training and development	2 104	68	-	248	248	248	260	275	290
Operating payments	1 191	780	268	284	284	284	359	379	400
Venues and facilities	363	311	335	471	471	471	385	512	541
Rental and hiring	-	47	44	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>111 026</b>	<b>59 773</b>	<b>58 950</b>	<b>66 386</b>	<b>66 386</b>	<b>66 386</b>	<b>70 700</b>	<b>93 901</b>	<b>92 656</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	109 968	59 088	58 273	66 386	66 386	66 386	70 700	93 901	92 656
Households	1 058	685	677	-	-	-	-	-	-
Social benefits	1 058	685	677	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 353</b>	<b>3 997</b>	<b>3 334</b>	<b>6 966</b>	<b>11 844</b>	<b>11 844</b>	<b>973</b>	<b>1 167</b>	<b>1 231</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 353	3 997	3 334	6 966	11 844	11 844	973	1 167	1 231
Transport equipment	1 879	3 682	3 118	3 600	3 600	3 600	-	-	-
Other machinery and equipment	474	315	216	3 366	8 244	8 244	973	1 167	1 231
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>332 896</b>	<b>279 747</b>	<b>305 581</b>	<b>426 854</b>	<b>429 232</b>	<b>429 232</b>	<b>412 124</b>	<b>449 403</b>	<b>467 711</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>332 896</b>	<b>279 747</b>	<b>305 581</b>	<b>426 854</b>	<b>429 232</b>	<b>429 232</b>	<b>412 124</b>	<b>449 403</b>	<b>467 711</b>

Table 12.11(d): Payments and estimates by economic classification: Programme 3:Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>262 717</b>	<b>291 899</b>	<b>323 526</b>	<b>371 880</b>	<b>373 497</b>	<b>373 497</b>	<b>415 424</b>	<b>444 565</b>	<b>477 177</b>
Compensation of employees	242 575	274 068	306 198	344 449	345 766	345 766	375 561	402 029	424 141
Salaries and wages	211 856	233 020	259 743	249 705	251 022	251 022	275 176	296 029	312 311
Social contributions	30 719	41 048	46 455	94 745	94 745	94 745	100 386	106 000	111 830
Goods and services	20 142	17 831	17 328	27 431	27 731	27 731	39 863	42 536	53 036
of which									
Administrative fees	80	43	169	130	130	130	146	154	163
Advertising	545	996	1 186	547	547	547	489	1 044	1 101
Assets less than the capitalisation threshold	502	92	-	150	150	150	737	606	639
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	10	11
Catering: Departmental activities	1 165	1 466	1 182	544	544	544	491	648	683
Communication (G&S)	448	307	482	300	300	300	25	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	2 100	2 100	2 100
Contractors	-	10	56	8 435	8 435	8 435	14 545	13 773	22 807
Agency and support / outsourced services	-	6	-	2 189	2 189	2 189	399	399	421
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	372	61	219	871	871	871	799	912	963
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	101	80	34	-1	-1	-1	1 510	634	669
Inventory: Farming supplies	-	-	-	500	500	500	-	-	-
Inventory: Food and food supplies	3 733	3 891	3 053	568	568	568	1 770	1 925	2 031
Inventory: Fuel, oil and gas	62	324	95	133	133	133	234	278	293
Inventory: Learner and teacher support material	-	180	-	-	-	-	30	-	-
Inventory: Materials and supplies	-	144	115	200	200	200	200	251	265
Inventory: Medical supplies	87	89	53	100	100	100	130	437	461
Inventory: Medicine	-	-	-	-	-	-	30	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	450	710	749
Consumable supplies	1 902	1 632	944	1 195	1 195	1 195	1 462	1 544	1 630
Consumable: Stationery, printing and office supplies	735	864	753	1 449	1 449	1 449	2 310	2 444	2 578
Operating leases	22	111	204	405	405	405	1 098	1 584	1 671
Property payments	4 899	1 668	2 857	2 650	2 650	2 650	3 129	3 303	3 485
Transport provided: Departmental activity	132	24	13	270	270	270	490	306	322
Travel and subsistence	4 717	4 937	5 314	5 681	5 981	5 981	5 883	8 059	8 502
Training and development	2	-	-	604	604	604	624	658	693
Operating payments	624	576	474	312	312	312	778	535	565
Venues and facilities	-	290	82	200	200	200	5	222	234
Rental and hiring	14	40	43	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>282 269</b>	<b>387 503</b>	<b>412 277</b>	<b>411 776</b>	<b>411 776</b>	<b>411 776</b>	<b>442 938</b>	<b>450 125</b>	<b>474 883</b>
Provinces and municipalities	-	16	15	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	16	15	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	16	15	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	281 877	387 296	412 158	411 776	411 776	411 776	442 311	449 456	474 177
Households	392	191	104	-	-	-	627	669	706
Social benefits	392	191	104	-	-	-	627	669	706
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>366</b>	<b>1 846</b>	<b>-</b>	<b>100</b>	<b>600</b>	<b>600</b>	<b>500</b>	<b>233</b>	<b>246</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	366	1 846	-	100	600	600	500	233	246
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	366	1 846	-	100	600	600	500	233	246
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>545 352</b>	<b>681 248</b>	<b>735 803</b>	<b>783 755</b>	<b>785 872</b>	<b>785 872</b>	<b>858 862</b>	<b>894 923</b>	<b>952 306</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>545 352</b>	<b>681 248</b>	<b>735 803</b>	<b>783 755</b>	<b>785 872</b>	<b>785 872</b>	<b>858 862</b>	<b>894 923</b>	<b>952 306</b>

Table 12.11(e): Payments and estimates by economic classification: Programme 4: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>143 583</b>	<b>171 192</b>	<b>146 773</b>	<b>138 598</b>	<b>141 881</b>	<b>141 881</b>	<b>174 811</b>	<b>190 986</b>	<b>201 490</b>
Compensation of employees	97 478	122 249	92 845	91 795	94 578	94 578	117 937	131 668	138 909
Salaries and wages	85 638	104 252	78 894	33 490	36 273	36 273	56 528	66 692	70 360
Social contributions	11 840	17 997	13 951	58 305	58 305	58 305	61 409	64 976	68 549
Goods and services	46 105	48 943	53 928	46 803	47 303	47 303	56 874	59 318	62 581
of which									
Administrative fees	-	76	20	105	105	105	1 047	117	123
Advertising	281	206	608	42	42	42	171	1 446	1 525
Assets less than the capitalisation threshold	200	305	151	90	90	90	296	464	490
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	186	-	-	-	-	-	-	-
Catering: Departmental activities	472	505	626	450	450	450	215	267	282
Communication (G&S)	-	-	274	24	24	24	415	372	393
Computer services	-	-	-	1 000	1 000	1 000	1 100	1 161	1 225
Consultants and professional services: Business and advisory services	-	-	-	100	100	100	105	111	117
Contractors	-	-	-	-	-	-	1 800	2 407	2 539
Agency and support / outsourced services	33 606	42 034	44 884	37 742	37 742	37 742	38 150	41 953	44 260
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 408	183	182	300	300	300	800	817	862
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	12	-	-	-	70	20	21
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	14	45	567	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	76	-	-	-	-	60	31	33
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	133	7	-	-	-	61	5	5
Inventory: Medical supplies	-	-	-	-	-	-	20	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Consumable supplies	736	730	741	925	925	925	1 298	681	719
Consumable: Stationery, printing and office supplies	417	581	474	800	800	800	1 172	539	569
Operating leases	-	2	51	-	-	-	-	2 628	2 773
Property payments	6 105	337	2 043	1 606	2 106	2 106	6 110	1 467	1 548
Transport provided: Departmental activity	-	29	-	23	23	23	24	26	27
Travel and subsistence	2 320	3 098	2 863	2 153	2 153	2 153	2 249	3 300	3 482
Training and development	289	18	14	772	772	772	1 229	991	1 046
Operating payments	220	327	153	264	264	264	483	509	536
Venues and facilities	37	65	194	405	405	405	-0	6	6
Rental and hiring	-	7	64	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>17 015</b>	<b>20 515</b>	<b>19 863</b>	<b>24 340</b>	<b>24 340</b>	<b>24 340</b>	<b>38 875</b>	<b>40 901</b>	<b>43 151</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	16 689	20 495	19 824	24 340	24 340	24 340	38 347	40 619	42 853
Households	326	20	39	-	-	-	528	282	298
Social benefits	326	20	39	-	-	-	528	282	298
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>785</b>	<b>11</b>	<b>573</b>	<b>1 700</b>	<b>1 700</b>	<b>1 700</b>	<b>3 099</b>	<b>4 412</b>	<b>4 654</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	2 280	2 405
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	2 280	2 405
Machinery and equipment	785	11	573	1 700	1 700	1 700	3 099	2 132	2 249
Transport equipment	-	-	516	-	-	-	320	-	-
Other machinery and equipment	785	11	57	1 700	1 700	1 700	2 779	2 132	2 249
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>161 383</b>	<b>191 718</b>	<b>167 209</b>	<b>164 638</b>	<b>167 921</b>	<b>167 921</b>	<b>216 784</b>	<b>236 299</b>	<b>249 295</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>161 383</b>	<b>191 718</b>	<b>167 209</b>	<b>164 638</b>	<b>167 921</b>	<b>167 921</b>	<b>216 784</b>	<b>236 299</b>	<b>249 295</b>

Table 12.11(f): Payments and estimates by economic classification: Programme 5: Development and Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>137 504</b>	<b>144 729</b>	<b>149 946</b>	<b>126 623</b>	<b>130 823</b>	<b>130 823</b>	<b>162 914</b>	<b>172 033</b>	<b>181 496</b>
Compensation of employees	116 489	124 397	134 162	108 648	108 648	108 648	138 957	146 738	154 810
Salaries and wages	101 463	108 309	116 071	100 680	100 680	100 680	130 527	137 836	145 418
Social contributions	15 026	16 088	18 091	7 968	7 968	7 968	8 431	8 902	9 392
Goods and services	21 015	20 332	15 784	17 975	22 175	22 175	23 957	25 295	26 686
of which									
Administrative fees	4	9	-	-	-	-	-	-	-
Advertising	683	308	605	151	151	151	163	172	181
Assets less than the capitalisation threshold	84	190	33	808	808	808	114	121	128
Catering: Departmental activities	1 311	1 994	2 129	1 700	1 700	1 700	1 414	1 867	1 969
Communication (G&S)	1	524	350	-	-	-	-	-	-
Computer services	77	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	500	477	394	3 445	3 445	3 445	3 950	4 170	4 400
Entertainment	-	-	-	1 257	1 257	1 257	1 257	1 404	1 481
Fleet services (including government motor transport)	2 493	2 194	1 879	252	252	252	267	282	298
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	19	35	112	-	-	-	-	-	-
Inventory: Farming supplies	-	56	-	-	-	-	700	-	-
Inventory: Food and food supplies	1 550	3 200	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	112	-	-	-	-	1	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	276	886	548	1 410	1 410	1 410	1 501	1 585	1 672
Consumable: Stationery, printing and office supplies	391	673	972	1 140	1 140	1 140	1 237	1 305	1 377
Operating leases	201	179	-	-	-	-	-	-	-
Property payments	667	278	1 074	86	86	86	91	96	101
Transport provided: Departmental activity	415	499	107	292	292	292	309	326	344
Travel and subsistence	5 546	6 829	6 079	4 126	4 126	4 126	4 254	4 493	4 740
Training and development	4 673	-	-	686	4 886	4 886	6 465	6 826	7 201
Operating payments	1 337	1 213	717	922	922	922	946	1 000	1 055
Venues and facilities	-	69	201	900	900	900	459	771	813
Rental and hiring	787	607	584	800	800	800	830	877	926
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>18 730</b>	<b>23 427</b>	<b>28 037</b>	<b>32 559</b>	<b>28 359</b>	<b>28 359</b>	<b>28 513</b>	<b>21 653</b>	<b>22 844</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 354	4 000	4 000	4 200	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	3 354	4 000	4 000	4 200	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	15 376	19 071	23 148	28 359	28 359	28 359	28 513	21 653	22 844
Households	-	356	889	-	-	-	-	-	-
Social benefits	-	356	889	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>86</b>	<b>63</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	-	86	63	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	86	63	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>156 234</b>	<b>168 242</b>	<b>178 046</b>	<b>159 181</b>	<b>159 181</b>	<b>159 181</b>	<b>191 427</b>	<b>193 686</b>	<b>204 340</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>156 234</b>	<b>168 242</b>	<b>178 046</b>	<b>159 181</b>	<b>159 181</b>	<b>159 181</b>	<b>191 427</b>	<b>193 686</b>	<b>204 340</b>

**Table 12.12(a) : Conditional grant payments and estimates by economic classification: Social Sector (EPWP) Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	2 749	3 188	11 197	8 978	8 978	8 978	8 008	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 749	3 188	11 197	8 978	8 978	8 978	8 008	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	2 749	3 188	11 197	8 978	8 978	8 978	8 008	-	-
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	2 749	3 188	11 197	8 978	8 978	8 978	8 008	-	-

**Table 12.12(b): Conditional grant payments and estimates by economic classification: Early Childhood Development grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	-	-	-	41 085	41 085	41 085	68 561	72 389	77 240
Compensation of employees	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	-	-	-	41 085	41 085	41 085	68 561	72 389	77 240
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	41 085	41 085	41 085	68 561	72 389	77 240
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	-	-	41 085	41 085	41 085	68 561	72 389	77 240
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	-	-	-	41 085	41 085	41 085	68 561	72 389	77 240

**Table 12.12(c): Conditional grant payments and estimates by economic classification: Social Worker Employment Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	-	-	-	46 784	46 784	46 784	50 631	54 715	58 381
Compensation of employees	-	-	-	46 784	46 784	46 784	50 631	54 715	58 381
Salaries and wages	-	-	-	46 784	46 784	46 784	50 631	54 715	58 381
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	-	-	46 784	46 784	46 784	50 631	54 715	58 381
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	-	-	-	46 784	46 784	46 784	50 631	54 715	58 381

# Vote 13

## Sport, Arts and Culture

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*To be appropriated*  
*Responsible MEC*  
*Administering department*  
*Accounting officer*

*R 472 264 000*  
*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 champion of Sport, Arts, Culture and Heritage Services for socio-economic development in Limpopo.

#### Mission

To enhance unity in diversity through the provision of Sport, Arts, Culture and Heritage services for sustainable development.

#### Core functions

- Increase participation and excellence in sport, arts and cultural activities.
- Increase access to information through the provision of library services.
- Promote nation building through sport, arts and culture.
- Increase social cohesion and national identity.
- To promote governance; and quality of social services through arts, culture and sport.

#### 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.
- 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, 1999.
- 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.
- The Promotion of Access to Information Act, No. 2 of 2000.

## **Aligning departmental budget to achieve government's prescribed outcomes**

A diverse, socially cohesive society with common national identity

### **Review of the current financial year (2017/18)**

The Department hosted the Mapungubwe Gospel festival on the 15th of April 2017, Mapungubwe Jazz and Heritage on the 09<sup>th</sup> of December 2017 both at Polokwane Cricket Club. Freedom day was celebrated on the 27<sup>th</sup> of April 2017 with a lecture at the University of Limpopo in the Capricorn District where an estimated number of 2 000 participants attended. The main event was preceded by the celebrations in Waterberg and Sekhukhune districts where the youth was shown the video of Kalushi Solomon Mahlangu, a renowned freedom fighter, in order to inspire them. On the 28<sup>th</sup> of April 2017, the Department commemorated the names of freedom fighters at Freedom Park in Gauteng Province.

In its endeavour to promote Social cohesion and nation building, the Department organised several events to celebrate Africa Month 2017. A memorial public lecture was organised to honour the country's stalwart, Sefako Makgatho, on the 23<sup>rd</sup> of May 2017 at Lebowakgomo Civic Centre, which is in his birth Municipality. On Africa Day, 25<sup>th</sup> of May 2017, the main event was celebrated at University of Venda, which started with a public lecture, address by the Premier, cultural performances and soccer matches between the African dignitaries and MPL's as well as local team vs Vakhegula –Vakhegula.

A social cohesion summit and nation building was held on the 30 June 2017 with the aim to promote unity in diversity at Library Gardens in Polokwane.

In order to develop and promote local artists, the Department has hosted the arts and culture extravaganzas at Vhembe, Mopani, Capricorn and Waterberg Districts. These events started with workshop for artists, and then followed by performances in theatre, music fashion shows and exhibitions by the artists from that district. The department also supported the DSTV i-rock Festival by procuring sound and stage for the local artists to perform, cancer marathon hosted in

Polokwane was supported by procuring two artists while Collins Chabane festival that was held in Giyani was also supported with the procurement of some artists. In all these festivals, the Department helped to promote local artists and was given an opportunity to promote and advertise Mapungubwe Jazz festival to be hosted in December 2017.

The Department also contributed towards job creation through the appointment of 50 temporary staff members through the EPWP conditional grant to cut thatching grass for the renovation of huts and create firebreaks against the constant fire hazard at the three museums. An additional 43 jobs were also created through appointment of hub co-ordinators

Multilingualism promotion campaigns were conducted at Zaaiplaas in Sekhukhune District on the 19<sup>th</sup> of May 2017, University of Venda, Vhembe District on the 25<sup>th</sup> of May 2017, Senwamokgope in Mopani District on the 02<sup>nd</sup> of June and The Chuene Resort Capricorn District on the 16<sup>th</sup> of June 2017. Literary awards were also advertised in local newspapers in all districts of the Province.

Language practitioners also benefited when capacity building workshop was conducted and attended by 18 people as targeted at Ba-Phalaborwa Municipality in Mopani District to make sure that young people understand the role of writers and the importance of writing in our own indigenous languages.

For the club development leagues to run seamlessly and for the development of clubs and athletes, 43 clubs out of a target of 50 have been supported with equipment and attire. A total number of 92 high performing athletes have been identified and supported through the sport academy system. These athletes are from the Netball Provincial Baobabs Team that has competed at the national level in Netball League. The Department continued to implement the National Club Development pilot project in Mopani District.

The Department has implemented the School Sport Winter Championships with 9 sport codes in all districts wherein 6 485 learners participated from the Able structures and Special schools that have disabled children. To encourage schools to participate in the School Sport programmes, during the 3<sup>rd</sup> quarter 2017/18, the department supported 110 disadvantaged schools with /equipment and attire. The department supported and trained 249 educators in Jukskei, Hockey, Volleyball and Rugby coaching and umpiring. The training of educators also included team management and sport administration.

The Department hosted indigenous games in all the five districts of the province wherein 3 061 people out of a target of 2 500 participated in the organised and active recreation programmes. These games culminated into the National Indigenous Games that were hosted at Seshego Stadium. The games were officially opened on 24<sup>th</sup> of September 2017 in collaboration with the Heritage Day celebrations. Team Limpopo obtained position 2 in the National Indigenous

games. These games created economic spin-off for the Province, Polokwane and Seshego in particular as the teams from all eight (8) other provinces were accommodated for the whole week.

A total of 60 hubs were supported with equipment and attire to grow sport in their communities. To ensure that the hubs are active and functional, a total number of 47 volunteers from the hubs were trained in Indigenous games code, aerobics and life – skills.

To teach young people about patriotism, 250 young people were taken to a camp for a week to integrate sport with national programmes in Schoemansdal Environmental School in Makhado Municipality in the Vhembe District during October 2017.

To encourage healthy lifestyle and recreational activities, the Department organised a provincial walk in Polokwane, Capricorn Municipality during October 2017.

In order to bring boxing back in the province, the department successfully hosted two Provincial Boxing tournaments organized by women boxing promoters in Seshego and Makhado. Limpopo Provincial Sport Awards were also hosted in partnership with Standard Bank, the Provincial Banker and other private enterprises, where Provincial winners in different categories were awarded prizes and their names were forwarded for the National Sport Awards.

The Department continued to fund the Statutory and Non- Statutory Bodies that advice the MEC viz Limpopo Arts and Culture Council, Limpopo Moral Regeneration Committee, Limpopo Heritage Resource Authority, Limpopo Geographical Names Committee, Limpopo Language Committee, Limpopo Library Board, Limpopo Sport Academy and Limpopo Sport Confederation. The Department is in a process of appointing the Limpopo Archives Council.

## **Outlook for the coming financial year (2018/19)**

The department is the custodian of social cohesion and national identity champion in the province and therefore will continue to host two significant days (Freedom & Heritage day) in the cultural calendar as well as three social cohesion events, i.e. Mapungubwe Arts Festival, Africa Day and the Ku luma vukanyi.

The Department will continue to support statutory and non-statutory bodies in 2018/19; viz Limpopo Arts and Culture Council, Limpopo Moral Regeneration Committee, Limpopo Heritage Resource Authority, Limpopo Geographical Names Committee, Limpopo Language Committee, the Limpopo Library Board, Limpopo Sport Academy, Limpopo Sport Confederation and Limpopo Archives Council.

The Department will continue with the building of four libraries that were planned for construction (Mavalani, Runnymede, Seleteng and Dumela) and additional library materials will be procured and distributed to various libraries to ensure sustainability of the reading culture.

The Department also aims to benefit communities through the hubs in the Siyadlala Mass Participation Programme, which is funded through the Mass Sport Participation conditional grant. Department together with the Department of Basic Education have developed plans to ensure that all schools in the province participate in the School Leagues.

A total number of five District Academies and 1 Provincial academy will be supported to ensure that provision of sport science and medical services is constant. Clubs will be supported with attire and equipment to encourage participation in sport and recreation programmes in communities. In order to recognise outstanding performance in Sport and recreation, the Limpopo Sport Awards programme will continue to be staged in 2018/19.

The Indigenous games programme will be staged in all five districts of the Province and best performing athletes will represent the province at a national level. These recreational programmes will attract participants from all districts.

To teach young people about patriotism, 250 young people will be taken to a camp for a week to integrate sport with national programmes.

In School Sport, learners will participate in the District, Provincial and National School Sport competitions in 19 sporting codes such as Athletics, Chess, Basketball, Hockey, Football, Gymnastics, Cricket, Softball, Volleyball, Tennis, Table – Tennis, Rugby, Netball, Khokho, Jukskei, Morabaraba and Kgati.

## **Reprioritisation**

The Goods and Services budget has been reprioritised to fully fund the contractual obligations such as security services, rental of office building, maintenance and repair of government vehicles, cleaning services, audit fees with annual increases that are above the estimated CPI and other key accounts in the 2018/19 financial year budget. The department has also taken strategic focus on core projects rather than non-core projects.

## **Procurement**

The major procurement projects for the department are physical security for offices, libraries, Museums and for cleaning services contracts, most of which, were appointed in 2016 and will be valid throughout the MTEF period. The department will develop the procurement plan in alignment to the annual performance plan, budget and business plans of various programs. As part of control measures, the department is reporting monthly on expenditure to Provincial

Treasury on all transversal contracts specifically on labour saving devices. The report includes consumption and expenditure per leased equipment (photocopiers). The Department also report to Treasury on the adherence to the Procurement Plan.

## Receipts and financing

### Summary of receipts

Table 13.1(a) below provides summary of total departmental receipts over seven-year period.

Table 13.1(a): Summary of receipts: Sport, Arts and Culture

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Equitable share	167 450	197 306	244 504	269 254	274 975	274 975	276 942	283 735	299 332
Conditional grants	156 572	199 356	194 016	191 034	191 034	191 034	195 322	203 804	214 950
Mass Sport and Recreation Participation Programme	59 446	63 459	67 033	67 850	67 850	67 850	67 679	71 490	75 450
Library Services	95 024	133 897	124 983	121 184	121 184	121 184	125 643	132 314	139 500
EPWP Incentive Allocation	2 102	2 000	2 000	2 000	2 000	2 000	2 000	-	-
Departmental receipts	-	-	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>324 022</b>	<b>396 662</b>	<b>438 520</b>	<b>460 288</b>	<b>466 009</b>	<b>466 009</b>	<b>472 264</b>	<b>487 538</b>	<b>514 282</b>

The department receives budget from two sources of funding being equitable share and conditional grants. The budget for the vote has increased from the adjusted budget of R460.2 million in 2017/18 to R472.2 million in 2018/19 financial year, which represents an increase of 2.6 percent. The equitable share increased from R269.2 million to R276.9 million, which represents 2.9 percent whilst conditional grants allocation increased from R191 million to R195.3 million, which represents 2.2 percent.

### Departmental own receipts collection

Table 13.1(b) provides summary of total departmental own receipts collection over the seven-year period.

Table 13.1(b): Departmental receipts: Sport, Arts and Culture

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	572	1 610	1 148	1 749	1 562	1 556	1 845	1 936	2 059
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	8	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	2	1	-	-	-	-	-	-	-
Sale of capital assets	-	-	593	-	-	-	-	-	-
Transactions in financial assets and liabilities	1 101	76	344	90	278	283	95	100	106
<b>Total departmental receipts</b>	<b>1 683</b>	<b>1 687</b>	<b>2 085</b>	<b>1 839</b>	<b>1 839</b>	<b>1 839</b>	<b>1 940</b>	<b>2 036</b>	<b>2 165</b>

The Department derives its own revenue mainly on entrance fees from hosting Mapungubwe Arts Festival. The revenue budget of the Department increases by 5.5 percent in 2018/19 and 5.6 percent over the MTEF due to inflation related factors

## Details of Donor funding receipts

Table 13.1(c) provides details of donor funding over the seven-year period.

Table 13.1(c):Details of Donor funding receipts

Donor	In Cash/In kind	Spending Focus/Main Objectives	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
			2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Standard Bank of South Africa	In cash	Arts in schools	-	-	849	121	121	121	-	-	-
CATHSETHA	In cash	Skills Development				140	140	140			
Total receipts			-	-	849	261	261	261	-	-	-

The department received donor funding from Standard bank of South Africa for the promotion of Arts and Culture in schools (Heraldry, Theatre, Music, etc.). The table above reflects the funds received from SBSA donor funding of R0.970 million during the 2016/17 financial year of which 88 per cent spent and the remaining balance utilized in the 2017/18 financial year.

## Payment Summary

The payment summary of the department reflects the aggregated payments and budget estimates in terms of the main divisions and economic classification.

## Key Assumptions

The Department considered the following assumption in formulating the 2018/19 budget as guided by the Treasury guidelines:

- The salary increase based on CPI projections published in terms of 2017 Medium Term Budget Policy Statement (MTBPS).
- Revised CPI of 5.4 per cent in 2018/19, 5.5 per cent in 2019/20 and 5.5 per cent in 2020/21.
- Pay progression of approximately 1.5 per cent of the wage bill effective from 1st July in the next financial year (2018/2019)

## Programme Summary

The services rendered by the department are categorized under four (4) programmes: Administration, Cultural Affairs, Library and Archive Services and Sport and Recreation.

Table 13.2(a) and 13.2(b) below provides a summary of payments and estimates per programme and economic classifications over the seven-year period.

**Table 13.2(a): Summary of payments and estimates: Sport, Arts and Culture**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Programme 1: Administration <sup>1</sup>	104 340	120 105	149 408	148 708	150 067	150 067	154 503	165 873	176 630
Programme 2: Cultural Affairs	29 285	42 372	49 164	66 839	67 058	67 058	47 380	40 260	43 008
Programme 3: Library and Information Services	71 584	135 941	146 873	157 656	161 789	161 789	180 555	186 428	193 716
Programme 4: Sport and Recreation	79 164	80 362	84 086	87 085	87 095	87 095	89 826	94 977	100 928
<b>Total payments and estimates</b>	<b>284 373</b>	<b>378 780</b>	<b>429 531</b>	<b>460 288</b>	<b>466 009</b>	<b>466 009</b>	<b>472 264</b>	<b>487 538</b>	<b>514 282</b>
Less: Unauthorised expenditure	-	-	7 142	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>284 373</b>	<b>378 780</b>	<b>422 389</b>	<b>460 288</b>	<b>466 009</b>	<b>466 009</b>	<b>472 264</b>	<b>487 538</b>	<b>514 282</b>

**Table 13.2(b): Summary of provincial payments and estimates by economic classification: Sport, Arts and Culture**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>253 039</b>	<b>316 117</b>	<b>367 308</b>	<b>393 834</b>	<b>392 273</b>	<b>392 273</b>	<b>419 158</b>	<b>431 544</b>	<b>454 686</b>
Compensation of employees	125 649	144 760	177 271	187 419	187 419	187 419	199 781	213 370	227 254
Goods and services	127 390	171 357	190 037	206 415	204 854	204 854	219 377	218 174	227 432
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>11 025</b>	<b>10 137</b>	<b>10 929</b>	<b>11 905</b>	<b>12 444</b>	<b>12 444</b>	<b>12 495</b>	<b>13 110</b>	<b>14 354</b>
Provinces and municipalities	5 506	734	1 157	1 631	1 631	1 631	1 541	1 626	1 716
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	4 986	7 605	8 534	9 664	9 664	9 664	10 718	11 262	11 885
Households	533	1 798	1 238	610	1 149	1 149	237	222	753
<b>Payments for capital assets</b>	<b>20 309</b>	<b>52 526</b>	<b>51 284</b>	<b>54 549</b>	<b>61 292</b>	<b>61 292</b>	<b>40 611</b>	<b>42 884</b>	<b>45 242</b>
Buildings and other fixed structures	14 938	23 976	35 091	43 249	46 039	46 039	35 203	37 139	39 182
Machinery and equipment	5 371	28 550	16 193	11 300	15 253	15 253	5 408	5 745	6 060
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>284 373</b>	<b>378 780</b>	<b>429 531</b>	<b>460 288</b>	<b>466 009</b>	<b>466 009</b>	<b>472 264</b>	<b>487 538</b>	<b>514 282</b>
Less: Unauthorised expenditure	-	-	7 142	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>284 373</b>	<b>378 780</b>	<b>422 389</b>	<b>460 288</b>	<b>466 009</b>	<b>466 009</b>	<b>472 264</b>	<b>487 538</b>	<b>514 282</b>

The overall budget of the department has increased from R460.2 million in 2017/18 to R472.2 million in 2018/19.

**Compensation of Employees** - increased from R187.4 million in 2017/18 to R199.7 million in 2018/19 financial year. The 6.6 per cent increase is because of the cost of living adjustment following the key cost drivers of wage agreement over the 2018 MTEF.

**Goods and Services** - increased from R206.4 million to R219.3 million in 2018/19. The budget will provide for the contractual obligations and key accounts such as water and electricity, security, purchase of library books, maintenance and repairs of museums and libraries, the purchase of sport equipment to support identified schools and clubs and the hosting of school sport programmes and games (indigenous and golden), hosting of significant days and Mapungubwe Arts Festival.

**Transfers and Subsidies** - budget has increased from R11.9 million to R12.4 million in 2018/19, which will provide for the payment of leave gratuities and transfers to statutory and non-statutory bodies.

**Payments for Capital Assets** - allocation decreased from R54.5 million to R40.6 million in 2018/19 financial year due to rollover funds. The allocation of R35.2 million is directed towards the construction of four new libraries and R5.4 million is for IT, office equipment and library furniture.

## Infrastructure payments

The 13.2(c) table below provides a summary of infrastructure expenditure and estimates for the period of seven years.

Table 13.2 (c) Summary of provincial infrastructure payments and estimate by category

	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Rand thousand	Audited outcome			Main appropriation	Adjusted appropriation	Revised baseline	Medium term estimates		
<b>Existing infrastructure assets</b>	2 927	5 458	1 694	5 500	4 260	4 260	6 828	4 566	4 817
Maintenance and repairs	1 126	5 458	575	5 500	2 820	2 820	4 828	2 456	2 591
Upgrades and additions	1 801	-	1 119	-	1 440	1 440	2 000	2 110	2 226
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
<b>New infrastructure assets</b>	13 137	23 976	33 972	43 249	44 599	44 599	33 203	35 029	36 956
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Leases</b>	-	-	-	-	-	-	-	-	-
<b>Non Infrastructure</b>	-	-	-	-	-	-	-	-	-
<b>Total Infrastructure (including non infrastructure items)</b>	16 064	29 434	35 666	48 749	48 859	48 859	40 031	39 595	41 773

The Budget allocation for the MTEF amounts to R40.0 million in 2018/19, R39.5 million in 2019/20 and R41.7 million in 2020/21. The allocation of R33.2 million is directed towards the construction and completion of four libraries; Mavalani, Runnymede, Seleteng and Dumela, and an amount of R4.8 million has been provided for the maintenance and repairs of libraries and museums.

## Transfers

Table 13.2(d) below represents a summary of transfers to local government and municipalities' expenditure for the seven-year period.

Table 13.2(d): Summary of departmental transfers to local government by category

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Category A	-	-	-	-	-	-	-	-	-
Category B	5 506	734	1 157	1 631	1 631	1 631	1 541	1 626	1 716
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
<b>Total departmental transfers</b>	5 506	734	1 157	1 631	1 631	1 631	1 541	1 626	1 716

Transfers to Municipalities amounts to R1.5 million in 2018/19, R1.6 million in 2019/20 and R1.7million in 2020/21 financial year allocated for the payment of municipal services and renewal of licenses for government owned vehicles.



# 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 provide support to the office of the MEC, management, administrative support, and client liaison.

Table 13.3(a) and 13.3(b) below provides a summary of payments and estimates by sub-programme and economic classification over the seven-year period.

**Table 13.3(a): Summary of payments and estimates: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Subprogramme</b>									
Office of the MEC	5 059	6 132	5 897	8 777	7 877	7 877	8 167	8 674	9 216
Corporate Services	99 281	113 973	143 511	139 931	142 190	142 190	146 336	157 199	167 414
<b>Total payments and estimates</b>	<b>104 340</b>	<b>120 105</b>	<b>149 408</b>	<b>148 708</b>	<b>150 067</b>	<b>150 067</b>	<b>154 503</b>	<b>165 873</b>	<b>176 630</b>
Less: Unauthorised expenditure	-	-	7 142	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>104 340</b>	<b>120 105</b>	<b>142 266</b>	<b>148 708</b>	<b>150 067</b>	<b>150 067</b>	<b>154 503</b>	<b>165 873</b>	<b>176 630</b>

**Table 13.3(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		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>102 006</b>	<b>118 091</b>	<b>141 001</b>	<b>146 752</b>	<b>146 202</b>	<b>146 202</b>	<b>152 726</b>	<b>164 196</b>	<b>174 914</b>
Compensation of employees	57 466	62 139	76 863	76 527	76 527	76 527	81 629	88 103	93 821
Goods and services	44 540	55 952	64 138	70 225	69 675	69 675	71 097	76 093	81 093
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 428</b>	<b>1 768</b>	<b>1 831</b>	<b>1 456</b>	<b>1 614</b>	<b>1 614</b>	<b>1 777</b>	<b>1 677</b>	<b>1 716</b>
Provinces and municipalities	1 062	734	1 157	1 331	1 331	1 331	1 540	1 626	1 716
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	366	1 034	674	125	283	283	237	51	-
<b>Payments for capital assets</b>	<b>906</b>	<b>246</b>	<b>6 566</b>	<b>500</b>	<b>2 251</b>	<b>2 251</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	906	246	6 566	500	2 251	2 251	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>104 340</b>	<b>120 105</b>	<b>149 408</b>	<b>148 708</b>	<b>150 067</b>	<b>150 067</b>	<b>154 503</b>	<b>165 873</b>	<b>176 630</b>
Less: Unauthorised expenditure	-	-	7 142	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>104 340</b>	<b>120 105</b>	<b>142 266</b>	<b>148 708</b>	<b>150 067</b>	<b>150 067</b>	<b>154 503</b>	<b>165 873</b>	<b>176 630</b>

The budget under **Administration** programme increased from R148.7 million in 2017/18 financial year to R154.5 million in 2018/19 financial year, which represents an increase of 4.0 percent between the two years.

**Compensation of Employees** - increased from R76.5 million in 2017/18 to R81.6 million in 2018/19 financial year. The increase in the budget allocation will provide for the overall salary increases and pay progression within the programme.

**Goods and Services** - increased from R70.2 million in 2017/18 to R71.0 million in 2018/19 financial year. The increase in the goods and services budget is mainly because of contractual obligations and key accounts, which is allocated in this programme.

**Transfers and Subsidies** - An amount of R1.7 million is allocated in transfer payments of municipal services and renewal of licenses for government 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 establish structures and to provide institutional support.
- To provide capacity building; and support excellence enhancing programmes.
- To establish, upgrade and maintain museums infrastructure.
- To facilitate access to museum facilities and programmes.
- To provide support to Limpopo Heritage Resources Authority (LIHRA) and Geographical Names Committee (GNC).
- Support the preservation of heritage practices and traditions.
- To promote museum and heritage services.
- To provide language services.

Tables 13.4(a) and 13.4(b) below provide a summary of payments and estimates by sub-programme and economic classification over a seven-year period.

Table 13.4(a): Summary of payments and estimates: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Subprogramme</b>									
Management	1 306	1 495	1 434	1 666	1 666	1 666	364	391	417
Arts and Culture	11 428	22 449	23 949	38 964	38 964	38 964	22 543	20 119	21 568
Museum and Heritage Res Serv	9 840	11 079	15 251	16 789	16 789	16 789	15 451	11 139	11 853
Language services	6 711	7 349	8 530	9 420	9 639	9 639	9 022	8 611	9 170
<b>Total payments and estimates</b>	<b>29 285</b>	<b>42 372</b>	<b>49 164</b>	<b>66 839</b>	<b>67 058</b>	<b>67 058</b>	<b>47 380</b>	<b>40 260</b>	<b>43 008</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>29 285</b>	<b>42 372</b>	<b>49 164</b>	<b>66 839</b>	<b>67 058</b>	<b>67 058</b>	<b>47 380</b>	<b>40 260</b>	<b>43 008</b>

Table 13.4(b): Summary of payments and estimates by economic classification: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>29 135</b>	<b>41 427</b>	<b>47 647</b>	<b>55 639</b>	<b>54 784</b>	<b>54 784</b>	<b>45 959</b>	<b>38 760</b>	<b>41 198</b>
Compensation of employees	21 926	24 665	27 157	29 469	29 469	29 469	29 859	31 269	33 303
Goods and services	7 209	16 762	20 490	26 170	25 315	25 315	16 100	7 491	7 895
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>150</b>	<b>663</b>	<b>1 481</b>	<b>1 300</b>	<b>1 533</b>	<b>1 533</b>	<b>1 421</b>	<b>1 500</b>	<b>1 810</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	642	1 100	1 300	1 300	1 300	1 421	1 442	1 521
Households	150	21	381	-	233	233	-	58	289
<b>Payments for capital assets</b>	<b>-</b>	<b>282</b>	<b>36</b>	<b>9 900</b>	<b>10 741</b>	<b>10 741</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	9 900	9 900	9 900	-	-	-
Machinery and equipment	-	282	36	-	841	841	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>29 285</b>	<b>42 372</b>	<b>49 164</b>	<b>66 839</b>	<b>67 058</b>	<b>67 058</b>	<b>47 380</b>	<b>40 260</b>	<b>43 008</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>29 285</b>	<b>42 372</b>	<b>49 164</b>	<b>66 839</b>	<b>67 058</b>	<b>67 058</b>	<b>47 380</b>	<b>40 260</b>	<b>43 008</b>

The budget for **Cultural Affairs** programme decreased from R66.8 million in 2017/18 to R47.3 million in 2018/19 financial year. The decrease in the budget is as a result of some of the earmarked funds which were funded in the 2017/18 financial year but not funded in the next financial year.

**Compensation of Employees** - increased from R29.4 million in 2017/18 to R29.8 million in 2018/19 financial year. The slight increase in the budget allocation will provide for the overall salary increases and pay progression.

**Goods and Services** - decreased from R26.1 million in 2017/18 to R16.1 million in 2018/19 financial year. The decrease in the goods and services budget between the two financial years is as a result of earmarked funds not allocated in the next financial year.

**Transfers and Subsidies** - An amount of R1.4 million is allocated for payments of statutory and non-statutory bodies and leave gratuity.

## Service delivery measures

Programme 2: Cultural Affairs		Estimated Annual Targets		
		2018/19	2019/20	2020/21
2.1	Number of national and Historic days Celebrated	3	3	3
2.2	Number of social Cohesion and nation building programmes organised	3	3	3
2.3	Number of artist benefiting from capacity building opportunities	80	90	100
2.4	Number of community conversations/dialogues conducted	5	5	5
2.5	Number of community structures supported	2	2	2
2.6	Number of artists developed and Promoted	1000	1500	2000
2.7	Number of museum facilities maintained	3	3	3
2.8	Number of statutory bodies supported	2	2	2
2.9	Number of EPWP Job opportunities created	50	50	50
2.10	Number of community outreach programmes in Museums	6	9	10

## Programme 3: Library and Archives Services

**Programme purpose:** *The aim of this programme is 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

- Provide infrastructure required for public Library services i.e. Buildings, ICT and library materials, books and other services to Public Libraries;
- Promote the use of Libraries and Culture of reading;
- Monitor and provide support to public Libraries;
- Ensure sound record management services within governmental bodies;
- Effectively manage archives at repositories; and
- Promote awareness and use of archives and records services.

Tables 13.5(a) and 13.5(b) below provides a summary of payments and estimates by programme over a seven-year period.

Table 13.5(a): Summary of payments and estimates: Programme 3: Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Subprogramme</b>									
Library Services	67 373	132 160	138 700	134 951	136 010	136 010	174 658	180 140	187 098
Archives Services	4 211	3 781	8 173	22 705	25 779	25 779	5 897	6 288	6 618
<b>Total payments and estimates</b>	<b>71 584</b>	<b>135 941</b>	<b>146 873</b>	<b>157 656</b>	<b>161 789</b>	<b>161 789</b>	<b>180 555</b>	<b>186 428</b>	<b>193 716</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>71 584</b>	<b>135 941</b>	<b>146 873</b>	<b>157 656</b>	<b>161 789</b>	<b>161 789</b>	<b>180 555</b>	<b>186 428</b>	<b>193 716</b>

Table 13.5(b): Summary of payments and estimates by economic classification: Programme 3: Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>52 164</b>	<b>83 195</b>	<b>101 978</b>	<b>112 807</b>	<b>113 113</b>	<b>113 113</b>	<b>139 838</b>	<b>143 319</b>	<b>148 356</b>
Compensation of employees	25 815	36 868	50 922	56 866	56 866	56 866	59 965	63 897	68 053
Goods and services	26 349	46 327	51 056	55 941	56 247	56 247	79 873	79 422	80 303
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>17</b>	<b>791</b>	<b>283</b>	<b>800</b>	<b>938</b>	<b>938</b>	<b>106</b>	<b>225</b>	<b>118</b>
Provinces and municipalities	-	-	-	300	300	300	0	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	48	100	100	100	100	106	112	118
Households	17	743	183	400	538	538	-	113	-
<b>Payments for capital assets</b>	<b>19 403</b>	<b>51 955</b>	<b>44 612</b>	<b>44 049</b>	<b>47 738</b>	<b>47 738</b>	<b>40 611</b>	<b>42 884</b>	<b>45 242</b>
Buildings and other fixed structures	14 938	23 976	35 091	33 349	36 139	36 139	35 203	37 139	39 182
Machinery and equipment	4 465	27 979	9 521	10 700	11 599	11 599	5 408	5 745	6 060
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>71 584</b>	<b>135 941</b>	<b>146 873</b>	<b>157 656</b>	<b>161 789</b>	<b>161 789</b>	<b>180 555</b>	<b>186 428</b>	<b>193 716</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>71 584</b>	<b>135 941</b>	<b>146 873</b>	<b>157 656</b>	<b>161 789</b>	<b>161 789</b>	<b>180 555</b>	<b>186 428</b>	<b>193 716</b>

The budget of the Programme increased from R157.6 million to R180.5 million due to a slight increase in the conditional grant allocation and allocated funds for security services.

**Compensation of Employees** - increased from R56.8 million in 2017/18 to R59.9 million in 2018/19 financial year. The increase in the budget allocation will provide for the overall salary increases and pay progression.

**Goods and Services**- The item increased from R55.9 million to R79.8 million in 2018/19 million for major projects to be implemented such as, provision of ICT infrastructure for libraries, purchasing of books, purchasing of periodicals, repairs and maintenance of libraries, hiring of security personnel for all the libraries, networking and cabling, and free internet access for the libraries.

**Transfers and Subsidies** – An amount of R106 000 is allocated for transfer payments to the Library Boards.

**Payments of Capital assets**- decreased from R44 million to R40.6 million in 2018/19 for the construction of four libraries (Runnymede, Seleteng, Mavalani, Dumela), upgrade and additions of three libraries (Sekhukhune, Seshego, Nirvana), purchase of library furniture, ICT equipment for the completed libraries.

## Service delivery measures

Programme 3 – Library and Archives Services		Estimated Annual Targets		
		2018/19	2019/20	2020/21
3.1	Number of new library facilities built	4	4	4
3.2	Number of libraries upgraded	3	3	3
3.3	Number of libraries provided with ICT Infrastructure	7	8	9
3.4	Number of library facilities maintained	5	5	5
3.5	Number of library materials procured	35 000	38 000	40 000
3.6	Number of community outreach programmes in libraries	10	12	13
3.7	Number of record classification systems approved	8	9	10
3.8	Number of archive and records training conducted	6	7	8
3.9	Number of community outreach programmes in Archives and records management conducted	6	7	8
3.10	Number of oral history\research projects conducted	4	5	6

## Programme 4: Sport and Recreation

**Programme purpose:** *The purpose of this programme is to promote, develop, administer and fund sport in the Province. It also ensures advancement of participation in sport and recreation, talent identification and the promotion of performance excellence.*

### Programme objectives

- To facilitate the establishment of provincial structures and to provide Institutional support;
- To provide support to sporting facilities;
- To render capacity building programmes;
- To support and render high performance services;
- To provide support to recreational activities;
- Establishment of institutional structures and provide support;
- Establishment of community structures and to provide Institutional support;
- To implement and manage the community mass participation programme through establishment of hubs;
- To deliver and support participation in inter-provincial sport competitions; and
- To manage the mass participation school programmes;

Tables 13.6(a) and 13.6(b) below provide a summary of payments and estimates by sub-programme and economic classification over the seven-year period.

Table 13.6(a): Summary of payments and estimates: Programme 4: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Subprogramme</b>									
Management	5 712	1 408	1 497	1 580	1 580	1 580	1 688	1 704	1 815
Sports	5 443	5 996	7 065	7 265	7 275	7 275	8 832	9 477	10 431
School Sports	68 009	72 958	75 524	78 240	78 240	78 240	79 306	83 796	88 682
<b>Total payments and estimates</b>	<b>79 164</b>	<b>80 362</b>	<b>84 086</b>	<b>87 085</b>	<b>87 095</b>	<b>87 095</b>	<b>89 826</b>	<b>94 977</b>	<b>100 928</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>79 164</b>	<b>80 362</b>	<b>84 086</b>	<b>87 085</b>	<b>87 095</b>	<b>87 095</b>	<b>89 826</b>	<b>94 977</b>	<b>100 928</b>

Table 13.6(b): Summary of payments and estimates by economic classification: Programme 4: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>69 734</b>	<b>73 404</b>	<b>76 682</b>	<b>78 636</b>	<b>78 174</b>	<b>78 174</b>	<b>80 635</b>	<b>85 269</b>	<b>90 218</b>
Compensation of employees	20 442	21 088	22 329	24 557	24 557	24 557	28 328	30 101	32 077
Goods and services	49 292	52 316	54 353	54 079	53 617	53 617	52 307	55 168	58 141
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>9 430</b>	<b>6 915</b>	<b>7 334</b>	<b>8 349</b>	<b>8 359</b>	<b>8 359</b>	<b>9 191</b>	<b>9 708</b>	<b>10 710</b>
Provinces and municipalities	4 444	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	4 986	6 915	7 334	8 264	8 264	8 264	9 191	9 708	10 246
Households	-	-	-	85	95	95	-	-	464
<b>Payments for capital assets</b>	<b>-</b>	<b>43</b>	<b>70</b>	<b>100</b>	<b>562</b>	<b>562</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	43	70	100	562	562	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>79 164</b>	<b>80 362</b>	<b>84 086</b>	<b>87 085</b>	<b>87 095</b>	<b>87 095</b>	<b>89 826</b>	<b>94 977</b>	<b>100 928</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>79 164</b>	<b>80 362</b>	<b>84 086</b>	<b>87 085</b>	<b>87 095</b>	<b>87 095</b>	<b>89 826</b>	<b>94 977</b>	<b>100 928</b>

The overall budget for the Programme has increased from R87.0 million in 2017/18 to R89.8 million in 2018/19 financial year. The budget allocated to the programme is conditional grant with equitable share funding only payment for permanent employee.

**Compensation of Employees** has increased from R24.5 million in 2017/18 to R28.3 million in 2018/19 financial year. The increase in the budget allocation will provide for the overall salary increases and pay progression within the programme.

**Goods and Services** has decreased from R53.6 million in 2017/18 to R52.3 million in 2018/19 financial year. The cost drivers in this programme are sporting equipment, apparel/attire, transport, accommodation and meals. The allocated budget over the MTEF period is in line with the national objective of creating a legacy, through the establishment of clubs to further develop the different codes of sport. This allocation will cater for the hosting of Golden Games, Youth Camp, Indigenous games through Sport recreation programmes.

**Transfers and Subsidies** has increased from R8.3 million in 2017/18 to R9.1 million in 2018/19 financial year. The increase of the budget is influenced by the funding of Limpopo Academy of Sport and Sport Council, which is determined by the framework from the Sports and Recreation South Africa (SRSA) budget allocation.

## Service delivery measures

Programme 4 - Sport and Recreation		Estimated Annual Targets		
		2018/19	2019/20	2020/21
1.1	Number of people trained as part of the club development programme	1 300	1 600	1800
1.2	Number of leagues/tournaments staged	60	70	80
1.3	Number of clubs supported with equipment and / attire as per the established norms and standards	250	250	260
1.4	Number of Sport academies supported	6	6	6
1.5	Number of athletes supported by the sports academies	600	700	800
1.6	Number of provincial programmes implemented	2	2	2
1.7	Number of Clubs supported as per SLA signed	400	500	600
1.8	Number of people participating in the club development programme / provincial and national tournaments	5 500	7 000	8 500
1.9	Number of Clubs participating in the Rural Sport Development Program	180	185	200
1.10	Number of people trained to deliver on Academy programmes	60	65	70

## Other programme information

### Personnel numbers and costs

Table 13.7 reflects the personnel estimates per programme over the seven-year period.

Table 13.7: Summary of departmental personnel numbers and costs by component

Table 10.7: Summary of departmental personnel numbers and costs by component																			
R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		2017/18-2020/21		
	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	
Salary level																			
1 – 6	205	29 419	130	19 425	172	21 046	260	–	260	26 230	260	28 722	260	30 667	273	32 349	1.6%	7.2%	
7 – 10	137	50 564	212	61 346	227	88 509	253	–	253	86 174	253	92 207	253	100 144	266	107 795	1.7%	7.7%	
11 – 12	40	29 863	48	40 012	50	42 413	50	–	50	48 660	50	52 590	50	54 901	52	57 920	1.3%	6.0%	
13 – 16	15	15 566	16	22 075	15	23 401	24	–	24	21 796	24	23 437	24	25 147	24	26 531	–	6.8%	
Other	1	237	1	1 902	1	1 902	6	–	6	4 559	6	2 862	6	3 048	6	3 216	0%	-11%	
Total	398	125 649	407	144 760	465	177 271	593	–	593	187 419	593	199 818	593	213 907	621	227 811	1.5%	6.7%	
Programme																			
1. Administration	143	57 466	159	62 139	148	76 863	165	–	165	85 095	165	93 051	165	102 364	173	110 133	1.6%	9.0%	
2. Cultural Affairs	59	21 926	69	24 665	68	27 157	65	–	65	30 299	65	32 089	65	33 851	68	35 713	1.5%	5.6%	
3. Library And Archives	126	25 815	124	36 868	188	50 922	211	–	211	46 507	211	48 693	211	51 594	221	54 433	1.6%	5.4%	
4. Sport And Recreation	69	20 442	54	21 088	60	22 329	151	–	151	23 616	151	24 985	151	26 098	158	27 532	1.5%	5.2%	
Direct charges	1	–	1	–	1	–	1	–	1	1 902	1	–	1	–	1	–	0%	-100%	
Total	398	125 649	407	144 760	465	177 271	593	–	593	187 419	593	199 818	593	213 907	621	227 811	1.5%	6.7%	

The personnel information reflected on the table above is the actual personnel numbers and actual costs from 2014/15 to 2016/17 per programme and estimates from 2018/19 and over the MTEF period.



## Training

### Information on training:

Tables 13.8 provides payment and information on training over the seven year period.

**Table 13.8: Information on training: Sport, Arts and Culture**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Number of staff	398	407	465	593	593	593	593	593	621
Number of personnel trained	80	152	177	128	128	128	132	140	148
of which	-	-	-	-	-	-	-	-	-
Male	59	88	79	62	62	62	62	70	80
Female	93	89	121	70	70	70	70	90	100
Number of training opportunities	80	16	14	14	14	14	12	13	13
of which	-	-	-	-	-	-	-	-	-
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	13	10	10	10	10	10	10	10	10
Seminars	3	3	2	3	3	3	3	3	3
Other	-	1	3	2	2	2	2	2	2
Number of bursaries offered(External)	14	8	5	5	5	5	5	6	6
Number of interns appointed	6	5	19	5	5	5	5	5	5
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	3	5	5	5	5	5	5	5	5
<b>Payment on training by programme</b>									
1. Administration	655	696	603	620	620	620	630	640	650
2. Cultural Affairs	223	14	300	260	260	260	270	320	330
3. Library And Archives	177	256	390	340	340	340	380	390	390
4. Sport And Recreation	62	0	70	240	240	240	260	270	270
<b>Total payment on training</b>	<b>1 117</b>	<b>966</b>	<b>1 363</b>	<b>1460</b>	<b>1 460</b>	<b>1460</b>	<b>1540</b>	<b>1 620</b>	<b>1 640</b>

The table above shows the actual payments on training for the period of 2014/15 to 2016/17 financial year. The budgeted payments on training for the MTEF period is R1.5 million, R1.6 million and R1.6 million respectively.

# **Annexures to Vote 13:**

## **Sport, Arts and Culture**

**Table 13.9: Specification of receipts: Sport, Arts and Culture**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>572</b>	<b>1 610</b>	<b>1 148</b>	<b>1 749</b>	<b>1 562</b>	<b>1 556</b>	<b>1 845</b>	<b>1 936</b>	<b>2 059</b>
Sales of goods and services produced by department	571	1 608	1 147	1 749	1 562	1 523	1 844	1 935	2 059
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	571	1 608	1 147	1 749	1 562	1 523	1 844	1 935	2 059
Of which	-	-	-	-	-	-	-	-	-
Commission on insurance	117	122	134	120	144	115	145	150	159
Tender documents	131	121	114	140	35	144	43	45	47
Parking fees	125	87	214	35	115	30	116	118	138
Entrance fees	198	1 278	478	1 454	1 262	1 234	1 540	1 626	1 715
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	1	2	1	-	-	33	1	1	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>2</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	2	1	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>-</b>	<b>-</b>	<b>593</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	593	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>1 101</b>	<b>76</b>	<b>344</b>	<b>90</b>	<b>278</b>	<b>283</b>	<b>95</b>	<b>100</b>	<b>106</b>
<b>Total departmental receipts</b>	<b>1 683</b>	<b>1 687</b>	<b>2 085</b>	<b>1 839</b>	<b>1 839</b>	<b>1 839</b>	<b>1 940</b>	<b>2 036</b>	<b>2 165</b>

Table 13.10(a): Payments and estimates by economic classification: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>253 039</b>	<b>316 117</b>	<b>367 308</b>	<b>393 834</b>	<b>392 273</b>	<b>392 273</b>	<b>419 158</b>	<b>431 544</b>	<b>454 686</b>
Compensation of employees	125 649	144 760	177 271	187 419	187 419	187 419	199 781	213 370	227 254
Salaries and wages	111 375	128 469	159 004	167 050	166 842	166 842	180 865	192 519	205 114
Social contributions	14 274	16 291	18 267	20 369	20 577	20 577	18 917	20 851	22 140
Goods and services	127 390	171 357	190 037	206 415	204 854	204 854	219 377	218 174	227 432
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	1 310	2 579	981	2 483	3 987	3 987	1 037	820	825
Assets less than the capitalisation threshold	7 161	10 098	10 551	13 574	12 535	12 535	11 571	11 652	11 293
Audit cost: External	3 582	4 389	4 139	4 400	4 400	4 400	5 000	5 275	5 600
Bursaries: Employees	76	72	163	122	90	90	150	150	208
Catering: Departmental activities	4 484	5 529	5 451	5 257	5 611	5 611	4 810	5 201	5 398
Communication (G&S)	2 203	2 243	2 201	2 445	2 360	2 360	3 370	3 636	3 926
Computer services	12 103	12 371	12 395	9 476	10 886	10 886	9 741	9 935	10 081
Consultants and professional services: Business and advisory services	129	2 383	3 489	130	2 285	2 285	245	-	-
Consultants and professional services: Legal costs	750	534	353	400	703	703	800	800	923
Contractors	4 900	16 697	18 788	25 598	19 572	19 572	10 818	9 749	9 784
Agency and support / outsourced services	1 450	195	203	20	20	20	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	925	1 084	1 222	1 702	1 298	1 298	2 132	2 222	2 434
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	8 379	6 272	8 828	10 848	6 434	6 434	10 327	11 305	11 353
Inventory: Farming supplies	5	2	-	14	-36	-36	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	10	6	38	38	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 502	8 085	6 111	8 372	6 866	6 866	7 989	8 078	9 214
Inventory: Medical supplies	-	-	55	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Consumable supplies	285	163	445	524	758	758	132	59	62
Consumable: Stationery, printing and office supplies	2 587	1 889	1 658	2 080	2 331	2 331	3 222	3 052	3 172
Operating leases	21 677	29 370	32 672	35 358	34 914	34 914	43 456	46 489	49 046
Property payments	11 340	21 124	32 681	38 851	35 604	35 604	63 227	61 659	63 884
Transport provided: Departmental activity	10 517	8 433	9 212	10 140	8 616	8 616	10 283	10 326	11 425
Travel and subsistence	23 803	28 637	29 075	25 093	30 512	30 512	21 076	20 289	21 276
Training and development	3 079	3 124	3 856	3 326	5 922	5 922	3 776	3 892	3 706
Operating payments	1 737	3 333	2 362	2 818	2 375	2 375	2 964	469	520
Venues and facilities	3 406	2 751	3 136	3 379	6 774	6 774	3 251	3 116	3 302
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>11 025</b>	<b>10 137</b>	<b>10 929</b>	<b>11 905</b>	<b>12 444</b>	<b>12 444</b>	<b>12 495</b>	<b>13 110</b>	<b>14 354</b>
Provinces and municipalities	5 506	734	1 157	1 631	1 631	1 631	1 540	1 626	1 716
Provinces	-	-	-	-	-	-	-	-	-
Municipalities	5 506	734	1 157	1 631	1 631	1 631	1 540	1 626	1 716
Municipalities	5 506	734	1 157	1 631	1 631	1 631	1 540	1 626	1 716
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	4 986	7 605	8 534	9 664	9 664	9 664	10 718	11 262	11 885
Households	533	1 798	1 238	610	1 149	1 149	237	222	753
Social benefits	526	1 798	1 238	610	1 149	1 149	237	222	753
Other transfers to households	7	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>20 309</b>	<b>52 526</b>	<b>51 284</b>	<b>54 549</b>	<b>61 292</b>	<b>61 292</b>	<b>40 611</b>	<b>42 884</b>	<b>45 242</b>
Buildings and other fixed structures	14 938	23 976	35 091	43 249	46 039	46 039	35 203	37 139	39 182
Buildings	14 938	23 976	33 972	43 249	46 039	46 039	35 203	37 139	39 182
Other fixed structures	-	-	1 119	-	-	-	-	-	-
Machinery and equipment	5 371	28 550	16 193	11 300	15 253	15 253	5 408	5 745	6 060
Transport equipment	2 458	17 958	11 910	-	1 030	1 030	-	-	-
Other machinery and equipment	2 913	10 592	4 283	11 300	14 223	14 223	5 408	5 745	6 060
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>284 373</b>	<b>378 780</b>	<b>429 531</b>	<b>460 288</b>	<b>466 009</b>	<b>466 009</b>	<b>472 264</b>	<b>487 538</b>	<b>514 282</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>7 142</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>284 373</b>	<b>378 780</b>	<b>422 389</b>	<b>460 288</b>	<b>466 009</b>	<b>466 009</b>	<b>472 264</b>	<b>487 538</b>	<b>514 282</b>

Table 13.10(b): Payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>102 006</b>	<b>118 091</b>	<b>141 001</b>	<b>146 752</b>	<b>146 202</b>	<b>146 202</b>	<b>152 726</b>	<b>164 196</b>	<b>174 914</b>
Compensation of employees	57 466	62 139	76 863	76 527	76 527	76 527	81 629	88 103	93 821
Salaries and wages	50 235	53 955	67 656	66 843	66 973	66 973	74 056	79 776	84 870
Social contributions	7 231	8 184	9 207	9 684	9 554	9 554	7 573	8 327	8 951
Goods and services	44 540	55 952	64 138	70 225	69 675	69 675	71 097	76 093	81 093
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	280	186	117	162	287	287	-	-	-
Assets less than the capitalisation threshold	100	25	14	430	388	388	-	-	-
Audit cost: External	3 582	4 389	4 139	4 400	4 400	4 400	5 000	5 275	5 600
Bursaries: Employees	76	72	163	122	90	90	150	150	208
Catering: Departmental activities	111	126	300	215	329	329	233	46	49
Communication (G&S)	2 121	2 155	2 115	2 179	2 072	2 072	3 171	3 330	3 612
Computer services	3 431	2 812	3 190	4 326	3 886	3 886	2 623	2 768	3 020
Consultants and professional services: Business and advisory services	109	77	85	105	107	107	200	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	750	534	353	400	703	703	800	800	923
Contractors	472	238	222	260	349	349	400	300	367
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	544	861	921	1 360	998	998	1 824	1 918	2 123
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	6	6	-	-	-
Inventory: Fuel, oil and gas	-	-	10	-	9	9	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	8	-	68	-	-	-	-	-	-
Inventory: Medical supplies	-	-	55	-	-	-	-	-	-
Consumable supplies	225	163	159	208	171	171	132	59	62
Consumable: Stationery, printing and office supplies	1 111	956	1 342	1 180	1 038	1 038	1 327	1 103	1 216
Operating leases	21 677	29 370	32 212	34 858	34 409	34 409	38 072	41 089	43 449
Property payments	6 810	9 093	12 172	14 277	13 134	13 134	13 937	15 648	16 509
Transport provided: Departmental activity	86	-	13	-	5	5	-	-	-
Travel and subsistence	2 286	3 815	5 123	4 300	5 826	5 826	2 028	2 341	2 570
Training and development	635	696	1 059	756	756	756	800	824	869
Operating payments	69	183	133	376	452	452	200	218	260
Venues and facilities	57	201	173	311	260	260	200	224	256
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 428</b>	<b>1 768</b>	<b>1 831</b>	<b>1 456</b>	<b>1 614</b>	<b>1 614</b>	<b>1 777</b>	<b>1 677</b>	<b>1 716</b>
Provinces and municipalities	1 062	734	1 157	1 331	1 331	1 331	1 540	1 626	1 716
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1 062	734	1 157	1 331	1 331	1 331	1 540	1 626	1 716
Municipalities	1 062	734	1 157	1 331	1 331	1 331	1 540	1 626	1 716
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	366	1 034	674	125	283	283	237	51	-
Social benefits	359	1 034	674	125	283	283	237	51	-
Other transfers to households	7	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>906</b>	<b>246</b>	<b>6 566</b>	<b>500</b>	<b>2 251</b>	<b>2 251</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	906	246	6 566	500	2 251	2 251	-	-	-
Transport equipment	840	151	5 426	-	1 030	1 030	-	-	-
Other machinery and equipment	66	95	1 140	500	1 221	1 221	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>104 340</b>	<b>120 105</b>	<b>149 408</b>	<b>148 708</b>	<b>150 067</b>	<b>150 067</b>	<b>154 503</b>	<b>165 873</b>	<b>176 630</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>104 340</b>	<b>120 105</b>	<b>149 408</b>	<b>148 708</b>	<b>150 067</b>	<b>150 067</b>	<b>154 503</b>	<b>165 873</b>	<b>176 630</b>

Table 13.10(c): Payments and estimates by economic classification: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>29 135</b>	<b>41 427</b>	<b>47 647</b>	<b>55 639</b>	<b>54 784</b>	<b>54 784</b>	<b>45 959</b>	<b>38 760</b>	<b>41 198</b>
Compensation of employees	21 926	24 665	27 157	29 469	29 469	29 469	29 859	31 269	33 303
Salaries and wages	19 025	21 355	23 491	25 819	25 819	25 819	26 929	28 287	30 181
Social contributions	2 901	3 310	3 666	3 650	3 650	3 650	2 930	2 982	3 122
Goods and services	7 209	16 762	20 490	26 170	25 315	25 315	16 100	7 491	7 895
Administrative fees	—	—	—	—	—	—	—	—	—
Advertising	532	1 489	111	963	1 960	1 960	450	200	203
Minor assets	62	4	—	16	288	288	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	400	524	557	1 195	1 402	1 402	981	983	1 037
Communication (G&S)	46	39	39	34	21	21	48	47	50
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business	20	19	27	25	18	18	45	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	2 593	10 397	14 551	16 114	9 998	9 998	5 180	3 617	3 816
Agency and support / outsourced services	2	—	25	20	20	20	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	90	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	40	102	12	30	80	80	—	—	—
Inventory: Farming supplies	—	—	—	14	14	14	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	29	29	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	214	204	281	450	400	400	200	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	24	—	2	300	302	302	—	—	—
Consumable: Stationery, printing and office supplies	—	5	6	—	30	30	—	—	—
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	2 500	2 500	2 500	—	—
Transport provided: Departmental activity	308	365	894	1 530	807	807	1 574	1 129	1 191
Travel and subsistence	773	1 741	1 484	2 113	2 562	2 562	1 502	675	712
Training and development	—	14	6	—	12	12	—	—	—
Operating payments	1 652	1 389	1 916	2 442	1 815	1 815	2 664	151	159
Venues and facilities	453	470	579	924	3 057	3 057	956	689	727
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>150</b>	<b>663</b>	<b>1 481</b>	<b>1 300</b>	<b>1 533</b>	<b>1 533</b>	<b>1 421</b>	<b>1 500</b>	<b>1 810</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	—	642	1 100	1 300	1 300	1 300	1 421	1 442	1 521
Households	150	21	381	—	233	233	—	58	289
Social benefits	150	21	381	—	233	233	—	58	289
Other transfers to households	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>—</b>	<b>282</b>	<b>36</b>	<b>9 900</b>	<b>10 741</b>	<b>10 741</b>	<b>—</b>	<b>—</b>	<b>—</b>
Buildings and other fixed structures	—	—	—	9 900	9 900	9 900	—	—	—
Buildings	—	—	—	9 900	9 900	9 900	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	282	36	—	841	841	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	282	36	—	841	841	—	—	—
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>29 285</b>	<b>42 372</b>	<b>49 164</b>	<b>66 839</b>	<b>67 058</b>	<b>67 058</b>	<b>47 380</b>	<b>40 260</b>	<b>43 008</b>

**Table 13.10(d): Payments and estimates by economic classification: Programme 3: Library and Archives Services**

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2014/15	2015/16	2016/17	appropriation	appropriation	estimate	2018/19	2019/20	2020/21
				2017/18					
<b>Current payments</b>	<b>52 164</b>	<b>83 195</b>	<b>101 978</b>	<b>112 807</b>	<b>113 113</b>	<b>113 113</b>	<b>139 838</b>	<b>143 319</b>	<b>148 356</b>
Compensation of employees	25 815	36 868	50 922	56 866	56 866	56 866	59 965	63 897	68 053
Salaries and wages	23 658	34 273	47 920	54 163	53 825	53 825	56 303	59 373	63 280
Social contributions	2 157	2 595	3 002	2 703	3 041	3 041	3 662	4 524	4 773
Goods and services	26 349	46 327	51 056	55 941	56 247	56 247	79 873	79 422	80 303
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	69	330	219	740	1 008	1 008	-	-	-
Assets less than the capitalisation threshold	6 999	10 024	10 537	13 128	11 859	11 859	11 571	11 652	11 293
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	317	309	503	452	450	450	100	106	112
Communication (G&S)	16	14	14	110	122	122	22	23	24
Computer services	8 672	9 559	9 205	5 150	7 000	7 000	7 118	7 167	7 061
Consultants and professional services: Business and advisory services	-	2 287	3 377	-	2 160	2 160	-	-	-
Contractors	1 166	5 487	2 305	7 670	6 929	6 929	4 236	4 273	4 008
Agency and support / outsourced services	1 296	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	176	164	285	300	300	300	244	258	262
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	4	99	12	-	90	90	-	-	-
Inventory: Farming supplies	5	2	-	-	-60	-60	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	6	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	46	-	624	624	-	-	-
Consumable supplies	28	-	-	16	80	80	-	-	-
Consumable: Stationery, printing and office supplies	1 345	836	275	900	1 058	1 058	1 895	1 949	1 956
Operating leases	-	-	460	500	505	505	5 384	5 400	5 597
Property payments	4 530	12 031	20 509	24 574	19 970	19 970	46 790	46 011	47 375
Transport provided: Departmental activity	-	-	57	-	50	50	-	-	-
Travel and subsistence	1 155	2 903	2 485	1 813	2 690	2 690	1 510	1 563	1 549
Training and development	113	255	318	350	378	378	732	749	790
Operating payments	-	1 761	283	-	108	108	100	100	101
Venues and facilities	458	266	166	232	926	926	171	171	175
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>17</b>	<b>791</b>	<b>283</b>	<b>800</b>	<b>938</b>	<b>938</b>	<b>106</b>	<b>225</b>	<b>118</b>
Provinces and municipalities	-	-	-	300	300	300	0	-	-
Provinces	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	300	300	300	0	-	-
Municipalities	-	-	-	300	300	300	0	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	48	100	100	100	100	106	112	118
Households	17	743	183	400	538	538	-	113	-
Social benefits	17	743	183	400	538	538	-	113	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>19 403</b>	<b>51 955</b>	<b>44 612</b>	<b>44 049</b>	<b>47 738</b>	<b>47 738</b>	<b>40 611</b>	<b>42 884</b>	<b>45 242</b>
Buildings and other fixed structures	14 938	23 976	35 091	33 349	36 139	36 139	35 203	37 139	39 182
Buildings	14 938	23 976	33 972	33 349	36 139	36 139	35 203	37 139	39 182
Other fixed structures	-	-	1 119	-	-	-	-	-	-
Machinery and equipment	4 465	27 979	9 521	10 700	11 599	11 599	5 408	5 745	6 060
Transport equipment	1 618	17 807	6 484	-	-	-	-	-	-
Other machinery and equipment	2 847	10 172	3 037	10 700	11 599	11 599	5 408	5 745	6 060
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>71 584</b>	<b>135 941</b>	<b>146 873</b>	<b>157 656</b>	<b>161 789</b>	<b>161 789</b>	<b>180 555</b>	<b>186 428</b>	<b>193 716</b>
<b>Unauthorised Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>71 584</b>	<b>135 941</b>	<b>146 873</b>	<b>157 656</b>	<b>161 789</b>	<b>161 789</b>	<b>180 555</b>	<b>186 428</b>	<b>193 716</b>

**Table 13.10(e): Payments and estimates by economic classification: Programme 4: Sport and Recreation**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
<b>Current payments</b>	<b>69 734</b>	<b>73 404</b>	<b>76 682</b>	<b>78 636</b>	<b>78 174</b>	<b>78 174</b>	<b>80 635</b>	<b>85 269</b>	<b>90 218</b>
Compensation of employees	20 442	21 088	22 329	24 557	24 557	24 557	28 328	30 101	32 077
Salaries and wages	18 457	18 886	19 936	20 225	20 225	20 225	23 577	25 083	26 783
Social contributions	1 985	2 202	2 393	4 332	4 332	4 332	4 752	5 018	5 294
Goods and services	49 292	52 316	54 353	54 079	53 617	53 617	52 307	55 168	58 141
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	429	574	534	618	732	732	587	620	622
Assets less than the capitalisation threshold	-	45	-	-	-	-	-	-	-
Catering: Departmental activities	3 656	4 570	4 091	3 395	3 430	3 430	3 496	4 066	4 200
Communication (G&S)	20	35	33	122	145	145	129	236	240
Contractors	669	575	1 710	1 554	2 296	2 296	1 002	1 559	1 593
Agency and support / outsourced services	152	195	178	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	115	59	16	42	-0	-0	64	46	49
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	8 335	6 071	8 804	10 818	6 258	6 258	10 327	11 305	11 353
Inventory: Farming supplies	-	-	-	-	10	10	-	-	-
Inventory: Materials and supplies	1 280	7 881	5 716	7 922	5 842	5 842	7 789	8 078	9 214
Consumable supplies	8	-	284	-	205	205	-	-	-
Consumable: Stationery, printing and office supplies	131	92	35	-	205	205	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	10 123	8 068	8 248	8 610	7 754	7 754	8 709	9 197	10 234
Travel and subsistence	19 589	20 178	19 983	16 867	19 434	19 434	16 036	15 710	16 445
Training and development	2 331	2 159	2 473	2 220	4 776	4 776	2 244	2 319	2 047
Operating payments	16	-	30	-	-	-	-	-	-
Venues and facilities	2 438	1 814	2 218	1 912	2 531	2 531	1 924	2 032	2 144
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>9 430</b>	<b>6 915</b>	<b>7 334</b>	<b>8 349</b>	<b>8 359</b>	<b>8 359</b>	<b>9 191</b>	<b>9 708</b>	<b>10 710</b>
Provinces and municipalities	4 444	-	-	-	-	-	-	-	-
Municipalities	4 444	-	-	-	-	-	-	-	-
Municipalities	4 444	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Non-profit institutions	4 986	6 915	7 334	8 264	8 264	8 264	9 191	9 708	10 246
Households	-	-	-	85	95	95	-	-	464
Social benefits	-	-	-	85	95	95	-	-	464
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>43</b>	<b>70</b>	<b>100</b>	<b>562</b>	<b>562</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	43	70	100	562	562	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	43	70	100	562	562	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>79 164</b>	<b>80 362</b>	<b>84 086</b>	<b>87 085</b>	<b>87 095</b>	<b>87 095</b>	<b>89 826</b>	<b>94 977</b>	<b>100 928</b>
<b>Unauthorised Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>79 164</b>	<b>80 362</b>	<b>84 086</b>	<b>87 085</b>	<b>87 095</b>	<b>87 095</b>	<b>89 826</b>	<b>94 977</b>	<b>100 928</b>



**Table 13.11(a): Payments and estimates by economic classification: Programme 2: Expanded public works Programme (EPWP)**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>2 057</b>	<b>1 941</b>	<b>1 839</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>-</b>	<b>-</b>
<b>Compensation of employees</b>	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
<b>Goods and services</b>	<b>2 057</b>	<b>1 941</b>	<b>1 839</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>-</b>	<b>-</b>
<i>of which</i>									
Accommodation and meals	-	-	-	-	-	-	-	-	-
Transport	-	-	-	-	-	-	-	-	-
Sport Development	-	-	-	-	-	-	-	-	-
Conditional Grant	2 057	1 941	1 941	2 000	2 000	2 000	2 000	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures							-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Land and subsoil assets									
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 057</b>	<b>1 941</b>	<b>1 839</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>-</b>	<b>-</b>

**Table 13.11(b): Payments and estimates by economic classification: Programme 3: Community Library Conditional Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>38 182</b>	<b>66 449</b>	<b>80 065</b>	<b>82 735</b>	<b>79 545</b>	<b>79 545</b>	<b>85 032</b>	<b>89 430</b>	<b>94 258</b>
<b>Compensation of employees</b>	<b>12 214</b>	<b>20 783</b>	<b>31 946</b>	<b>36 000</b>	<b>36 000</b>	<b>36 000</b>	<b>38 664</b>	<b>40 907</b>	<b>43 566</b>
Salaries and wages	12 214	20 783	31 946	34 123	34 123	34 123	36 676	38 804	41 305
Social contributions	-	-	-	1 877	1 877	1 877	1 988	2 103	2 261
<b>Goods and services</b>	<b>25 968</b>	<b>45 666</b>	<b>48 119</b>	<b>46 735</b>	<b>43 545</b>	<b>43 545</b>	<b>46 368</b>	<b>48 523</b>	<b>50 692</b>
<i>of which</i>		-							
Accommodation and meals	320	1 688	1 688	1 444	1 444	1 444	1 444	1 529	1 529
Transport	410	724	724	-	-	-	-	-	-
Sport Development	-	-	-	-	-	-	-	-	-
Conditional Grant	82 693	118 404	154 544	121 184	121 184	121 184	125 643	132 314	139 500
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>-</b>	<b>25</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	25	-	-	-	-	-	-
Social benefits			25						
Other transfers to households									
<b>Payments for capital assets</b>	<b>19 403</b>	<b>51 955</b>	<b>44 454</b>	<b>38 449</b>	<b>41 639</b>	<b>41 639</b>	<b>40 611</b>	<b>42 884</b>	<b>45 242</b>
Buildings and other fixed structures	14 938	23 976	35 091	33 349	36 139	36 139	35 203	37 139	39 182
Buildings	14 938	23 976	33 972	33 349	34 699	34 699	35 203	37 139	39 182
Other fixed structures			1 119	-	1 440	1 440			
Machinery and equipment	4 465	27 979	9 363	5 100	5 500	5 500	5 408	5 745	6 060
Transport equipment	-	17 807	6 484	-	-	-			
Other machinery and equipment	4 465	10 172	2 879	5 100	5 500	5 500	5 408	5 745	6 060
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>57 585</b>	<b>118 404</b>	<b>124 544</b>	<b>121 184</b>	<b>121 184</b>	<b>121 184</b>	<b>125 643</b>	<b>132 314</b>	<b>139 500</b>

**Table 13.11(c): Payments and estimates by economic classification: Programme 4: Mass Sport and Recreation Programme Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>53 862</b>	<b>56 458</b>	<b>58 987</b>	<b>59 486</b>	<b>59 024</b>	<b>59 024</b>	<b>58 488</b>	<b>61 782</b>	<b>65 204</b>
<b>Compensation of employees</b>	<b>5 110</b>	<b>4 924</b>	<b>4 780</b>	<b>5 407</b>	<b>5 407</b>	<b>5 407</b>	<b>6 181</b>	<b>6 614</b>	<b>7 063</b>
Salaries and wages	5 110	4 922	4 778	5 404	5 404	5 404	6 178	6 610	7 059
Social contributions	-	2	2	3	3	3	3	4	4
<b>Goods and services</b>	<b>48 752</b>	<b>51 534</b>	<b>54 207</b>	<b>54 079</b>	<b>53 617</b>	<b>53 617</b>	<b>52 307</b>	<b>55 168</b>	<b>58 141</b>
<i>of which</i>									
Accommodation and meals	-	19 405	-	16 110	16 110	16 110	14 500	14 500	14 500
Transport	-	8 068	-	2 940	2 940	2 940	1 490	1 490	1 490
Sport Development	-	-	-	-	-	-	-	-	-
Conditional Grant	-	63 416	66 391	67 850	67 850	67 850	67 679	71 490	75 450
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
	<b>4 986</b>	<b>6 915</b>	<b>7 334</b>	<b>8 264</b>	<b>8 264</b>	<b>8 264</b>	<b>9 191</b>	<b>9 708</b>	<b>10 246</b>
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Foreign governments and international organ	-	-	-	-	-	-	-	-	-
Non-profit institutions	4 986	6 915	7 334	8 264	8 264	8 264	9 191	9 708	10 246
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>-</b>	<b>43</b>	<b>70</b>	<b>100</b>	<b>562</b>	<b>562</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures									
Machinery and equipment	-	43	70	100	562	562	-	-	-
Transport equipment									
Other machinery and equipment	-	43	70	100	562	562	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>58 848</b>	<b>63 416</b>	<b>66 391</b>	<b>67 850</b>	<b>67 850</b>	<b>67 850</b>	<b>67 679</b>	<b>71 490</b>	<b>75 450</b>

## **Vote 03: Department of Education**

### **Table B5: Payments of Infrastructure by category**

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	MTEF Forward estimates		
					Date: Start	Date: Finish						2018/19	2019/20	
1. New infrastructure assets														
1	ALTEEN SEC ORD 993301205 LDPWRI- PMU Build 10x classrooms, gate house, admin block, science and computer laboratories and ablution block (as per site handover cert).	Construction 76-99%	VHEMBE	Micro Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	15 946 337	9 177 424	6 769	-	
2	K.K. MONARE PRIM ORD 921142317 DT [Replacement: Relocation to new site]; Build 2x 5 classroom block, small nutrition centre, 3x grade R facilities with toilets, 16x enviroloo toilets, fence and guard house. Drill and equip borehole (as per IDT invoice monthly report).	Construction 26-50%	MOGALAKWENA	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	16 917 862	5 508 729	6 409	5 000	
3	KGAKALA PRIM ORD 921140229 IDT Replacement school: Relocation to new site. Build 8x classrooms, nutrition centre, 12x enviroloo toilets. Electrical reticulation & kiosk installation. Desks to classrooms. Steel cabinets to classrooms. Drill & equip borehole. Relocation of 5x mobile classrooms. Perimeter diamond wire mesh fencing and guard house (as per IDT invoice).	Construction 26-50%	MOGALAKWENA	Micro Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	11 631 144	2 962 430	8 669	-	
4	MAKGALE PHASHE SEC ORD 99203501 IDT New school (offshoot): Build 10x classrooms, admin block, nutrition centre, gate house, 25x toilet seats. External Works.	Construction 1-25%	CAPRICORN	Micro Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	24 679 728	3 447 792	11 232	10 000	
5	MAPELA CIR OFFICE 11022 LDPWRI- PMU Construction of new circuit offices. NDLOVU PRIM ORD 93260963 IDT Replacement School: Relocation to a new site. Build 2x Classroom blocks, nutrition centre, 3x Grade R classrooms with toilets, fencing, drill and equip borehole. Supply furniture to classrooms and nutrition centre (as per IDT payment cert).	Construction 76-99%	MOGALAKWENA	Circuit Office			EIG	6.1 Administration	Individual Project	37 281 770	19 740 258	7 542	10 000	
6	LEBOWAKGOMO	Construction 1-25%	LEBOWAKGOMO	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	21 573 544	10 892 367	5 681	5 000	
7	TSHIPSE DIS OFFICE N/A LDPWRI- PMU New District Office Block.	Practical Completion	TSHIPSE-SAGOLE	District Office			EIG	6.1 Administration	Individual Project	32 795 283	26 111 697	6 684	-	
8	zzl[Programme: Mobile Units: Purchase new] N/A N/A N/A LdoE zzlzzz Lebaka B Prim (tbc) Not registered on EMIS] NEW & REPLACEMENT] TBC TBC TBC LDPWRI/PMU New school (currently for occupation by Ramokgwaga Special School); Build 2x 4classroom blocks, 1x Classroom block, medium admin, 2x Enviroloo toilets, disabled toilet, guard house. [Not on EMIS: school registration by Governance currently in process (2017.06.27)].	Bid Specification	#N/A	Mobile Units			EIG	6.2 Public Ordinary Schools	Packaged Program	-	4 000 000	5 000	10 000	
9	zzlzzz Raowele Secondary School (tbc) Not registered on EMIS] UPGRADE & ADDITION] TBC TBC IDT New school: 3x 4 classroom blocks, 17x toilet seats, nutrition centre, 2x multi-purpose classrooms, perimeter fence (as per IDT invoice monthly report).	Practical Completion	TBC	TBC			EIG	6.2 Public Ordinary Schools	Individual Project	17 721 946	5 223 120	7 499	5 000	
10		Construction 1-25%	TBC	TBC			EIG	6.2 Public Ordinary Schools	Individual Project	24 357 854	2 504 382	11 853	10 000	
11														
Total New infrastructure assets										202 905 468	89 568 199	77 337	55 000	10 000

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	MTEF Forward estimates		
					Date: Start	Date: Finish						2018/19	2019/20	
2. Rehabilitation and refurbishment														
R' 000	LDE HEAD OFFICE HQ OFFICE N/A	Construction 51-75%	POLOKWANE	Head Office	07/03/2017		EG	6.1 Administration	Individual Project	5 357 448	3 216 771	2 141	-	
	LDPWRI Refurbishment of Registry Office One.													
	LDE HEAD OFFICE HQ OFFICE N/A	Construction 76-99%	POLOKWANE	Head Office	07/03/2017		EG	6.1 Administration	Individual Project	5 261 453	3 913 229	1 348	-	
	LDPWRI Refurbishment of Registry Office Two.													
	LEBOENG PRIM ORD 925620237 DT	CONSTRUCTION 76-99%	RBA CROSS	Medium Primary School			EG	6.2 Public Ordinary Schools	Individual Project	10 881 019	7 644 160	3 237	-	
15	TBS DBSA Programme Overall and remainder of commitment N/A N/A N/A LDPWRI-DBSA		#N/A	Various			EG	6.2 Public Ordinary Schools	Packaged Program	485 909 016	287 022 435	140 659	48 227	
Total Rehabilitation and refurbishment														
3. Maintenance and repairs														
16	MALAMULELE SEC ORD 911360566	Final Completion certified	VHEIMBE	Large Secondary School			EG	6.2 Public Ordinary Schools	Individual Project	933 290	377 765	556	-	
17	The Mvula Trust Enviro Loo toilets	Bid Specification	MOPANI	Medium Primary School			EG	6.2 Public Ordinary Schools	Individual Project	9 736 344	1 311 121	8 425	-	
18	SOLANI PRIM ORD 916411051 IDT													
20	SOLOMON MAHLANGU SEC ORD	Practical Completion	WATERBERG	Mega Secondary School	02/12/2016		EG	6.2 Public Ordinary Schools	Individual Project	2 115 112	1 021 676	1 093	-	
	Refurbishment of existing flush toilets (as per Site handover cert. Refurbish 34 enviroloos (As per Addendum).	Certified												
19	zzfProgramme: Mobile Units: N/A LdE]	Planning	#N/A	Mobile Units			EG	6.2 Public Ordinary Schools	Packaged Program	-	-	20 000	15 000	
20	zzfProgramme: Toilet Maintenance	Practical Completion	#N/A	Various			EG	6.2 Public Ordinary Schools	Packaged Program	-	4 950 112	10 000	20 000	
	MAINTENANCE] N/A N/A LEDA	Certified												
21	Enviroloos emptying and minor maintenance to toilet blocks.	Identification	CAPRICORN	Office Accommodation			ES	6.1 Administration	Packaged Program		1 746	1 826	1 927	
Total Maintenance and repairs														
4. Non Infrastructure														
24	zzfNon-infrast: Condition assessment of facilities in the Province] N/A N/A N/A CSR	N/A	#N/A	Condition Assessment			EG	6.1 Administration	Packaged Program	84 984 476	67 749 594	1 265	1 263	
25	zzfNon-infrastucture: HR CoE] N/A N/A	N/A	#N/A	Non-infrastructure			EG	6.1 Administration	Packaged Program	-	14 944 820	30 014	33 613	
26	N/A LDE S&W Basic Salary (Res)		#N/A	Non-infrastructure			EG	6.1 Administration	Packaged Program	-	3 000 000	1 100	800	
Total Non Infrastructure														
										-	84 984 476	85 894 414	33 924	35 676

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	MTEF Forward estimates	
					Date: Start	Date: Finish						2018/19	2019/20 2020/21
5. Upgrades and additions													
27	ALLDAYS SECONDARY SEC ORD 920213146 The Mvula Trust Construct 16 enviroloos	N/A	POLOKWANE	Small Secondary School			E/G	6.2 Public Ordinary Schools	Individual Project	1 120 000	716 642	403	-
28	ASPHUMLELE SNE SNE 996506800 The Mvula Trust Construct 12 enviroloos	Construction 1.25% certified	SEKHUKHUNE	Special Needs Education School			E/G	6.3 Public Special Schools	Individual Project	1 055 820	421 932	634	-
29	B.R. NEMULODI PRIM ORD 923310523 The Mvula Trust Screen & demolition of pits	Final Completion	TSHIPBSE-SAGOLE	Small Primary School			E/G	6.2 Public Ordinary Schools	Individual Project	49 170	43 147	6	-
30	BABABA SEC ORD 930351289 The Mvula Trust Enviro Loo toilets	Final Completion	VHEMBE	Medium Secondary School			E/G	6.2 Public Ordinary Schools	Individual Project	1 035 062	62 623	972	-
31	BACHABANG PRIM ORD 925630982 The Mvula Trust Construct 20 enviroloos	Practical Completion	RBA CROSS	Medium Primary School			E/G	6.2 Public Ordinary Schools	Individual Project	1 400 000	249 999	1 150	-
32	BALENI PRIM ORD 916410034 The Mvula Trust Drill & equip borehole	Initiation	MOPANI	Medium Primary School			E/G	6.2 Public Ordinary Schools	Individual Project	428 190	49 848	378	-
33	BAPHADIMA SEC ORD 925660037 IDT Construction of Nutrition block, 1x 4 classroom block, 1x Multipurpose block, 1x new 8 seat toilet block with 2 urinals, renovation of 1x 3 classroom block, admin block, store room and 8 toilet seat. Demolition of 8 classrooms. Walkway s. Upgrading of existing fence. External works (as per IDT invoice monthly report).	Construction 51-75%	SEKHUKHUNE	Micro Secondary School			E/G	6.2 Public Ordinary Schools	Individual Project	15 234 443	8 608 017	6 626	-
34	BELEMU PRIM ORD 930320018 The Mvula Trust Construct 04 enviroloos toilet seats	Bot Specification	VHEMBE	Small Primary School			E/G	6.2 Public Ordinary Schools	Individual Project	402 829	10 260	393	-
35	BELEMU PRIM ORD 930320018 The Mvula Trust Upgrading of a borehole	Construction 76-99%	VHEMBE	Small Primary School			E/G	6.2 Public Ordinary Schools	Individual Project	475 286	355 634	120	-
36	BEUSTER PRIM ORD 930350941 The Mvula Trust Construct 18 enviroloos toilet seats		VHEMBE	Small Primary School			E/G	6.2 Public Ordinary Schools	Individual Project	1 534 316	370 159	1 164	-
37	BEUSTER PRIM ORD 930350941 The Mvula Trust Test, equip the borehole, water quality test, provide 10kl storage reticulate (as per Final Completion Cert). Upgrading of a borehole (as per addendum).	Final Completion	VHEMBE	Small Primary School		10/08/2017	E/G	6.2 Public Ordinary Schools	Individual Project	475 286	138 851	336	-
38	BOXE SEC ORD 918510026 The Mvula Trust Addendum. Construction of 24 toilet seats. PC Cert. Construction of 7 blocks of enviroloos toilets: 2x Type 1, 1x Type 2, 1x Type 4, 1x Type UT1 & 2x Type UT2.	Practical Completion	TZANEEN	Medium Secondary School			E/G	6.2 Public Ordinary Schools	Individual Project	1 628 632	1 621 941	7	-
39	BOLAHAKGOMO PRIM ORD 921230016 The Mvula Trust Construction of 2 toilet seats.	Practical Completion	LEBOWAKGOMO	Medium Primary School			E/G	6.2 Public Ordinary Schools	Individual Project	1 450 694	1 287 589	163	-
40	BOTSOLENI PRIM ORD 911360351 The Mvula Trust Drill & equip borehole	Initiation	VHEMBE	Medium Primary School			E/G	6.2 Public Ordinary Schools	Individual Project	428 190	311 995	116	-
41	BVUMA PRIM ORD 916410058 The Mvula Trust Drill & equip borehole	Initiation	MOPANI	Medium Primary School			E/G	6.2 Public Ordinary Schools	Individual Project	428 190	61 227	367	-
42	CRAIGHEAD PRIM ORD 901540546 The Mvula Trust Enviro Loo toilets	Practical Completion	MOPANI	Small Primary School			E/G	6.2 Public Ordinary Schools	Individual Project	83 940	59 022	25	-
43	D.Z.J. MTEBULE SEC ORD 915530075 The Mvula Trust Enviro Loo toilets	Final Completion	TZANEEN	Mega Secondary School		19/05/2017	E/G	6.2 Public Ordinary Schools	Individual Project	153 828	48 693	105	-
44	DENZHE PRIM ORD 930360504 The Mvula Trust Drill & equip borehole	Initiation	TSHIPBSE-SAGOLE	Small Primary School			E/G	6.2 Public Ordinary Schools	Individual Project	428 190	176 720	251	-
45	DINGAMANZI PRIM ORD 916410089 The Mvula Trust Construct 13 enviroloos toilet seats and refurbish 16 enviroloos	Practical Completion	MOPANI	Medium Primary School		17/10/2016	E/G	6.2 Public Ordinary Schools	Individual Project	1 980 329	1 090 788	890	-
46	DINGAMANZI PRIM ORD 916410089 The Mvula Trust Construct fencing	Certified	MOPANI	Medium Primary School			E/G	6.2 Public Ordinary Schools	Individual Project	467 085	94 688	372	-

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	MTEF Forward estimates	
					Date: Start	Date: Finish						2018/19	2019/20 2020/21
5. Upgrades and additions													
47	DINOTSI PRIM ORD 925510438 The Mvula Trust Construction of 10 toilet seats.	Practical Completion Certified	SEKHUKHUNE	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	911 100	12 996	898	-
48	DIFOFUNG PRIM ORD 921230030 IDT Build 3x 5classroom blocks, medium admin, nutrition centre, 3x grade R classrooms with toilets, 12x envirobo toilets, fencing, Drill & equip borehole, Supply furniture to classrooms and nutrition centre (as per IDT invoice monthly report).	Construction 26-50%	LEBOWAKGOMO	Large Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	28 281 967	11 385 288	11 897	5 000
49	DIVHANI PRIM ORD 928330763 The Mvula Trust Construct 24 envirobo toilet seats	Bid Specification	VHEMBE	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	2 061 178	1 140 352	921	-
50	DUDUDU PRIM ORD 915530457 The Mvula Trust Screen & demolition of pits	Final Completion certified	TZANEEN	Mega Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	49 170	38 338	11	-
51	EKUCATHULENI PRIM ORD 966606726 CONSTRUCTION The Mvula Trust Construct 20 enviroboos 1-25%	CONSTRUCTION 1-25%	SEKHUKHUNE	Large Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 530 104	1 244 992	285	-
52	FAMANDHA SEC ORD 916410119 The Mvula Trust Construct 23 envirobo toilet seats		MOPANI	Large Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 890 854	1 582 049	309	-
53	FOKOR PRIM ORD 913420710 The Mvula Trust Enviro Loo toilets	Practical Completion Certified	MOPANI	Mega Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	83 940	44 532	39	-
54	FRANS RASIMPHI SEC ORD 930351463 The Mvula Trust Drill & equip borehole	Initiation	VHEMBE	Medium Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	572 881	226 025	347	-
55	FUMANI PRIM ORD 911360016 The Mvula Trust Drill & equip borehole 75%	Construction 51-75%	VHEMBE	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	309 371	119	-
56	GUA NGOVE SEC ORD 916410140 The Mvula Trust Construct 32 envirobo toilet seats	Practical Completion Certified	MOPANI	Mega Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	2 538 806	1 464 603	1 074	-
57	GIVEN MANGOLO PRIM ORD 921142300 The Mvula Trust Construction of 18 toilet seats.	CONSTRUCTION 76-99%	MOGALAKWENA	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 193 891	549 862	644	-
58	GOBELA SEC ORD 921121952 The Mvula Trust Perimeter fence and guard house.	CONSTRUCTION 51-75%	MOGALAKWENA	Small Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 894 100	556 560	1 338	-
59	GOZA PRIM ORD 912520436 The Mvula Trust Screen & demolition of pits	Final Completion certified	VHEMBE	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	60 570	49 645	11	-
60	HASANI MNGINISI SEC ORD 91641402 The Mvula Trust Construction of 16 toilet seats.	CONSTRUCTION 76-99%	MOPANI	Medium Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 118 314	70 712	1 048	-
61	HATSHAWA PRIM ORD 916410225 The Mvula Trust Drill & equip borehole	Initiation	MOPANI	Mega Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	327 183	101	-
62	HETISEKA SEC ORD 915530099 The Mvula Trust Construct 15 envirobo toilet seats	Practical Completion Certified	TZANEEN	Small Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 285 722	1 126 516	159	-
63	HLALUKO SEC ORD 911361644 The Mvula Trust Construct 26 envirobo toilet seats	Bid Specification	VHEMBE	Mega Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	2 068 899	1 326 946	742	-
64	HLALUKWENI SEC ORD 911361781 The Mvula Trust Construct 32 toilet seats.		VHEMBE	Large Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	2 116 191	1 835 220	281	-
65	HLUVUKA SEC ORD 912520078 IDT Build 2x Classroom block, nutrition centre. Renovate existing classrooms (as per IDT invoice).	Construction 26-50%	VHEMBE	Mega Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	14 694 581	10 845 671	3 849	-
66	HOLA-PONDO SEC ORD 916410300 The Mvula Trust Drill & equip borehole	Initiation	MOPANI	Small Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	351 220	77	-
67	HWITI SEC ORD 923240150 The Mvula Trust Construction of 28 toilet seats.	CONSTRUCTION 51-75%	POLOKWANE	Mega Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 885 434	1 716 538	169	-
68	ITSHOMELENG PRIM ORD 90540562 The Mvula Trust Construct 23 envirobo toilet seats	Practical Completion Certified	POLOKWANE	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 952 135	1 767 763	184	-



No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	MTEF Forward estimates	
					Date: Start	Date: Finish						2018/19	2019/20 2020/21
5. Upgrades and additions													
R' 000	JAFJA-BANTABETHU PRIM ORD 924651590 IDT Build 5x 5classroom block, small admin block, nutrition centre, fencing. Restore existing borehole. Supply furniture and fittings to nutrition centre (as per IDT invoice monthly report).	Construction 51-75%	SEKUKHUNE	Small Primary School			EG	6.2 Public Ordinary Schools	Individual Project	14 768 483	4 108 057	10 660	-
69													
70	JOHANNES MULAMBELU SEC ORD 925331438 The Mvula Trust Drill & equip borehole	Construction 76-99%	VHEMBE	Small Secondary School			EG	6.2 Public Ordinary Schools	Individual Project	428 190	74 589	354	-
71	JOHN XKUNDU PRIM ORD 993301300 The Mvula Trust Construct 13 enviroloo toilet seats	Site handed over	VHEMBE	Large Primary School	17/10/2016		EG	6.2 Public Ordinary Schools	Individual Project	1 057 586	709 876	348	-
72	JOHN XKUNDU PRIM ORD 993301300 The Mvula Trust Drill and equip borehole	Design	VHEMBE	Large Primary School			EG	6.2 Public Ordinary Schools	Individual Project	547 375	192 986	354	-
73	JR TSHKALANGE PRIM ORD 993305304 The Mvula Trust Drill & equip borehole	Initiation	VHEMBE	Small Primary School			EG	6.2 Public Ordinary Schools	Individual Project	428 190	65 516	363	-
74	KELEKESE SEC ORD 918510085 IDT Build 8x waterborne toilets. Renovations to admin, 3x 4classroom blocks, storm water damaged waterborne toilets. Demolish pit toilets.	Construction 51-75%	TZANEEN	Medium Secondary School			EG	6.2 Public Ordinary Schools	Individual Project	7 801 830	6 175 615	1 626	-
75	KETLANE PRIM ORD 905331278 The Mvula Trust Construct 24 Toilet Seats	Construction 76-99%	VHEMBE	Medium Primary School			EG	6.2 Public Ordinary Schools	Individual Project	1 772 240	1 547 804	224	-
76	KGOBUKI PRIM ORD 921111719 The Mvula Trust Build enviroloo ablution blocks (M6, F10, S06 & GR5) and demolition of of existing pit toilets (as per Practical Completion cert.). Construct 31 enviroloo toilet seats (as per addendum).	Practical Completion Certified	MOGALAKWENA	Large Primary School			EG	6.2 Public Ordinary Schools	Individual Project	2 401 267	1 118 047	1 283	-
77	KGVAREDI PRIM ORD 922220361 IDT Build 2x 4classroom blocks (1x block with multipurpose classroom), small admin block, nutrition centre, fencing, Drill and equip borehole. Supply furniture to classrooms and nutrition centre (as per IDT invoice monthly report).	Construction 76-99%	POLOKWANE	Small Primary School			EG	6.2 Public Ordinary Schools	Individual Project	19 203 572	3 973 626	10 230	5 000
78	KHOGONYANE PRIM ORD 928332165 IDT Build 2x 5classroom block, nutrition centre, admin block, 3x Grade R and toilets, drill and equip borehole, fencing (as per IDT invoice monthly report).	Construction 26-50%	VHEMBE	Large Primary School			EG	6.2 Public Ordinary Schools	Individual Project	16 581 260	4 342 111	7 239	5 000
79	KHUMELONG PRIM ORD 918510187 The Mvula Trust Drill & equip borehole	Initiation	TZANEEN	Small Primary School			EG	6.2 Public Ordinary Schools	Individual Project	428 190	394 480	34	-
80	KHUMELONG PRIM ORD 918510187 The Mvula Trust Enviro Loo toilets	Practical Completion Certified	TZANEEN	Small Primary School			EG	6.2 Public Ordinary Schools	Individual Project	99 374	12 996	86	-
81	KHUNGULU PRIM ORD 916410416 The Mvula Trust Drill & equip borehole	Initiation	MOPANI	Small Primary School			EG	6.2 Public Ordinary Schools	Individual Project	428 190	317 429	111	-
82	KHUT JWANA PRIM ORD 915540591 IDT Build 2x 4classroom blocks for grade R, 2x 4classroom blocks, medium admin, 10x waterborne toilets for grade R, 1x enviroloo seats, gate house and civil works (paving, fencing, sewer, water reticulations, storm water). Renovate 1x 2 classroom block, 1x 3classroom block, 1x 4classroom block, 1x 5classroom block, small school hall and 10x enviroloo toilet blocks (as per IDT invoice monthly report).	Construction 51-75%	MOPANI	Mega Primary School			EG	6.2 Public Ordinary Schools	Individual Project	29 826 123	12 776 020	12 050	5 000

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual Project or Packaged Program)	Total project cost	Expenditure to date from previous years	MTEF Forward estimates	
					Date: Start	Date: Finish						2019/20	2020/21
<b>R' 000</b>													
<b>5. Upgrades and additions</b>													
83	KHVARA SEC ORD 930321608 The Mvula Trust Enviro Loo toilets	Final Completion certified	VHEMBE	Medium Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	77 670	46 210	31	-
84	KODUPO SEC ORD 932111474 The Mvula Trust Construct 15 envirolo toilet seats		WATERBERG	Micro Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 327 245	988 259	739	-
85	KOLOBETONA SEC ORD 919341039 The Mvula Trust Drill & equip borehole	Initiation	MOPANI	Small Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	62 574	366	-
86	KOROSO PRIM ORD 992205101 The Mvula Trust Upgrade of water supply	Practical Completion Certified	POLOKWANE	Micro Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	446 655	12 996	434	-
87	KRAUSE PRIM ORD 999130475 IDT Build 1x Classroom block, nutrition centre, 3x grade R classrooms & toilets. Upgrade of fence & guard house. Renovate existing classrooms (as per IDT inv doc monthly report).	Construction 26-50%	WATERBERG	Large Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	17 941 608	4 351 325	8 590	5 000
88	KUBUNE PRIM ORD 916204908 The Mvula Trust Screen & demolition of pits	Final Completion certified	MOPANI	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	49 170	46 136	3	-
89	KULANI PRIM ORD 912520504 The Mvula Trust Construct 20 enviroloos	CONSTRUCTION 76-99%	VHEMBE	Large Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 400 000	72 075	1 328	-
90	KWENA-SELAKI PRIM ORD 922250317 IDT Build 5x classroom block. Repair fencing, toilets. Demolish 2x, make shift kitchens, 5x classrooms plus office, 3 classrooms, bundation (brick, surfaced etc). (As per IDT invoice).	Construction 51-75%	POLOKWANE	Micro Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	4 399 822	2 710 584	1 689	-
91	LACOTTE PRIM ORD 901530563 The Mvula Trust Drill & equip borehole	Initiation	MOPANI	Micro Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	321 939	106	-
92	LAERSKOOOL CHRIS HOF MEYR PRIM ORD 904220408 LDPWRL-PMU "Renovations & siteworks" (as per payment certificate 10)	Construction 76-99%	POLOKWANE	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	2 000 000	159 251	1 841	-
93	LEBAGA PRIM ORD 918520511 LDPWRL-PMU Build medium admin. 3x Classroom blocks, 12x enviroloos, disabled toilets, guard house. Refurbish 4x classrooms. Site works (as per Practical Completion cert).	Practical Completion Certified	MOPANI	Mega Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	13 929 478	3 611 281	5 318	5 000
94	LEBELO PRIM ORD 925631381 The Mvula Trust Construct 07 envirolo toilet seats	Practical Completion Certified	REBA CROSS	Micro Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	607 205	495 562	112	-
95	LEBOENG PRIM ORD 925620237 The Mvula Trust Construct 23 envirolo toilet seats and refurbish 08 waterborne toilets	Construction 26-50%	REBA CROSS	Medium Primary School	19/10/2016		EIG	6.2 Public Ordinary Schools	Individual Project	2 536 059	186 466	2 350	-
96	LEBOWA KGOMO SEC ORD 92360376 The Mvula Trust Renov ation of 22 seats	CONSTRUCTION 26-50%	LEBOWAKGOMO	Micro Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	478 603	12 996	466	-
97	LEGARE SEC ORD 925660259 The Mvula Trust Construct 29 enviroloos	Practical Completion Certified	SEKHUKHUNE	Medium Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	2 030 000	186 918	1 843	-
98	LEKGOLU MAAKE PRIM ORD 925640621 The Mvula Trust Drill & equip borehole	Initiation	MOPANI	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	63 093	365	-
99	LEKOTA SEC ORD 923240266 The Mvula Trust Construction of 28 toilet seats.	Practical Completion Certified	POLOKWANE	Medium Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 885 454	12 996	1 872	-
100	LEMANA SEC ORD 912111542 LDPWRL Build 1x 3classroom block, 6x 2classroom blocks, hall, nutrition centre, admin block, 3x toilet blocks. Renov ate various blocks. External Works. Demolitions.	CONSTRUCTION 51-75%	VHEMBE	Large Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	40 681 394	26 517 894	14 163	-
101	LEPHEPANE PRIM ORD 926540669 The Mvula Trust Enviro Loo toilets	Identification	MOPANI	Large Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	83 940	82 914	1	-

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	MTEF Forward estimates	
					Date: Start	Date: Finish						2018/19	2019/20 2020/21
5. Upgrades and additions													
R' 000													
102	LETAMORENG PRIM ORD 921110396 The Mvula Trust Construct 18 enviroloo toilet seats and refurbish 04 enviroloos	Construction 1-25%	WATERBERG	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 752 026	1 511 665	240	-
103	LETAMORENG PRIM ORD 921110396 The Mvula Trust Drill and equip borehole		WATERBERG	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	547 375	50 734	497	-
104	LETLHOTLONG PRIM ORD 922250379 IDT Build 9x classrooms, 6x toilet seats, 1x nutrition centre, 1x Grade R, Renovate 6x classrooms, Demolish 8x mud structure classrooms. Site Works (as per IDT invoice monthly report).	Construction 1-25%	POLOKWANE	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	18 414 871	4 360 776	9 054	5 000
105	LEUBANIENG PRIM ORD 921140465 The Mvula Trust Construct 17 enviroloo toilet seats and refurbish 08 enviroloos	Site handed over	MOGALAKWENA	Large Primary School	20/10/2016		EIG	6.2 Public Ordinary Schools	Individual Project	1 985 772	1 787 283	188	-
106	LDPHRI-PMU Build 10x classrooms, admin block, ablution blocks. Renovations.	Construction 76-99%	VHEMBE	Medium Secondary School	09/12/2010		EIG	6.2 Public Ordinary Schools	Individual Project	13 399 696	8 581 491	4 816	-
107	LUMUKA SEC ORD 931521046 The Mvula Trust Drill & equip borehole	Initiation	VHEMBE	Micro Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	329 633	99	-
108	LUSWENZHE SEC ORD 928331704 The Mvula Trust Screen & demolition of pits certified	Final Completion	VHEMBE	Micro Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	49 170	24 692	24	-
109	LWANDAMUNI SEC ORD 915530136 The Mvula Trust Drill & equip borehole certified	Final Completion	TZANEEN	Medium Secondary School	06/07/2017		EIG	6.2 Public Ordinary Schools	Individual Project	428 190	392 089	36	-
110	LWENZHE SEC ORD 930321233 The Mvula Trust Drill & equip borehole	Initiation	VHEMBE	Micro Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	572 881	40 487	532	-
111	MAALE PRIM ORD 926540706 The Mvula Trust Drill & equip borehole	Design	MOPANI	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	18 844	409	-
112	MAANDAMAHULLU PRIM ORD 931340012 The Mvula Trust Enviro Loo toilets	Final Completion	VHEMBE	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	77 670	57 818	20	-
113	MAANGANI PRIM ORD 928330626 IDT Demolition of 2x 2 classroom blocks, renovation of 1x 2 classroom block with principal's office and staff room. Construction of 1x 4 classroom, nutrition centre and 1x 4 seat toilet (as per Practical Completion cert.).	Practical Completion	VHEMBE	Micro Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	7 810 839	3 401 036	4 410	-
114	MAANGANI PRIM ORD 928330626 The Mvula Trust Enviro Loo toilets	Final Completion	VHEMBE	Micro Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	87 216	52 619	35	-
115	MABAYENI PRIM ORD 993301201 The Mvula Trust Enviro Loo toilets	Initiation	VHEMBE	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	252 786	175	-
116	MABLA PRIM ORD 923511144 The Mvula Trust Drill & equip borehole	Construction 76-99%	TSHIPISE-SAGOLE	Micro Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	13 542	415	-
117	MABLU PRIM ORD 930350750 The Mvula Trust Construct 20 enviroloo toilet seats and refurbish 10 waterborne toilets	Idt Specification	VHEMBE	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	2 380 276	622 848	1 757	-
118	MABLU PRIM ORD 930350750 The Mvula Trust Construct fencing		VHEMBE	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	842 962	532 505	310	-
119	MABEPLONG PRIM ORD 918510262 The Mvula Trust Construct 20 enviroloo toilet seats	Construction 51-75%	TZANEEN	Small Primary School	24/10/2016		EIG	6.2 Public Ordinary Schools	Individual Project	1 740 122	434 159	1 306	-
120	MADAVHILA PRIM ORD 930310349 The Mvula Trust Drill & equip borehole	Initiation	TSHIPISE-SAGOLE	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	24 692	403	-
121	MADKA PRIM ORD 921230153 The Mvula Trust Construct 28 enviroloos	Practical Completion	LEBOWAKGOMO	Large Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 960 000	1 859 685	100	-
122	MADIKOLOSE MALEPE SEC ORD 925620374 The Mvula Trust Construct 8 enviroloo toilet seats		RIBA CROSS	Small Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	630 209	173 488	457	-
123	MAFANELE PRIM ORD 916411455 The Mvula Trust Drill & equip borehole	Initiation	MOPANI	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	43 389	385	-

No.	Project name	Project Status	Municipality / Region	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual Project or Packaged Program)	Total project cost	Expenditure to date from previous years	MTEF	
					Date: Start	Date: Finish						2018/19	Forward estimates 2020/21
5. Upgrades and additions													
124	MAFASA SEC ORD 921141994 The Mvula Trust Construct 13 enviroloo toilet seats and refurbish 05 waterborne toilets	Bid Specification	MOGALAKWENA	Micro Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 401 082	738 276	663	-
125	MAFOLOFOLO SEC ORD 923240327 The Mvula Trust Construction of 25 toilet seats.	Final Completion	POLOKWANE	Large Secondary School	11/06/2015	07/03/2017	EIG	6.2 Public Ordinary Schools	Individual Project	1 752 023	1 614 772	137	-
126	MAGLEDZHI PRIM ORD 928310509 LDPWRIPMU Replacement school [but on the same site, therefore upgrades & additions, not new & replacement].	Construction 76-99%	TSHIPSE-SAGOLE	Small Primary School	09/12/2010		EIG	6.2 Public Ordinary Schools	Individual Project	13 013 996	7 507 227	5 507	-
127	MAGOZA SEC ORD 915530143 The Mvula Trust Screen & demolition of pits	Final Completion	TZANEEN	Mega Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	49 170	46 136	3	-
128	MAHEKGWE PRIM ORD 918510286 The Mvula Trust Drill & equip borehole	Initiation	MOPANI	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	572 881	95 682	477	-
129	MAHOAI SEC ORD 922250492 IDT	Bid Specification	POLOKWANE	Medium Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	16 824 942	6 451 575	5 373	5 000
130	MAHWAHA SEC ORD 915530150 The Mvula Trust Enviro Loo toilets	Practical Completion	TZANEEN	Large Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	102 723	41 066	62	-
131	MAULA -2 PRIM ORD 931340203 The Mvula Trust Screen & demolition of pits	Final Completion	VHEMBE	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	60 570	47 695	13	-
132	MAKANYE PRIM ORD 924240389 IDT Build 4x classrooms, 10x toilet seats, 1x nutrition centre, 1x admin block, 4x Grade R classrooms. Renovate 20x classrooms. Site Works (as per IDT invoice monthly report).	Construction 1-25%	POLOKWANE	Mega Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	26 009 570	5 918 169	10 091	10 000
133	MAKATANE SEC ORD 925661443 The Mvula Trust Construction of 10 toilet seats.	Construction 76-99%	SEKHUKHUNE	Medium Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	911 100	673 219	238	-
134	MANGALANOTO PRIM ORD 925631435 The Mvula Trust Construct 31 enviroloo toilet seats	Practical Completion	RIBA CROSS	Large Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	2 514 832	1 689 224	826	-
135	MANGOATHANE PRIM ORD 923260574 The Mvula Trust Construct Pump House, Supply Reverse Osmosis Unit, Installation of Reverse Osmosis complete with Civil Works	Practical Completion	LEBOWAKGOMO	Large Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	343 948	12 996	331	-
136	MANGWALE SEC ORD 92560457 The Mvula Trust Construct 09 enviroloo toilet seats and refurbish 12 enviroloos	Practical Completion	SEKHUKHUNE	Medium Secondary School	20/10/2016		EIG	6.2 Public Ordinary Schools	Individual Project	1 523 443	729 238	794	-
137	MAKOBOS SEC ORD 918510323 The Mvula Trust Drill & equip borehole	Construction 76-99%	TZANEEN	Small Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	98 713	329	-
138	MAKWARANI PRIM ORD 930310882 The Mvula Trust Drill & equip borehole	Initiation	TSHIPSE-SAGOLE	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	318 717	109	-
139	MALAMOGWA PRIM ORD 930307075 The Mvula Trust Drill & equip borehole	Initiation	VHEMBE	Micro Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	292 085	136	-
140	MALINGA WILSON SEC ORD 930321639 The Mvula Trust Screen & demolition of pits	Final Completion	VHEMBE	Medium Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	60 570	47 695	13	-
141	MALUBANA PRIM ORD 915530693 The Mvula Trust Drill & equip borehole	Practical Completion	TZANEEN	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	572 881	33 642	539	-
142	MALWANDLA PRIM ORD 915530709 The Mvula Trust Construction of Enviro Loo toilets Type 1.4 and 5 (as per Site Handover Certificate).	Practical Completion	TZANEEN	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 025 395	478 008	547	-
143	MAMPELLE SEC ORD 918521347 The Mvula Trust Enviro Loo toilets	Identification	MOPANI	Small Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	154 449	26 642	128	-
144	MAMPHODO SEC ORD 929311373 The Mvula Trust Drill & equip borehole	Initiation	TSHIPSE-SAGOLE	Medium Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	28 391	400	-

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	MTEF Forward estimates	
					Date: Start	Date: Finish						2018/19	2019/20 - 2020/21
5. Upgrades and additions													
	MANANYE SEC ORD 921110501 IDT Build 2x 3classroom block, nutrition centre, 9x enviroloo toilets. Renovation to existing admin block, 2x 3classroom block and 2x 2classroom block. Renovation to media centre (as per IDT Practical Completion Cert.).	Practical Completion Certified	WATERBERG	Medium Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	18 318 488	8 488 654	9 830	-
145													
146	MANAME SEC ORD 925630784 The Mvula Trust Construct 14 enviroloos	Practical Completion Certified	RIBA CROSS	Small Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	980 000	688 538	291	-
147	MANDELA BARLOWORLD AGRICULTURAL SEC ORD 995501501 The Mvula Trust Enviro Loo toilets	Final Completion certified	TZANEEN	Lage Secondary School	27/03/2017		EIG	6.2 Public Ordinary Schools	Individual Project	99 190	88 244	11	-
148	MANGAKANELEKATE PRIM ORD 922926959 IDT	Bid Specification	LEBOWAKGOMO	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	22 441 835	8 205 677	9 436	5 000
149	MANGHEHA PRIM ORD 930360467 The Mvula Trust Construct 23 enviroloo toilet	Practical Completion Certified	VHEMBE	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 919 138	1 799 530	120	-
150	MANGHEZI SEC ORD 916410553 The Mvula Trust Drill & equip borehole	Initiation	MOPANI	Small Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	572 881	116 367	457	-
151	MANGGALE PRIM ORD 923240631 The Mvula Trust Refurbish 24 waterborne	Bid Specification	LEBOWAKGOMO	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	3 524 434	1 067 040	2 457	-
152	MANKHOLE SEC ORD 921230252 IDT Build 3x 3classroom blocks, medium admin, nutrition centre, fencing, drill and equip borehole. Supply furniture to classrooms and nutrition centre (as per IDT invoice monthly report).	Construction 51-75%	LEBOWAKGOMO	Small Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	24 543 481	17 227 459	7 316	-
153	MANKO PRIM ORD 931340180 The Mvula Trust Enviro Loo toilets	Final Completion certified	VHEMBE	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	77 670	72 113	6	-
154	MANOKE SEC ORD 925626572 IDT	Bid Specification	RIBA CROSS	Mega Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	28 911 776	6 265 678	12 646	10 000
155	MANONYANE SEC ORD 918510415 The Mvula Trust Enviro Loo toilets	Final Completion certified	MOPANI	Medium Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	124 083	33 790	90	-
156	MANTLATE SEC ORD 924641203 The Mvula Trust Construction of 22 toilet	Practical Completion Certified	SEKHUKHUNE	Small Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 450 694	12 996	1 438	-
157	MANWAGAE SEC ORD 918512145 The Mvula Trust Drill & equip borehole	Final Completion certified	MOPANI	Small Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	572 881	451 205	122	-
158	MANYAKA PRIM ORD 925631145 The Mvula Trust Construct 30 enviroloos	Practical Completion Certified	RIBA CROSS	Lage Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	2 100 000	1 666 151	434	-
159	MANYUNYU PRIM ORD 915530723 The Mvula Trust Drill & equip borehole	Initiation	TZANEEN	Lage Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	383 980	44	-
160	MANYUNYU PRIM ORD 915530723 The Mvula Trust Enviro Loo toilets	Practical Completion Certified	TZANEEN	Lage Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	96 123	5 198	91	-
161	MAPAKOPHELE PRIM ORD 928330732 The Mvula Trust Drill & equip borehole	Initiation	VHEMBE	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	162 009	266	-
162	MAPE SEC ORD 925630791 The Mvula Trust Construct 10 enviroloos	Practical Completion Certified	RIBA CROSS	Micro Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	700 000	488 272	202	-
163	MAPHOPHE PRIM ORD 911360474 The Mvula Trust Drill & equip borehole	Initiation	VHEMBE	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	318 873	109	-
164	MAPHUSA SEC ORD 916410560 The Mvula Trust Drill & equip borehole	Initiation	MOPANI	Medium Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	572 881	69 991	503	-
165	MAPONYA PRIM ORD 926541471 The Mvula Trust Construction of 2x blocks of enviroloo sanitation facilities (as per Final Compl. Cert.). Construct 20 enviroloos (as per addendum).	Final Completion certified	MOPANI	Small Primary School	29/09/2017		EIG	6.2 Public Ordinary Schools	Individual Project	1 530 104	847 951	682	-
166	MAREDI -1 PRIM ORD 923240716 The Mvula Trust Construct 20 enviroloos or waterborne toilets depending on the availability and reliability of water supply	CONSTRUCTION 1-25%	POLOKWANE	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 530 104	975 355	555	-

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	MTEF Forward estimates	
					Date: Start	Date: Finish						2018/19	2019/20 - 2020/21
5. Upgrades and additions													
166	MARELWANG PRIM ORD 923260680 The Mvula Trust Construction of 10 toilet seats.	CONSTRUCTION 76-99% Final Completion certified	LEBOWAKGOMO	Small Primary School	15/10/2014		EG	6.2 Public Ordinary Schools	Individual Project	911 100	186 032	725	-
167	MARMANE SEC ORD 912520207 The Mvula Trust Enviro Loo toilets	Initiation	VHEMBE	Large Secondary School			EG	6.2 Public Ordinary Schools	Individual Project	77 670	35 371	42	-
168	MARVENI PRIM ORD 915530747 The Mvula Trust Drill & equip borehole	Initiation	TZANEEN	Medium Primary School			EG	6.2 Public Ordinary Schools	Individual Project	428 190	22 743	405	-
169	MARK SHOPE SEC ORD 915530242 The Mvula Trust Drill & equip borehole	Initiation	TZANEEN	Medium Secondary School			EG	6.2 Public Ordinary Schools	Individual Project	572 881	293 237	280	-
170	MARUDE SEC ORD 905332030 LDPWRI	Contractor Termination	VHEMBE	Mega Secondary School			EG	6.2 Public Ordinary Schools	Individual Project	8 646 958	2 097 011	6 550	-
171	MASEALELE PRIM ORD 920210852 LDPWRI		POLOKWANE	Small Primary School			EG	6.2 Public Ordinary Schools	Individual Project	9 503 624	7 095 623	2 408	-
172	MASEKE PRIM ORD 913420338 The Mvula Trust Enviro Loo toilets	Identification	MOPANI	Large Primary School			EG	6.2 Public Ordinary Schools	Individual Project	83 940	70 970	13	-
173	MASERUMULE SEC ORD 924641371 DT Build 16x classrooms, admin block, nutrition centre, computer laboratory, science laboratory, gate house, 20x waterborne toilets, open walkways, covered parking, fencing. Renovate 8x classrooms, 4x waterborne toilets. Demolish 15x classrooms, cooking area and pit toilets.	Practical Completion Certified	SEKHUKHUNE	Medium Secondary School			EG	6.2 Public Ordinary Schools	Individual Project	25 646 356	24 217 169	1 429	-
174	MASHAO SEC ORD 918510821 The Mvula Trust Drill & equip borehole	Final Completion certified	TZANEEN	Small Secondary School			EG	6.2 Public Ordinary Schools	Individual Project	572 881	144 490	428	-
175	MASHENGANI PRIM ORD 916410577 The Mvula Trust Drill & equip borehole	Construction 26-50%	MOPANI	Mega Primary School			EG	6.2 Public Ordinary Schools	Individual Project	428 190	320 664	108	-
176	MASHOBELA SEC ORD 921421027 The Mvula Trust Construct 15 envirobo toilet seats	Bid Specification	MOGALAKWENA	Micro Secondary School			EG	6.2 Public Ordinary Schools	Individual Project	1 294 372	1 262 835	32	-
177	MASHOBELA SEC ORD 921421027 The Mvula Trust Drill and equip borehole	Practical Completion Certified	MOGALAKWENA	Micro Secondary School	31/01/2017		EG	6.2 Public Ordinary Schools	Individual Project	580 248	209 284	371	-
178	MASHOSHO PRIM ORD 921142263 The Mvula Trust Construct 18 envirobo toilet seats	Bid Specification	MOGALAKWENA	Small Primary School			EG	6.2 Public Ordinary Schools	Individual Project	1 545 562	116 603	1 429	-
179	MASHKWA PRIM ORD 930350231 The Mvula Trust Drill & equip borehole	Initiation	VHEMBE	Medium Primary School			EG	6.2 Public Ordinary Schools	Individual Project	428 190	262 404	166	-
180	MASUNGI PRIM ORD 912520658 The Mvula Trust Enviro Loo toilets		VHEMBE	Mega Primary School			EG	6.2 Public Ordinary Schools	Individual Project	901 313	5 750	896	-
181	MATABANE PRIM ORD 99606804 DT	Bid Specification	SEKHUKHUNE	Medium Primary School			EG	6.2 Public Ordinary Schools	Individual Project	5 258 925	3 437 495	1 821	-
182	MATHEDE SEC ORD 928331469 The Mvula Trust Drill & equip borehole	Practical Completion Certified	VHEMBE	Medium Secondary School			EG	6.2 Public Ordinary Schools	Individual Project	428 190	263 273	165	-
183	MATANYANE PRIM ORD 925631480 The Mvula Trust Construct 18 envirobo toilet seats, refurbish 04 enviroboles and refurbish 02 waterborne toilets	Bid Specification	RBA CROSS	Medium Primary School			EG	6.2 Public Ordinary Schools	Individual Project	1 886 112	1 600 145	286	-
184	MATIMU SEC ORD 915540218 The Mvula Trust Enviro Loo toilets	Construction 26-50%	MOPANI	Large Secondary School			EG	6.2 Public Ordinary Schools	Individual Project	196 595	59 261	137	-
185	MATOME-MALATI SEC ORD 913420332 The Mvula Trust Drill & equip borehole	Identification	MOPANI	Large Secondary School			EG	6.2 Public Ordinary Schools	Individual Project	428 190	337 484	91	-
186	MATONDONI PRIM ORD 930350774 The Mvula Trust Drill & equip borehole	Initiation	VHEMBE	Medium Primary School			EG	6.2 Public Ordinary Schools	Individual Project	572 881	324 973	248	-
187	MATSAMBU SEC ORD 911410591 The Mvula Trust Construct 19 envirobo toilet seats	Construction 26-50%	MOPANI	Medium Secondary School	17/10/2016		EG	6.2 Public Ordinary Schools	Individual Project	1 556 822	1 280 741	276	-
188	MATSHUMU PRIM ORD 921230214 The Mvula Trust Construct 23 envirobo toilet seats	Bid Specification	LEBOWAKGOMO	Mega Primary School			EG	6.2 Public Ordinary Schools	Individual Project	2 093 430	1 420 739	673	-
189	MATSKA PRIM ORD 930350699 The Mvula Trust Screen & demolition of pits	Final Completion certified	VHEMBE	Small Primary School			EG	6.2 Public Ordinary Schools	Individual Project	99 289	63 291	36	-

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	MTEF Forward estimates	
					Date: Start	Date: Finish						2018/19	2019/20
5. Upgrades and additions													
190	MATUMA SEC ORD 922250607 The Mvula Trust Construct 05 enviroloo toilet seats and refurbish 04 enviroloos	Practical Completion Certified	POLOKWANE	Micro Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	831 421	22 841	809	-
191	MAULOKO PRIM ORD 918510986 The Mvula Trust Drill & equip borehole	Initiation	TZANEEN	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	572 881	280 912	292	-
192	MAUNE PRIM ORD 92220798 IDT Build 2x classrooms, 4x toilet seats, 1x nutrition centre, 1x admin block, 2x Grade R, Renovate 7x classrooms, Site Works. Demolish mud structures (as per DT in vice monthly report).	Construction 26-50%	POLOKWANE	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	17 137 785	7 836 998	9 301	-
193	MAVIA PRIM ORD 918511005 IDT Build 4x 3classroom blocks, small admin block, nutrition facility, 3x grade R classrooms, enviroloo toilets. Demolition of all existing mud structures (as per IDT invoice monthly report).	Construction 26-50%	TZANEEN	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	21 218 901	420 070	10 799	10 000
194	MAZWE SEC ORD 921110594 The Mvula Trust Construct 17 enviroloo toilet seats	Bid Sefecification	WATERBERG	Small Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 504 504	1 152 262	352	-
195	MEHANGAZEK SEC ORD 916410614 The Mvula Trust Drill & equip borehole	Initiation	MOPANI	Large Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	335 555	93	-
196	MEHURENI PRIM ORD 916410621 The Mvula Trust Enviro Loo toilets	Construction 51-75%	MOPANI	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	831 018	657 581	173	-
197	NETZ PRIM ORD 926540942 The Mvula Trust Drill & equip borehole	Identification	MOPANI	Large Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	572 881	95 971	477	-
198	MHNGA PRIM ORD 911360276 The Mvula Trust Construct 23 enviroloo toilet seats		VHEMBE	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 929 951	1 248 944	681	-
199	MHLURI PRIM ORD 912520696 LDP/WRI Additions and demolitions.		VHEMBE	Large Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	9 146 830	6 833 721	2 313	-
200	MMABA SEC ORD 918521408 The Mvula Trust Enviro Loo toilets	Practical Completion Certified	MOPANI	Small Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	93 300	83 108	10	-
201	MMALAJALA PRIM ORD 926541488 The Mvula Trust Build 3x sanitation blocks (as per Final Completion Cert). Construct 16 enviroloos (as per addendum).	Final Completion certified	MOPANI	Small Primary School		29/09/2017	EIG	6.2 Public Ordinary Schools	Individual Project	1 193 891	681 678	512	-
202	MMALESBA SEC ORD 926540232 The Mvula Trust Drill and equip borehole	Bid Sefecification	MOPANI	Medium Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	607 608	46 915	561	-
203	MMALESBA SEC ORD 926540232 The Mvula Trust Enviro Loo toilets	Identification	MOPANI	Medium Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	83 940	3 899	80	-
204	MMAMOLOPE SEC ORD 922250645 The Mvula Trust Construct 12 enviroloo toilet seats	Practical Completion Certified	POLOKWANE	Medium Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 068 796	723 531	345	-
205	MMAMOPi SEC ORD 921142515 The Mvula Trust Build enviroloo ablation blocks (F6 & SD5). 13 seats and demolition of exsiting old pit toilets (as per Practical Completion cert). Construct 13 enviroloo toilet seats (as per addendum).	Practical Completion Certified	MOGALAKWENA	Small Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 078 842	776 011	303	-
206	MODIPE SEC ORD 918510637 The Mvula Trust Drill & equip borehole	Feasibility	TZANEEN	Medium Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	17 441	411	-
207	MODISHANE PRIM ORD 924643233 IDT Build 1x 2Grade R classrooms with ablutions. Renovate 2x 3classroom blocks. Demolish pit toilets with external works (as per IDT invoice).	Construction 1-25%	SEKHUKHUNE	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	8 072 280	148 025	7 924	-
208	MODUME PRIM ORD 913420413 The Mvula Trust Construct 20 enviroloo toilet seats, refurbish 4 enviroloos and 08 waterborne toilets	Final Completion certified	MOPANI	Medium Primary School	19/10/2016	08/08/2017	EIG	6.2 Public Ordinary Schools	Individual Project	2 479 038	1 862 413	617	-

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	MTEF Forward estimates	
					Date: Start	Date: Finish						2018/19	2019/20 2020/21
5. Upgrades and additions													
R' 000													
209	MODUPI PRIM ORD 926540973 The Mvula Trust Drill & equip borehole	Initiation	MOPANI	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	365 086	63	-
210	MOGOBOYA PRIM ORD 926540768 The Mvula Trust Enviro Loo toilets	Practical Completion Certified	MOPANI	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	83 940	79 543	4	-
211	MOHALE PRIM ORD 918511043 The Mvula Trust Construction of 18 toilet seats	Practical Completion Certified	TZANEEN	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 193 891	740 775	453	-
212	MOHLATLEGO MACHABA SEC ORD 918510682 The Mvula Trust Enviro Loo toilets	Construction 51-75%	TZANEEN	Large Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	83 940	34 854	49	-
213	MOHUMI SEC ORD 901340401 The Mvula Trust Screen & demolition of pits	Final Completion certified	TZANEEN	Large Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	49 170	47 046	2	-
214	MOKGATHA PRIM ORD 918511074 The Mvula Trust Drill & equip borehole	Construction 51-75%	TZANEEN	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	249 007	179	-
215	MOKENKONENKOKO SEC ORD 921110879 The Mvula Trust Build enviro abulion blocks (M4, F8 & SD5). Renovate existing enviro abulion blocks. Demolish existing pit toilets (as per Practical Completion cert). Construct 21 enviro toilet seats and refurbish 04 enviro toilets (as per addendum).	Practical Completion Certified	WATERBERG	Small Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 990 919	984 943	996	-
216	MOKOTO SEC ORD 918510705 The Mvula Trust Build 3x enviro sanitation blocks: 1x F6, 1x SD3 & 1x M4 (as per Practical Completion Cert.). Construct 17 enviro toilet seats (as per addendum).	Practical Completion Certified	MOPANI	Small Secondary School	24/10/2016		EIG	6.2 Public Ordinary Schools	Individual Project	1 508 829	1 283 379	225	-
217	MOKWELE PRIM ORD 921110686 The Mvula Trust Construct 18 enviro toilet seats and refurbish 08 enviro toilets	Practical Completion Certified	WATERBERG	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 989 200	1 459 209	530	-
218	MOLATE SEC ORD 918521354 The Mvula Trust Construct 19 enviro toilet seats and refurbish 04 enviro toilets	Practical Completion Certified	MOPANI	Medium Secondary School	24/10/2016		EIG	6.2 Public Ordinary Schools	Individual Project	1 774 532	1 575 442	199	-
219	MONGWANENG PRIM ORD 992203400 The Mvula Trust Drill and equip borehole	Site handed over	POLOKWANE	Small Primary School	31/01/2017		EIG	6.2 Public Ordinary Schools	Individual Project	547 375	468 968	70	-
220	MOOKAMED SEC ORD 921142362 The Mvula Trust Construct 14 toilet seats and demolish existing toilets.	CONSTRUCTION 51-75%	MOGALAKWENA	Small Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 096 350	804 812	292	-
221	MOOKGO SEC ORD 918512220 The Mvula Trust Enviro Loo toilets	Final Completion certified	TZANEEN	Micro Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	101 471	32 490	69	-
222	MOOKWANE PRIM ORD 925668877 The Mvula Trust Construction of 14 toilet seats.	CONSTRUCTION 76-99%	SEKHUKHUNE	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	951 755	915 405	36	-
223	MORARELA PRIM ORD 906121075 The Mvula Trust Drill and equip the borehole with a 10 000L 4m high tank, 3 stand taps, a pump, an automatic machine and a pump cage (as per site handover cert).	Construction 76-99%	SEKHUKHUNE	Large Primary School	27/01/2017		EIG	6.2 Public Ordinary Schools	Individual Project	547 375	10 410	537	-
224	MOROLENG PRIM ORD 925630906 The Mvula Trust Construction of 7 toilet seats	CONSTRUCTION 76-99%	RIBA CROSS	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	552 741	484 621	58	-
225	MORUKHUKHUNG PRIM ORD 921110730 The Mvula Trust Construct 17 enviro toilet seats and refurbish 04 waterborne toilets	Construction 51-75%	WATERBERG	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 725 892	969 528	756	-
226	MOSONYA SEC ORD 922250751 The Mvula Trust Upgrade of water supply.	CONSTRUCTION 51-75%	POLOKWANE	Micro Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	375 050	12 996	362	-
227	MOTJERE SEC ORD 922250775 The Mvula Trust Construct 19 enviro toilet seats	Final Completion certified	MOGALAKWENA	Small Secondary School	17/10/2016	06/09/2017	EIG	6.2 Public Ordinary Schools	Individual Project	1 766 307	1 666 009	100	-
228	MOTJALAOHLE SEC ORD 919340333 The Mvula Trust Construction of 22 toilet seats.	CONSTRUCTION 76-99%	POLOKWANE	Mega Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 450 694	1 341 494	109	-



No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	MTEF	
					Date: Start	Date: Finish						2018/19	Forward estimates 2019/20 - 2020/21
5. Upgrades and additions													
229	MOTLOUELA SEC ORD 925630913 IDT	Bid Specification	RBA CROSS	Small Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	13 551 920	3 223 109	5 329	5 000
230	MOTSATANA PRIM ORD 924630227	Practical Completion	RBA CROSS	Micro Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	911 100	737 095	174	-
231	MOTSEPE PRIM ORD 925630234 IDT	Bid Specification	RBA CROSS	Large Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	19 246 915	4 460 131	9 787	5 000
232	MOTSIPIA SEC ORD 918510767 The Mvula Trust Drill & equip borehole	Initiation	TZANEEN	Small Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	126 982	301	-
233	MOTUPAKGOMO PRIM ORD 918511773 IDT Renovations of 20 classrooms and 12 enviro loos, construction of 1x 4 classroom block, 4 ECO classrooms, administration block, nutrition centre, 26 waterborne biotels and site works (as per IDT invoice monthly report)	Construction 26-30%	TZANEEN	Mega Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	41 832 136	6 953 697	19 878	15 000
234	MOVHE SEC ORD 930361217 The Mvula Trust Construct Concrete Palisade fence		VHEMBE	Micro Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 370 659	44 358	1 326	-
235	MPANDELI SEC ORD 930360955 The Mvula Trust Construct 32 enviroloot biot seats	Construction 51-75%	TSHIPSE-SAGOLE	Mega Secondary School	18/10/2016		EIG	6.2 Public Ordinary Schools	Individual Project	2 573 409	998 015	1 575	-
236	MPAPATLA SEC ORD 918512623 The Mvula Trust Screen & demolition of pits	Final Completion	TZANEEN	Small Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	60 570	57 442	3	-
237	MPAPATLA SEC ORD 918512623 The Mvula Trust Screen & demolition of pits	Final Completion	TZANEEN	Small Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	49 170	24 692	24	-
238	MPHELA 'A MARUMO SEC ORD 995601400 The Mvula Trust Construction of 30 biot seats	Practical Completion	SEKHUKHUNE	Large Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	2 131 404	646 118	1 485	-
239	MUDINANE SEC ORD 930321547 The Mvula Trust Screen & demolition of pits	Final Completion	VHEMBE	Medium Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	60 570	19 533	41	-
240	MUFULUM PRIM ORD 939311182 The Mvula Trust Drill & equip borehole	Initiation	TSHIPSE-SAGOLE	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	29 743	398	-
241	MUGWAZENI SEC ORD 916530235 The Mvula Trust Drill and equip borehole	Construction 51-75%	TZANEEN	Medium Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	547 375	218 645	329	-
242	MUHAWU SEC ORD 916410689 The Mvula Trust Construct 15 enviroloot biot seats	Practical Completion	MOPANI	Micro Secondary School	18/10/2016		EIG	6.2 Public Ordinary Schools	Individual Project	1 307 781	590 429	717	-
243	MUKUMBANI PRIM ORD 930350804 The Mvula Trust Drill & equip borehole	Initiation	VHEMBE	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	138 851	289	-
244	MULAMULI PRIM ORD 930351783 The Mvula Trust Screen & demolition of pits	Final Completion	VHEMBE	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	60 570	53 544	7	-
245	MULWELI PRIM ORD 95304303 The Mvula Trust Enviro Loo biot seats	Final Completion	VHEMBE	Mega Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	77 670	54 669	23	-
246	MUNAU PRIM ORD 928332219 The Mvula Trust Enviro Loo biot seats	Final Completion	VHEMBE	Large Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	77 670	54 669	23	-
247	MURATHO PRIM ORD 993305103 The Mvula Trust Screen & demolition of pits	Final Completion	VHEMBE	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	60 570	46 136	14	-
248	MUSWANAMA PRIM ORD 916410713 The Mvula Trust Drill & equip borehole	Initiation	MOPANI	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	339 010	89	-
249	MY DARLING SEC ORD 920211268 The Mvula Trust Construct 04 enviroloot biot seats and refurbish 14 waterborne biotels	Bid Specification	POLOKWANE	Small Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 339 107	921 961	417	-
250	MZILELA PRIM ORD 916420437 The Mvula Trust Enviro Loo biot seats	Final Completion	MOPANI	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	93 274	28 591	65	-
251	NAKAMPE PRIM ORD 918520764 The Mvula Trust Enviro Loo biot seats	Final Completion	MOPANI	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	86 223	70 024	16	-
252	NANGA PRIM ORD 928330589 The Mvula Trust Construct 18 enviroloot biot seats	Practical Completion	VHEMBE	Small Primary School	20/10/2016		EIG	6.2 Public Ordinary Schools	Individual Project	1 527 628	1 273 822	254	-
253	NAPSOM SEC ORD 926541985 The Mvula Trust Enviro Loo biot seats	Identification	MOPANI	Large Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	795 786	33 140	763	-
254	NARENG SEC ORD 926540300 The Mvula Trust Enviro Loo biot seats	Identification	MOPANI	Medium Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	116 137	50 768	65	-

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	MTEF Forward estimates	
					Date: Start	Date: Finish						2018/19	2019/20
5. Upgrades and additions													
R' 000													
255	NDALAMO SEC ORD 931520245 The Mvula Trust Construct 12 toilet seats		VHEMBE	Micro Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	871 178	676 665	195	-
256	NDHAMB SEC ORD 916420451 LDPVRI		MOPANI	Medium Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	5 707 016	4 587 582	1 119	-
257	NDINDANHLOMELA SEC ORD 916410744 The Mvula Trust Construction of 10 toilet seats.	CONSTRUCTION 51-75%	MOPANI	Small Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	911 100	824 343	87	-
258	New LDE projects currently in Planning N/A N/A LDE		#N/A	Various			EIG	6.2 Public Ordinary Schools	Individual Project	-	-	10 000	872 482
259	NGHLAZI PRIM ORD 916410782 The Mvula Trust Drill & equip borehole	Construction 51-75%	MOPANI	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	572 881	267 149	306	-
260	NKANYANI PRIM ORD 912520801 The Mvula Trust Construction of 18 toilet seats.	CONSTRUCTION 51-75%	VHEMBE	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 193 891	388 263	806	-
261	NKATEKO SEC ORD 917420956 The Mvula Trust Screen & demolition of pits	Final Completion	MOPANI	Mega Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	49 170	46 136	3	-
262	NKHAVI PRIM ORD 911360230 The Mvula Trust Drill & equip borehole	Initiation	VHEMBE	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	350 154	76	-
263	NKOMO PRIM ORD 916410843 The Mvula Trust Drill & equip borehole	Initiation	MOPANI	Mega Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	287 677	141	-
264	NKU PRIM ORD 921110839 The Mvula Trust Construct 25 envirotoilet seats	Bid Specification	WATERBERG	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	2 028 243	1 387 574	641	-
265	NKUBE SEC ORD 921140984 The Mvula Trust Construct 11 envirotoilet seats and refurbish 06 envirotoilet seats	Bid Specification	MOGALAKWENA	Small Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 429 069	749 212	680	-
266	NKURI PRIM ORD 911410850 The Mvula Trust Screen & demolition of pits	Final Completion	MOPANI	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	49 170	43 400	6	-
267	NTHETSEHESEN SEC ORD 930351418 The Mvula Trust Construct 25 envirotoilet seats	Practical Completion	VHEMBE	Medium Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 873 552	1 138 212	735	-
268	NWARDI SEC ORD 916321688 The Mvula Trust Enviro Loo toilets	Final Completion	VHEMBE	Medium Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	77 670	68 214	9	-
269	NYAVANA PRIM ORD 915530983 IDT Build Medium Admin. Renovate 3x Classroom blocks, 1x 4classroom block, 2x 4seat toilet blocks, fencing with gate and guard house. Demolish admin block (as per IDT invoice).	Construction 51-75%	TZANEEN	Large Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	19 697 841	7 301 650	7 396	5 000
270	NYAVANA PRIM ORD 915530983 The Mvula Trust Construct 16 envirotoilet seats	Final Completion	TZANEEN	Large Primary School		23/05/2017	EIG	6.2 Public Ordinary Schools	Individual Project	1 193 891	843 749	350	-
271	PENIGHTOSA SEC ORD 905361637 The Mvula Trust Construct 15 envirotoilet seats	Bid Specification	VHEMBE	Micro Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 285 722	1 158 428	127	-
272	PETAMUKANDA PRIM ORD 928331230 IDT Build 1x Classroom block, 2x Classroom block, medium admin block, nutrition centre, 4x 4seater toilet block. Renovation of 1x Classroom blocks, 2x 4classroom blocks (as per IDT invoice monthly report).	Construction 26-50%	VHEMBE	Mega Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	20 545 781	2 272 941	13 273	5 000
273	PFUXETANI PRIM ORD 916410904 The Mvula Trust Drill & equip borehole	Initiation	MOPANI	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	280 034	146	-
274	PHADI PRIM ORD 916420536 The Mvula Trust Construction of 20 toilet seats.	Practical Completion	MOPANI	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 386 496	1 077 851	309	-
275	PHAFANE SEC ORD 925631589 The Mvula Trust Construct 23 envirotoilet seats (1x M6, 1x F8, 1x SD5) and 2x screens for site bins, demolition of dislapidated blebs (4 seats) (as per site handover certificate).	Final Completion	RBA CROSS	Large Secondary School	21/10/2016	15/08/2017	EIG	6.2 Public Ordinary Schools	Individual Project	1 856 251	1 347 378	509	-

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual Project or Packaged Program)	Total project cost	Expenditure to date from previous years	MTEF Forward estimates	
					Date: Start	Date: Finish						2018/19	2019/20 - 2020/21
5. Upgrades and additions													
276	PHAKENG PRIM ORD 918521255 IDT Build 2x 4classroom & 1x 3classroom blocks, 1x Grade R facility, admin block, nutrition centre. Demolish 2x 3 classroom blocks, pit toilets & makeshift kitchen. Renovate 1x 3classroom block & existing toilets (as per IDT invoice monthly report).	Construction 76-99%	MOPANI	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	20 892 985	301 216	10 592	10 000
277	PHAYIZANI SEC ORD 916410911 The Mvula Trust Water Infrastructure upgrading: borehole testing, equipping using a 10 000L tank, 4.2m tank stand and 3 stand pipes (as per Practical Completion Cert.) Drill & equip borehole (as per Addendum).	Practical Completion Certified	MOPANI	Small Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	321 541	107	-
278	PHOKO PRIM ORD 925630258 IDT PPA PRIM ORD 908521262 The Mvula Trust Screen & demolition of pits	Bid Specification Final Completion certified	RIBA CROSS MOPANI	Small Primary School Mega Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	12 747 347	2 334 392	5 413	5 000
279	PLATLAND PRIM ORD 901511265 The Mvula Trust Build 4x envirotoos blocks: 1x F6, 1x GR3, 1x SD3 and 1x M4 (as per addendum). Construct 20 enviroto toilet seats (as per addendum).	Practical Completion Certified	TZANEEN	Small Primary School	24/10/2016		EIG	6.2 Public Ordinary Schools	Individual Project	1 727 146	1 716 024	9	-
281	918510842 The Mvula Trust Screen & demolition of pits	Final Completion certified	TZANEEN	Small Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	49 170	19 484	30	-
282	RAUBAKI PRIM ORD 921110891 The Mvula Trust Construct 15 enviroto toilet seats and refurbish 12 envirotoos	Bid Specification Final Completion certified	WATERBERG VHEMBE	Large Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 997 676	558 630	1 439	-
283	RALPHASWA PRIM ORD 928330718 The Mvula Trust Enviro Loo toilets	Initiation	VHEMBE	Large Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	77 670	59 247	18	-
284	RALLUOMBE SEC ORD 931520276 The Mvula Trust Drill & equip borehole	Initiation	VHEMBE	Small Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	31 566	397	-
285	RAMA SEC ORD 918510865 The Mvula Trust Drill & equip borehole	Initiation	MOPANI	Small Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	284 886	143	-
286	RAMABOLELA SEC ORD 918510873 The Mvula Trust Enviro Loo toilets	Final Completion certified	TZANEEN	Small Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	121 655	99 609	22	-
287	99603305 The Mvula Trust Construct 23 enviroto toilet seats and refurbish 12 envirotoos	Bid Specification	SEKHUKHUNE	Micro Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	2 517 322	419 379	2 098	-
288	RAMASHILO PRIM ORD 921250980 The Mvula Trust Construct 18 enviroto toilet seats	Practical Completion Certified	MOGALAKWENA	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 567 189	1 206 231	361	-
289	RAMMILA SEC ORD 918521316 The Mvula Trust Construct 17 enviroto toilet seats	Practical Completion Certified	MOPANI	Small Secondary School	24/10/2016		EIG	6.2 Public Ordinary Schools	Individual Project	1 500 178	1 258 070	242	-
290	RAMOKGOPA PRIM ORD 919340708 The Mvula Trust Construct 20 enviroto toilet seats and demolish 10x pit toilets.	Construction 51-75%	POLOKWANE	Small Primary School	24/10/2017		EIG	6.2 Public Ordinary Schools	Individual Project	1 740 122	106 421	1 634	-
291	RAMULSHASHA PRIM ORD 930350187 The Mvula Trust Drill & equip borehole	Initiation	VHEMBE	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	305 069	123	-
292	RANOKO PRIM ORD 921111726 The Mvula Trust Construct 24 enviroto toilet seats	Practical Completion Certified	MOGALAKWENA	Medium Primary School	20/10/2016		EIG	6.2 Public Ordinary Schools	Individual Project	2 002 340	1 791 389	211	-
293	RAPETSWA SEC ORD 920211534 The Mvula Trust Construct 07 enviroto toilet seats	Practical Completion Certified	POLOKWANE	Micro Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	607 205	435 669	172	-
294	RATSEKE PRIM ORD 918511320 The Mvula Trust Enviro Loo toilets	Practical Completion Certified	MOPANI	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	122 242	13 646	109	-
295	RAVUHALI SEC ORD 928331452 The Mvula Trust Drill & equip borehole	Initiation	VHEMBE	Small Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	572 881	177 552	395	-
296	REMBULUWANI PRIM ORD 931520948 The Mvula Trust Drill & equip borehole	Initiation	VHEMBE	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	572 881	472 390	100	-

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	MTEF Forward estimates	
					Date: Start	Date: Finish						2018/19	2020/21
5. Upgrades and additions													
R' 000													
297	RISENGA PRIM ORD 916410966 The Mvula Trust Enviro Loo toilets	Practical Completion Certified	MOPANI	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	108 743	81 559	27	-
298	RITAVI PRIM ORD 915531047 The Mvula Trust Drill & equip borehole	Construction 76-99%	TZANEEN	Mega Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	26 642	402	-
299	RITHAVILE SEC ORD 916410980 The Mvula Trust Enviro Loo toilets	Final Completion certified	MOPANI	Medium Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	133 481	34 861	99	-
300	SAMUEL THEMA PRIM ORD 92221401 IDT Build nutrition centre, combo of 2x laboratories. Convert 2x classrooms into Grade R classrooms. Upgrade fence and guard house (as per IDT invoice).	Construction 51-75%	POLKWANE	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	10 986 205	2 978 525	8 008	-
301	SANE PRIM ORD 928332646 The Mvula Trust Enviro Loo toilets	Final Completion certified	TSHIPISE-SAGOLE	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	87 347	43 105	44	-
302	SEALE SEC ORD 919340357 The Mvula Trust Construct 05 enviroloo toilet seats	Bld Separification	POLKWANE	Medium Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 259 920	849 857	410	-
303	SEDAN SEC ORD 915530303 The Mvula Trust Drill & equip borehole	Initiation	MOPANI	Small Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	323 446	105	-
304	SEFITHOGO PRIM ORD 92111016 The Mvula Trust Construct 18 enviroloo toilet seats	Bld Separification	WATERBERG	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 562 864	196 290	1 367	-
305	SEFORTWANE PRIM ORD 920211657 The Mvula Trust Construct 18 enviroloo toilet seats	Bld Separification	POLKWANE	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 504 039	1 410 446	94	-
306	SEGALE PRIM ORD 92111023 The Mvula Trust Construct 10 enviro toilet seats and refurbish 04 enviroloos	Practical Completion Certified	WATERBERG	Micro Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 073 509	1 033 198	40	-
307	SEKORENG PRIM ORD 902203500 IDT Build 10x classrooms, 3x Grade R, nutrition centre, medium admin block, 8x toilet seats. Renovate 8x classrooms.	Construction 26-50%	POLKWANE	Large Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	23 869 267	6 779 758	12 090	5 000
308	SEHONWE PRIM ORD 918520979 The Mvula Trust Enviro Loo toilets	Practical Completion Certified	MOPANI	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	114 839	79 941	35	-
309	SEKGOSE (SCIENCE & TECHNOLOGY) SEC ORD 993030201 The Mvula Trust Drill & equip borehole	Initiation	MOPANI	Large Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	50 289	378	-
310	SEKORORO PRIM ORD 926541196 The Mvula Trust Enviro Loo toilets	Final Completion certified	MOPANI	Medium Primary School		08/05/2017	EIG	6.2 Public Ordinary Schools	Individual Project	97 083	94 905	2	-
311	SEOKA PRIM ORD 92221494 IDT Build 5x classroom block, 4 seat toilets, storm water drainage. Upgrade of electrical supply. Renovation of 3x classrooms & offices. Remove fence & replace with CleanVu spec. Demolish 6 classrooms (as per IDT invoice).	Construction 26-50%	POLKWANE	Micro Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	6 152 276	2 798 708	3 354	-
312	SERURUBELE SEC ORD 926540447 The Mvula Trust Screen & demolition of pits	Final Completion certified	MOPANI	Medium Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	49 170	47 695	1	-
313	SHAPO PRIM ORD 919340937 The Mvula Trust Construction of 16 toilet seats.	Practical Completion Certified	POLKWANE	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 118 314	704 070	414	-
314	SHLUVANE PRIM ORD 926540454 The Mvula Trust Build 2x blocks enviroloo sanitation facilities (as per Final Compl. Cert). Construct 16 enviroloos (as per addendum).	Final Completion certified	MOPANI	Small Primary School		29/09/2017	EIG	6.2 Public Ordinary Schools	Individual Project	1 193 891	679 962	514	-
315	SHIRLEY PRIM ORD 912331070 The Mvula Trust Screen & demolition of pits	Final Completion certified	VHEMBE	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	49 170	28 591	21	-
316	SHOTONG PRIM ORD 918511416 The Mvula Trust Drill & equip borehole	Construction 26-50%	TZANEEN	Large Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	125 695	302	-
317	SHUPENG PRIM ORD 92120788 The Mvula Trust Construct 16 enviroloos	Final Completion certified	LEBOWAKGOMO	Medium Primary School	12/10/2015	17/11/2016	EIG	6.2 Public Ordinary Schools	Individual Project	1 193 891	1 036 072	158	-

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	MTEF Forward estimates	
					Date: Start	Date: Finish						2018/19	2019/20
5. Upgrades and additions													
R' 000	SINTHUMULE SEC ORD 928332257 IDT												
318	Build 1x 5classroom block, 2x 4classroom block, medium admin block, nutrition centre, 4x seater toilet blocks. Renovate 1x 3classroom block, 2x 4classroom block.	Construction 25-50%	VHEMBE	Mega Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	20 050 862	6 835 420	8 215	5 000
319	SKHOSANA PRIM ORD 912520993 The Mvula Trust Enviro Loo toilets	Final Completion certified	VHEMBE	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	77 670	57 618	20	-
320	STERKRVIER COM ORD 921121976 IDT Build 1x 4 classroom block, 1x nutrition centre, Borehole. Renovate 17x toilet seats, 8x classrooms (as per IDT invoice monthly report).	Construction 75-99%	MOGALAKWENA	Combined School			EIG	6.2 Public Ordinary Schools	Individual Project	10 832 007	2 408 134	8 424	-
321	SUSWE PRIM ORD 921142249 The Mvula Trust Construct 18 enviroloo toilet seats and refurbish 08 enviroloos	Construction 51-75%	MOGALAKWENA	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	2 002 609	1 615 132	387	-
322	SWONGOZIM SEC ORD 928332592 The Mvula Trust Enviro Loo toilets	Final Completion certified	VHEMBE	Medium Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	77 670	73 413	4	-
323	TAKALANI NYAMEZENI PRIM ORD 930310435 The Mvula Trust Screen & demolition of pits	Final Completion certified	TSHIPSE-SAGOLE	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	60 570	33 265	27	-
324	TB5 IDT Programme Overall and remainder of commitment N/A N/A		#N/A	Various			EIG	6.2 Public Ordinary Schools	Packaged Program	2 966 690 756	2 237 204 124	160 932	409 700
325	TB5 LDPVRI Programme Overall and remainder of commitment N/A N/A		#N/A	Various			EIG	6.2 Public Ordinary Schools	Packaged Program	374 349 858	340 777 077	22 853	15 000
326	TB5 LDPVRI-PMU Programme Overall and remainder of commitment N/A N/A		#N/A	Various			EIG	6.2 Public Ordinary Schools	Packaged Program	173 030 134	31 361 706	37 131	95 047
327	TB5 The Mvula Trust Programme Overall and remainder of commitment N/A N/A		#N/A	Various			EIG	6.2 Public Ordinary Schools	Packaged Program	632 906 635	462 914 379	3 256	221 936
328	THABANE PRIM ORD 925621162 The Mvula Trust Construct 31 enviroloo toilet seats	Bid Specification	REBA CROSS	Large Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	2 442 790	2 022 566	420	-
329	THABANG SEC ORD 921111115 The Mvula Trust Construct 15 enviroloo toilet seats	Bid Specification	WATERBERG	Small Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 333 733	1 162 708	171	-
330	THABENG PRIM ORD 926541235 IDT Build 2x 4classroom blocks, medium admin building, nutrition centre, 3x seater toilet block, 1x 4seater toilet block. Renovate 2x 4classroom blocks, 3x 3classroom blocks (as per IDT invoice).	Construction 51-75%	MOPANI	Large Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	19 080 866	7 836 151	6 245	5 000
331	THABANA PRIM ORD 926541242 The Mvula Trust Construct 24 enviroloo toilet seats and refurbish 08 enviroloos	Practical Completion Certified	MOPANI	Medium Primary School	25/10/2016		EIG	6.2 Public Ordinary Schools	Individual Project	2 428 676	1 113 238	1 315	-
332	THAPOLA-AANKONA PRIM ORD 901540461 The Mvula Trust Construct 18 toilet seats	Construction 75-99%	MOPANI	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 460 475	1 399 140	61	-
333	THASE SEC ORD 930351258 The Mvula Trust Construct 19 enviroloo toilet seats: 1x M4, 1x F8 and 1x S10 Enviroloos	Construction 25-50%	VHEMBE	Medium Secondary School	18/10/2016		EIG	6.2 Public Ordinary Schools	Individual Project	1 711 808	729 876	982	-
334	THATHE SEC ORD 930310950 The Mvula Trust Drill & equip borehole	Initiation	TSHIPSE-SAGOLE	Small Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	66 929	361	-
335	THOMO -2 PRIM ORD 932341450 The Mvula Trust Construct 14 enviroloos	CONSTRUCTION 1-25%	POLOKWANE	Mega Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 219 937	322 640	887	-
336	THANGENI PRIM ORD 915541273 The Mvula Trust Enviro Loo toilets	Identification	MOPANI	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	83 940	64 459	19	-
337	TIVONLENI PRIM ORD 911361008 The Mvula Trust Screen & demolition of pits	Final Completion certified	VHEMBE	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	60 570	43 537	17	-

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	MTEF Forward estimates	
					Date: Start	Date: Finish						2018/19	2019/20
5. Upgrades and additions													
R' 000													
338	TJALATJALA PRIM ORD 926541303 The Mvula Trust Enviro Loo toilets	Identification	MOPANI	Large Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	122 917	79 188	44	-
339	TJANE PRIM ORD 923261392 IDT Build 14x enviro loos. Renovate 3x Classroom block, 1x 5 enviro loos. Demolish pit toilet. Fencing with gate and guard house.	Construction 51-75%	LEBOWANGOMO	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	13 150 710	6 734 545	6 416	-
340	TJHELANI PRIM ORD 911360306 The Mvula Trust Screen & demolition of pits	Final Completion certified	VHEMBE	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	49 170	38 338	11	-
341	TLOU MATJALA SEC ORD 921141321 Practical The Mvula Trust Construct 08 enviro loos toilet seats and refurbish 04 enviro loos	Completion Certified	MOGALAKWENA	Small Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	900 518	891 100	9	-
342	TONDANI PRIM ORD 928330541 The Mvula Trust Construct 23 enviro loos toilet seats and refurbish 08 waterborne toilets	Construction 1-25%	VHEMBE	Medium Primary School	20/10/2016		EIG	6.2 Public Ordinary Schools	Individual Project	2 444 669	893 680	1 551	-
343	TOTIWANA PRIM ORD 915531146 The Mvula Trust Enviro Loo toilets	Identification	MOPANI	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	93 251	48 864	44	-
344	TSELAPEDI PRIM ORD 921141345 LDPWRH PMU Replacement school (but on the same site, therefore upgrades & additions, not new & replacement). Build Classroom block A, 4classroom block B, Special Learning block C, 12seat ablution block, 3seat Grade R ablution block, Nutrition Centre, electrical installation, general site works (as per invoice).	Construction 76-99%	MOGALAKWENA	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	11 700 172	9 191 009	2 509	-
345	TSHABADIETLA SEC ORD 925661344 The Mvula Trust Construction of 22 toilet seats.	CONSTRUCTION 76-99%	SEKHUKHUNE	Large Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 450 694	1 420 343	30	-
346	TSHANDAMA PRIM ORD 929311250 The Mvula Trust Construct 20 enviro loos and Demolish existing pit toilets	Construction 1-25%	TSHIPSE-SAGOLE	Large Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 530 104	1 276 665	253	-
347	TSHANOVA PRIM ORD 930350712 The Mvula Trust Drill & equip borehole	Initiation	VHEMBE	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	572 881	442 101	131	-
348	TSHEDEDI SEC ORD 922251984 The Mvula Trust Construct 18 enviro loos toilet seats and refurbish 01 enviro loos	Construction 51-75%	MOGALAKWENA	Micro Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 570 361	992 513	578	-
349	TSHELWANENG SEC ORD 925661351 DT Build 25 classrooms, medium admin small nutrition centre. Renovations to 1x classrooms, laboratories. Demolish 6x classrooms (as per IDT invoice monthly report).	Construction 26-50%	SEKHUKHUNE	Large Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	25 523 802	6 460 570	14 063	5 000
350	TSHELWANENG SEC ORD 925661351 The Mvula Trust Construct 26 enviro loos toilet seats	Practical Completion Certified	SEKHUKHUNE	Large Secondary School	20/10/2016		EIG	6.2 Public Ordinary Schools	Individual Project	2 045 109	1 600 879	444	-
351	TSEMBAHANI PRIM ORD 916411136 The Mvula Trust Screen & demolition of pits	Final Completion certified	MOPANI	Large Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	49 170	28 591	21	-
352	TSHFIFI PRIM ORD 930351166 The Mvula Trust Drill & equip borehole	Initiation	VHEMBE	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	369 612	59	-
353	TSHFIFI PRIM ORD 930351166 The Mvula Trust Screen & demolition of pits	Final Completion certified	VHEMBE	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	60 570	5 198	55	-
354	TSHKOMBANI PRIM ORD 928330138 The Mvula Trust Drill & equip borehole	Construction 76-99%	VHEMBE	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	422 874	5	-
355	TSHKOSI PRIM ORD 929311281 The Mvula Trust Drill & equip borehole	Initiation	TSHIPSE-SAGOLE	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	312 147	116	-
356	TSHKULWI PRIM ORD 928330602 DT	Construction 1-25%	VHEMBE	Mega Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	23 713 347	13 538 017	5 175	5 000
357	TSHKULWI PRIM ORD 928330602 The Mvula Trust Enviro Loo toilets	Final Completion certified	VHEMBE	Mega Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	77 670	66 005	12	-

No.	Project name	Project Status	Municipality / Region	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	MTEF Forward estimates	
					Date: Start	Date: Finish						2018/19	2019/20
5. Upgrades and additions													
R' 000	TSHKUYU PRIM ORD 929310233 The Mvula Trust Construct Pump House, Supply Reverse Osmosis Unit, Installation of Reverse Osmosis complete with Civil Works	Initiation	TSHIPSE-SAGOLE	Micro Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	461 273	327 872	133	-
358	TSHLWAVHUSKU RAZWIMISANI SNE 993304507 IDT Build 3x 2classroom blocks with waterborne toilets, medium admin block, nutrition centre and 10KL tank with steel stands. Renovate 2x 2classroom blocks (as per IDT invoice monthly report).	Construction 25-50%	VHEMBE	Special Needs Education School			EIG	6.3 Public Special Schools	Individual Project	10 028 942	2 904 697	7 124	-
359	TSHLWAVHUSKU PRIM ORD 929332202 The Mvula Trust Enviro Loo	Final Completion certified	VHEMBE	Large Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	77 670	74 987	3	-
360	TSHNANGE SEC ORD 931520320 The Mvula Trust Drill & equip borehole	Initiation	VHEMBE	Large Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	30 244	398	-
361	TSHIPAKONI SEC ORD 930321264 The Mvula Trust Refurbish 08 envirodoos and 16 waterborne toilets	Bid Specification	VHEMBE	Small Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 790 710	1 366 788	424	-
362	TSHRELETSO SEC ORD 906111788 The Mvula Trust Construct 17 envirodoos toilet seats	Bid Specification	WATERBERG	Small Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 386 051	914 670	471	-
363	TSHSAPHUNGO PRIM ORD 931331209 DT Renovation of 1x 4 classroom block, construction of 1x 4 classroom block, nutrition centre and fencing (as per Practical Completion cert).	Practical Completion Certified	VHEMBE	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	6 888 005	4 934 968	1 953	-
364	TSHSEUSELU PRIM ORD 930350132 The Mvula Trust Drill & equip borehole	Initiation	VHEMBE	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	334 532	94	-
365	TSMERA PRIM ORD 930310746 The Mvula Trust Drill & equip borehole	Initiation	TSHIPSE-SAGOLE	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	572 881	339 662	233	-
366	VATSWATI PRIM ORD 917420734 The Mvula Trust DHI & equip borehole	Initiation	MOPANI	Large Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	129 103	289	-
367	VHALLUVU SEC ORD 931341022 The Mvula Trust Enviro Loo toilets	Identification	VHEMBE	Large Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	135 937	93 801	42	-
368	VINGERKRAAL SEC ORD 99104402 The Mvula Trust Construct 10 envirodoos toilet seats	Practical Completion Certified	WATERBERG	Micro Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	821 967	759 362	63	-
369	VINGERKRAAL SEC ORD 99104402 The Mvula Trust Drill and equip borehole	Construction 51-75%	WATERBERG	Micro Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	580 248	13 646	567	-
370	VUXENI SEC ORD 913420741 The Mvula Trust Screen & demolition of pits	Final Completion certified	MOPANI	Mega Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	49 170	42 410	7	-
371	XKUKWANA PRIM ORD 916411211 The Mvula Trust Drill & equip borehole	Initiation	MOPANI	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	326 805	101	-
372	XKUKWANA SEC ORD 905361620 The Mvula Trust Construction of 16 toilet seats and refurb 12 toilet seats.	CONSTRUCTION 51-75%	VHEMBE	Large Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 340 614	1 130 721	210	-
373	XITLAKATI PRIM ORD 916420758 The Mvula Trust Screen & demolition of pits	Final Completion certified	MOPANI	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	49 170	30 629	19	-
374	XITLAKATI PRIM ORD 917420765 The Mvula Trust Screen & demolition of pits	Final Completion certified	MOPANI	Mega Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	49 170	45 185	4	-
375	YINGISANI SNE 915531221 The Mvula Trust Construction of palisade, guard house for the school, including envirodoos 1x VIP toilet (as per Final Compl. Cert.). Palisade fence (as per addendum).	Final Completion certified	TZANEEN	Special Needs Education School		27/09/2017	EIG	6.3 Public Special Schools	Individual Project	2 504 765	455 124	2 050	-
376													-
Total Upgrades and additions										5 251 705 118	3 546 650 371	906 685	1 194 615
Total Education										7 074 606 616	4 634 963 442	1 070 662	1 277 219

## **Vote 04: Department of Agriculture and Rural Development**

### **Table B5: Payments of Infrastructure by category**



No.  R '000	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or	MTEF	MTEF		
					Date: Start	Date: Finish				2018/19	Forward estimates MTEF 2019/20 2020/21		
1. New Infrastructure assets													
1	Madziv handla Milking Parlour	Design	Thulamela	Construction of milking parlour	02 February 2017	15 August 2017	CASP	7	-	141	-	-	
2	Madziv handla Horticulture	Design	Thulamela	Installation of irrigation systems	01 April 2018	30 September 2019	CASP	7	-	2 800	2 200	250	
3	Dev elopment	Specification	Thulamela	Construction of sporting facilities	01 April 2018	15 March 2021	ES	7	-	-	1 000	1 000	
4	Madziv handla Layer House	Specification	Thulamela	Construction of poultry structures	01 April 2018	15 September 2018	CASP	7	-	1 425	75	-	
5	Dev elopment	Tender	Thulamela	Small stock unit	01 April 2017	15 March 2018	ES	7	-	95	-	-	
6	Madziv handla agro-processing workshop	Complete	Thulamela	Workshop complex for mechanisation courses	01 April 2018	31 March 2019	ES	7	-	2 000	1 800	200	
7	Madzi Lecture room	Construction	Thulamela	2X100 student lecture room with ablation blocks	02 December 2016	30 June 2018	ES	7	-	6 572	-	-	
8	Madzi Lecture room	Construction	Thulamela	2X100 student lecture room with ablation blocks	02 December 2016	30 June 2018	CASP	7	-	9 127	1 460	1 000	
9	Madziv handla building and fence maintenance	Documentation	Thulamela	Maintenance of existing hostel building	01 April 2019	01 March 2020	CASP	-	-	2 000	2 000	2 000	
10	Madziv handla 50-student classroom at Lwamondo	On Hold	Thulamela	Classroom (50 students), ablation and offices at Lwamondo.	01 April 2019	01 March 2020	ES	7	-	-	-	1 200	
11	Madziv handla Admin strongroom	On Hold	Thulamela	Admin strongroom	01 April 2019	01 September 2020	ES	-	-	600	600	27	
12	Madziv handla Medicine storage for Lwamondo	On Hold	Thulamela	Medicine storage room for Lwamondo	01 April 2019	01 September 2020	ES	7	-	600	600	27	
13	Madziv handla storeroom for fertilizer and chemicals	On Hold	Thulamela	Storeroom for fertilizer and chemical store	01 April 2019	01 September 2019	ES	7	-	-	1 254	-	
14	Madziv handla Machinery shed for main campus	On Hold	Thulamela	Machinery shed for main campus	01 April 2020	01 March 2021	ES	7	-	-	-	1 000	
15	Madziv handla Machinery shed for Lwamondo	On Hold	Thulamela	Machinery shed for Lwamondo	01 April 2020	01 March 2021	ES	7	-	-	-	500	
16	Tompi Seleka Bio-diesel	Design	Greater Marble Hall	Bio-diesel Processing project	01 August 2019	01 November 2021	ES	7	-	-	1 000	1 055	
17	Tompi Seleka new Library and 24 hr study centre	On Hold	Greater Marble Hall	New library and 24hr study/computer block	01 April 2019	04 March 2021	ES	7	-	-	3 000	1 000	
18	Fish processing facility at Tompi Seleka	Construction	Marble Hall Ephraim Mogale	Completion of fish processing and packing facility	18 February 2016	20 November 2021	CASP	3	-	3 275	4 451	695	
19	Molemole Local Offices	Design	Molemole	Planning and Construction of office block	01 April 2017	30 September 2021	ES	3	-	8 000	8 000	2 000	
20	Dzanani service center	Tender	Makhado	Office construction	09 September 2016	30 May 2018	ES	3	-	675	-	-	
21	Tow oomba	Design	Bela-bela	Erecting single quarters for 10 officials	01 April 2020	20 March 2021	ES	5	-	-	1 700	100	
Total New Infrastructure Assets											36 110	29 140	12 054
2. Upgrades and Additions													
22	Mara	Documentation	Makhado	Livestock water reticulation	01 April 2018	20 February 2019	ES	6	-	-	1 000	-	
23	Turloob Hatchery	Design	Polokwane	Rehabilitation of Fish Hatchery	20 August 2018	20 October 2021	CASP	3	-	4 000	9 800	7 500	
24	Madziv handla upgrade of water supply system at Tshimbo	Documentation	Thulamela	Upgrading of water supply system at Tshimbo	01 April 2019	01 March 2021	ES	7	-	-	500	1 500	
25	Tompi Seleka Building maintenance	Documentation	Greater	Maintenance of campus building	01/04/2018	2021/06/2019	CASP-Colleges	3	-	4 316	3 000	3 000	
26	Madziv handla Library	Documentation	Marble Hall Thulamela	Extension of library and computer lab	01 April 2021	15 March 2021	ES-Colleges	7	-	-	-	2 000	
27	Tompi seleka college	Design	Greater	Upgrading of oxidation ponds	01 April 2018	31 March 2019	ES-Colleges	7	-	3 000	300	-	
28	Tompi seleka college aquaculture ponds	Design	Marble Hall Greater Marble Hall	Upgrade of aquaculture ponds	01 October 2019	04 March 2019	ES-Colleges	7	-	3 000	300	-	
29	Tow oomba	Documentation	Bela-bela	Replace outside security fence distance covering 8.5km with electricity	01 April 2018	04 June 2019	ES	5	-	-	1 500	-	
30	Mara	Documentation	Makhado	Planning - Building of new Office Block (including 6 new offices, store room and lab bloc and other structure)	01 April 2020	04 June 2021	ES	5	-	-	-	1 200	
31	Tow oomba	Documentation	Bela-bela	Repair & upgrade of current cement reservoir	01 April 2018	04 June 2019	ES	5	-	-	1 200	-	
Total Upgrades and additions											14 316	17 600	15 200

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or	MTEF 2018/19	MTEF Forward estimates	
					Date: Start	Date: Finish					MTEF 2019/20	MTEF 2020/21
3. Refurbishment and rehabilitation												
R '000												
32	Tompi Seleka Poultry Units Renovations	Design	Ephraim Mogale	Repairing and renovation of poultry structures	01 April 2017	15 May 2018	CASP-Colleges	7		600	100	-
33	Tompi Seleka Renovation of small stock facility	Specification	Ephraim Mogale	Repairing and renovation of small-stock structures	01 April 2017	15 May 2018	CASP-Colleges	7		300	95	-
34	Tompi Seleka Milking Parlour	Specification	Ephraim Mogale	Upgrading of milking parlour	01 April 2017	15 May 2018	CASP-Colleges	7		1 698	135	142
35	Tompi Kitchen	Documentation		Upgrading of the dining center and surrounds	01 April 2018	31 March 2019	CASP-Colleges			125	-	
36	Towomba	Design	Bela-bela	Upgrade of toilets in the workshop complex	01 April 2018	04 June 2019	ES	5		-	750	50
37	Tompi Seleka upgrade of 6-storey hostel building	On Hold	Greater Maribele Hall	Tender document for six story hostel and rehabilitation of six story building	01 April 2018	04 November 2020	CASP-Colleges	7		-	12 000	12 184
38	Mara	Design	Makhado	Maintenance of Cattle handling facilities and drinking troughs	19 July 2019	2020/04/31	ES	5		-	800	200
Total Refurbishment and rehabilitation									-	2 723	13 880	12 576
4. Maintenance and repairs												
39	Madzi-hostel repairs	Documentation	Thulamela	Renovation of existing structure	01 May 2018	20 July 2018	CASP-Colleges	7		-	2 000	2 110
40	Government Buildings maintenance	Documentation	All	Repair and maintenance of government facilities-Offices	01 April 2017	20 April 2021	ES	1		3 000	4 000	5 000
Total Maintenance and repairs									-	3 000	6 000	7 110

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or	MTEF	
					Date: Start	Date: Finish				2018/19	Forward estimates MTEF 2019/20 2020/21
6. Infrastructure transfers - capital											
41	Maponya Agricultural Project	Tender Construction	Polokwane Greater Tzaneen	Irrigation system Retention payment of constructed dam and completion of pump house and completion of pump house	01 April 2015	31 October 2021	CASP	3	-	2 500	211
42	Mariveni Phase 3									01 September 2015	20 September 2019
43	Mariveni Phase 4	Documentation Retention	Ba-Phalabow a	Balancing Dam lining Repairing of Canal	01 June 2018	20 May 2019	CASP	3	-	1 700	150
44	GRASP farmers development Phase 1									01 August 2016	20 August 2021
45	GRASP farmers development Phase 2	Construction	Ba-Phalabow a	Irrigation systems development	01 August 2017	20 August 2021	CASP	3	-	9 000	528
46	GRASP farmers development Phase 3	Construction	Ba-Phalabow a	Development of balancing dams	01 August 2017	20 August 2021	CASP	3	-	2 000	528
47	GRASP farmers development Phase 4	Documentation	Phalabow a	Irrigation system development of farmers production sites	01 June 2018	20 August 2021	CASP	3	-	6 000	12 000
48	Potato belt area - Lebapankwe	Tender	Molemole	Irrigation Development for potato development	26 June 2016	20 August 2019	CASP	3	-	2 500	350
49	Potato belt area - Nkukeng	Construction	Molemole	Irrigation Development for potato development	26 June 2016	20 August 2019	CASP	3	-	1 500	95
50	Potato belt area - Stadyrain Farming	Construction	Polokwane	Irrigation Development for potato development	26 June 2016	20 August 2019	CASP	3	-	4 029	238
51	T-Tlou Farming	Construction	Blouberg	Installation of 20ha irrigation system-center pivot	01 April 2016	20 February 2019	CASP	3	-	1 975	186
52	Molejji Farming	Construction		Borehole equipping, reservoir	01 April 2018	30 November 2019	CASP	3	-	815	56
53	Vhuluvha Trading	Tender		20ha irrigation development, dam	01 April 2018	30 November 2019	CASP	3	-	2 000	200
	Development of Nw anedi Vegetable cluster Phase 1: infield irrigation	Construction	Musina	Irrigation systems installation for 40 x 1ha irrigation sites	01 April 2017	01 March 2021	CASP	3	-	19 000	2 000
54											1 000
55	Tshakhuma Alchar Facility	Construction	Thulamela	Finalization of plans Artchar facility and construction	01 April 2017	01 March 2019	CASP	3	-	9 000	750
56	Tshikonelo Phase 1	Retention	Thulamela	Installation of irrigation system	01 September 2016	01 May 2018	CASP	3	-	660	-
57	Tshikonelo Phase 2	Feasibility	Thulamela	Construction of packing facility	01 June 2018	01 June 2021	CASP	3	-	1 000	8 000
58	Matsika Irrigation scheme Phase	Documentation		Packing Facility	01 April 2018	01 March 2020	CASP	3	-	4 000	450
59	Nw anedi Agricultural Development Phase 2	Retention	Musina	Development of packing and marketing facilities	01 September 2016	01 March 2020	CASP	3	-	1 000	2 000
60	Red meat development cluster Mogalakwena	Construction	Mogalakwena	Development of infrastructure	01 April 2015	30 November 2020	CASP	3	-	1 000	1 000
61	Immerpan red meat	Documentation		Development of bulk water supply, fencing and animal handling facilities	01 April 2018	30 November 2021	CASP	3	-	2 000	1 000
62	Molejji dairy	Documentation	Aganang	Planning and construction of milking stalls	01/04/2017	20 March 2021	ES	4	-	2 000	3 000
63	Ga-Masebelja ECPH	Construction	Mookgopong	Renovation of existing ECPH structure	01 April 2017	31 March 2020	CASP	4	-	1 475	125
64	Rahlagane Table Grape	Retention	Ephraim Mogale	Construction of store room and Ablution facility	20 February 2017	31 March 2019	CASP	3	-	91	
65	Rahlagane Table Grape	Documentation		Water Reservoir	01 July 2018	31 January 2019	CASP	3	-	2 000	
66	Masalat Packing Facility	Construction	Ba-Phalabow a	Renovation of structural works	01 April 2017	30 March 2021	CASP	3	-	7 000	5 000
67	Animal Handling facilities - Capricorn	Documentation	Capricorn	Repair of animal handling and dip tank facilities	01 April 2018	20 February 2019	ES	3	-	500	500
68	Animal Handling facilities - Mopani	Documentation	Mopani	Repair of animal handling and dip tank facilities	01 April 2018	20 February 2019	ES	4	-	500	500
69	Animal Handling facilities - Sekhukhune	Documentation	Sekhukhune	Repair of animal handling and dip tank facilities	01 April 2018	20 February 2019	ES	5	-	500	500
70	Animal Handling facilities - Vhembe	Documentation	Vhembe	Repair of animal handling and dip tank facilities	01 April 2018	20 February 2019	ES	6	-	500	500
71	Waterberg	Documentation	Waterberg	Repair of animal handling and dip tank facilities	01 April 2018	20 February 2019	ES	7	-	500	500
72	Munengwa Maupa/ Nethomboni	Documentation		Repair of pump, motor and pipes	01 April 2017	15 December 2018	CASP-Disaster		-	500	
73	Mudodobe M.P./ Travena	Documentation		Repair of Pumps, motor, Irrigation drips pipes	01 April 2017	15 December 2018	Disaster CASP-Disaster		-	350	

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or)	MTEF 2018/19	Forward estimates	
					Date: Start	Date: Finish					MTEF 2019/20	MTEF 2020/21
6. Infrastructure transfers - capital												
R 7000	Nemalale M.W/ Feskraal	Documentation		Repair of Fence	01 April 2017	15 December 2018	CASP-		-	293		
74	Sigebhe TA/ Laura	Documentation		Construction of drip irrigation system	01 April 2017	15 December 2018	CASP-		-	450		
75	Mphashi E./ Adelaide	Documentation		Replace motor pump and starter box	01 April 2017	15 December 2018	CASP-		-	380		
76	Mphidi T.B./ Feskraal	Documentation		Replace 20m x 50mm steel pipe	01 April 2017	15 December 2018	CASP-		-	358		
77	Mphigalale T.M/ Feskraal	Documentation		mainline construction of shadenett and borehole	01 April 2017	15 December 2018	CASP-		-	650		
78	Nw anedi project	Documentation		Replace Motor pump and pipes	01 April 2017	15 December 2018	CASP-		-	450		
79	Ndou Christina/ Nelox 2	Documentation		Construction of drip irrigation system, diesel pumps	01 April 2017	15 December 2018	CASP-		-	490		
80	Mudau T/ Feskraal	Documentation		Repair of 2.4m x 5km fence	01 April 2017	15 December 2018	CASP-		-	553		
81	Khwareli N.A./ Feskraal	Documentation		Repair 10m x 1.5m fence	01 April 2017	15 December 2018	CASP-		-	420		
82	Kundwane M.J/ Cross 1	Documentation		Repair of Pumps, motor and Irrigation pipes	01 April 2017	15 December 2018	CASP-		-	410		
83	Suw ani/ Hetty	Documentation		Repair of Fence and irrigation drips	01 April 2017	15 December 2018	CASP-		-	450		
84	Van Der Westhuizen W.V/ Adelaide	Documentation		Repair of fence, 22kw Motor, irrigation pipes and drips and pump	01 April 2017	15 December 2018	CASP-		-	448		
85	Vhengan AV/ Hetty	Documentation		Repair fence and motor	01 April 2017	15 December 2018	CASP-		-	379		
86	Enterprises development	Feasibility	All	Finalization of projects plans	04 January 2016	15 December 2021	CASP	6			50 000	89 855
87	Petwane Aquaculture	Design	Ephraim Mogale	Establishment of additional aquaculture dam	01 April 2018	20 March 2020	CASP	3		2 500	5 000	
88	Mogatlatsane Irrigation scheme	Design	Greater Marble Hall	Irrigation system repair	01 April 2015	20 March 2021	CASP	3		3 000	7 000	500
89									-	99 306	117 801	118 622
Total Infrastructure transfers - capital												
7. Infrastructure transfer - current												
90	Capricorn - Planning	Feasibility	Capricorn	Irrigation Development for potato development	01 April 2017	31 March 2019	CASP	3		1 000	3 000	-
91	Mopani - Planning	Feasibility	Mopani	Project Planning and Supervision	01 April 2018	31 March 2019	CASP	3		1 000		
92	Sekhukhune - Planning	Feasibility	Sekhukhune	Project Planning and Supervision	01 April 2018	31 March 2019	CASP	3		1 000		
93	Waterberg - Planning	Feasibility	Waterberg	Project Planning and Supervision	01 April 2018	31 March 2019	CASP	3		1 000	2 000	2 000
94	Vhembe - Planning	Feasibility	Vhembe	Project Planning and Supervision	01 April 2018	31 March 2019	CASP	3		1 000		
Infrastructure transfers - current												
Total Agriculture And Rural Development Infrastructure												
									-	5 000	160 455	189 421
											5 000	2 000
											189 421	167 562

**Vote 06: Department of Economic Development,  
Environment and Tourism**

**Table B5: Payments of Infrastructure by category**

R thousands	No	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous	MTEF Forward estimates	
						Date: Start	Date: Finish						2018/19	2020/21
2. Upgrades and additions														
1		MAKUYA		01MUTALE	STAFF ACCOMMODATION	01/04/2013	31/03/2020	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	-	12 416	9 976	3 500	-
2		LEKALAMETS		01TZANEEN	STAFF ACCOMMODATION	01/04/2016	31/03/2018	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	-	14 761	15 101	-	-
3		LETABA		01BA-PHALABORWA	STAFF ACCOMMODATION	01/04/2013	31/03/2018	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	-	26 540	22 439	-	-
4		DOORDRAAI		01MOKGALAKWENA	UPGRADE OF CAMPING SITES & DAY VISIT FACILITY	19/01/2015	31/03/2018	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	-	50 976	74 532	-	-
5		LEGKALAMETS		01TZANEEN	CHALETs	01/04/2015	31/03/2019	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	-	6 500	3 500	2 500	-
6		ACACIA		01THULAMELA	LINEN STORES	01/04/2014	31/03/2019	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	-	3 556	7 218	1 500	-
7		SINGOMAKUYA		01MUTALE	CHALETs	01/03/2017	31/03/2019	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	-	4 500	4 500	-	-
8		MPHEPHU RESORT		01VHEMBE	KOSK & ADMIN BLOCK	01/04/2017	31/03/2019	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	-	3 500	3 500	-	-
9		SCHUINSRAAI		01EPHRAIM MOGALE	REPLACEMENT OF DOORS & WINDS	01/04/2014	31/03/2019	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	-	8 592	4 798	-	-
10		NWANEI RESORT		01THULAMELA	RESORT MAINTANCE	01/04/2017	31/03/2018	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	-	7 500	2 500	-	-
11		NWANEI		01THULAMELA	LAUNDRY & ABLUTION	01/04/2014	31/03/2019	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	-	5 880	9 025	-	-
12		NYLSVLEI		01MODIMOLE	ROOF & RECREATIONAL FACILITY	01/04/2014	31/03/2019	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	-	3 381	4 221	-	-
		Makuya Reserve Manager Accommodation		01Mutale	Reserve manager house	01/04/2018	31/03/2019	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	Individual program	600	-	600	-
13		Percy Fyfe: Water provision		01Mogalakwena	Water provision, fencing, boma	01/04/2018	31/03/2019	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	Individual program	1 482	-	1 482	-
14		Blouberg: Staff Accommodation		01Blouberg	Accommodation, Boma and 5 water pump houses	01/04/2018	31/03/2020	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	Individual program	6 000	-	2 200	3 800
15		Atherstone: Buffalo bomas		01Thabazimbi	Construction of a buffalo bomas	01/04/2018	31/03/2020	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	Individual program	1 500	-	500	1 000
16		Doondraai: Buffalo boma		01Mogalakwena	Construction of a buffalo boma	01/04/2018	31/03/2019	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	Individual program	600	-	600	-
17		Wolkberg		01Polekwane	Construction of camps x 2; Control gates x 4; rehabilitation of dirt road	01/04/2018	31/03/2019	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	Individual program	7 000	-	7 000	-
18		Nylsvlei		01Mokgopong	Construction of chalets for tourists accommodation	01/04/2018	31/03/2019	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	Individual program	9 500	-	9 500	-
19		Mphrephu Bridge		01Vhembe	Bridge : Access	01/04/2018	31/03/2019	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	Individual program	2 000	-	2 000	-
Total Upgrades and additions										-	176 784	161 310	31 382	4 800

R thousands	No	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous	MTEF Forward estimates	
						Date: Start	Date: Finish						2018/19	2019/20 2020/21
4. Maintenance and repairs	21	LETABA	0	PHALABORWA	TOURISM FACILITY	01/04/2014	31/03/2019	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	-	2 787	5 950	-	-
	22	THABANA	0	MARUENG	FENCES	01/04/2014	31/03/2019	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	-	3 651	-	-	-
	23	AUTHERSTONE	0	JAGANANG	FENCES	01/04/2013	31/03/2019	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	-	8 379	3 494	-	-
	24	Letaba Ranch	0	Baphalaborwa	Water provision through drilling of boreholes	01/04/2018	31/03/2019	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	Individual Program	1 600	-	1 600	-
	25	DNyala	0	Lephalele	Upgrade 2 boreholes and equipment for water provision	01/04/2018	31/03/2019	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	Individual Program	1 500	-	1 500	-
	26	Langjan	0	Makhardo	Repair a windmill, water pumps and 32km fence	01/04/2018	31/03/2019	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	Individual Program	712	-	712	-
	27	Blouberg	0	Blouberg	Renovate 5 old water pumps for water provision	01/04/2018	31/03/2019	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	Individual Program	950	-	950	-
	28	Musina	0	Musina	Repair 32km fence, Renovate picnic ablution block, 22km road, tented camp, Repair of 2 windmills, renovate current ablution facility, replace 30km game fence, replace underground diesel and petrol tank	01/04/2018	31/03/2019	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	Individual Program	15 000	-	1 420	6 000 7 580
	29	Nylsvley	0	Mookgopong	Water provision maintenance	01/04/2018	31/03/2019	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	Individual Program	10 000	-	670	6 000 3 330
	30	Malebogo	0	Blouberg	Purchase 3 liter engines for water provision, repair 45km fence and procure a water pump	01/04/2018	31/03/2019	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	Individual Program	150	-	150	-
	31	Atherstone	0	Thabazimbi	Upgrade two boreholes, 62km fence, fuel tanks	01/04/2018	31/03/2019	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	Individual Program	800	-	800	-
	32	Hans Merensky	0	TZANEEN	Construct 6 water troughs for game and upgrade two boreholes, 62km fence, fuel tanks	01/04/2018	31/03/2019	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	Individual Program	2 000	-	750	1 250
	33	Rust de Winter	0	Modimolle	Upgrade an ablution block, 300 M electric cable, 1 portable diesel water pump and 70km fence	01/04/2018	31/03/2019	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	Individual Program	500	-	500	-
	34	Modjadje	0	Greater Letaba	Upgrade a 24km fence, renovate ablution facilities and the nursery incubation house	01/04/2018	31/03/2019	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	Individual Program	1 282	-	1 282	-
	35	Manombe	0	Greater Giyani	Upgrade a 28km fence, store room and ablutions	01/04/2018	31/03/2019	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	Individual Program	1 000	-	1 000	-
	36	Musina	0	Musina	Replace boundary fence, ablution facilities and water	01/04/2018	31/03/2019	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	Individual Program	1 204	-	1 204	-
	37	Nylsvley	0	Mookgopong	2 ablution facilities, roof for office, install 1 windmill and slaughtering facility with cold room	01/04/2018	31/03/2019	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	Individual Program	1 350	-	1 350	-
	38	Rust de Winter: Maintenance of various LMR tourist facilities	0	Modimolle	Upgrade 2 windmills, 1 borehole, 2 fuel tanks	01/04/2018	31/03/2019	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	Individual Program	730	-	730	-
	39			Various	Projects as per the prioritization through condition assessments	01/04/2018	31/03/2019	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	Individual Program	6 000	-	6 000	-
Total Maintenance and repairs												59 595	9 444	13 250 10 910
6. Infrastructure transfers - capital														
	40	INFORMAL TRADERS STALLS	0		MARKET STALLS	01/04/2016	31/03/2020	EQUITABLE SHARE	ECONOMI DEV	-	9 607	8 882	2 481	2 617 2 761
Total Infrastructure transfers - capital												9 607	8 882	2 617 2 761
Total Economic Development, Environmental Affairs And Tourism Infrastructure												245 986	179 636	54 481 13 671

## **Vote 07: Department of Health**

## **Table B5: Payments of Infrastructure by category**



No.	Project / Programme Name	Source of Funding	Budget Programme Name	IDMS Gases / Project Status	Nature of Investment	Delivery Mechanism (individual project or packaged program)	Project Duration		Total Project Costs R'000	Total expenditure from previous years R'000	Medium term estimates (R'000)		
							Start Date dd/mm/yyyy	End Date dd/mm/yyyy			2018/19	2019/20	2020/21
Maintenance and repairs													
1	Various facilities: Maintenance Programme 8 : Routine Maintenance	ES	Programme 8	On-Going	Maintenance: Routine / Preventative	Packaged Program	01 April 2018	31 March 2019	192 379	220 515	172 379	237 140	237 140
2	Provincial Offices: Repair, Service and Maintenance	ES	Programme 8	On-Going	Maintenance: Routine / Preventative	Individual	01 April 2017	31 March 2018	10 000	6 091	-	2 846	2 805
3	Maintenance of Water and sanitation, and related Mechanical/Electrical Works Incl. Security Lights at Various Facilities	HFRG	Programme 8	On-Going	Maintenance: Routine / Preventative	Packaged Program	01 April 2016	30 April 2020	77 500	29 000	34 000	31 760	3 480
4	Magphtha Matlajie Hospital: Maintenance of Health Technology for the Revitalization Site	HFRG	Programme 8	On-Going	Maintenance: Routine / Preventative	Packaged Program	01 April 2017	31 March 2018	21 000	590	-	288	346
5	Botokwa Hospital: Scheduled Maintenance- Mechanical Electrical Programme	HFRG	Programme 8	Design	Maintenance: Routine / Preventative	Packaged Program	01 August 2017	31 March 2018	13 361	410	-	5 992	-
6	Diklong Hospital: Scheduled Maintenance- Mechanical Electrical Programme	HFRG	Programme 8	Design	Maintenance: Routine / Preventative	Packaged Program	01 August 2017	31 March 2018	9 116	410	-	2 747	-
7	FH Otendaa MDR-XDR Hospital: Scheduled Maintenance- Mechanical Electrical Programme	HFRG	Programme 8	Design	Maintenance: Routine / Preventative	Packaged Program	01 August 2017	31 March 2018	7 597	410	-	1 228	-
8	Thabamopo Hospital: Scheduled Maintenance- Mechanical Electrical Programme	HFRG	Programme 8	Design	Maintenance: Routine / Preventative	Packaged Program	01 August 2017	31 March 2018	7 387	69	-	1 018	-
9	Wilpoort Hospital: Scheduled Maintenance- Mechanical Electrical Programme	HFRG	Programme 8	Design	Maintenance: Routine / Preventative	Packaged Program	01 August 2017	31 March 2018	13 203	-	-	5 834	-
10	Various facilities: Maintenance Programme 8 : Specialist Maintenance	ES	Programme 8	On-Going	Maintenance: Routine / Preventative	Packaged Program	01 April 2018	31 March 2019	192 379	-	20 000	-	-
11	Diklong Hospital: Replacements- Mechanical Electrical Programme	HFRG	Design	Design	Maintenance: Routine / Preventative	Packaged Program	01 August 2017	31 March 2018	1250	120	910	-	-
12	FH Otendaa Hospital: Scheduled Maintenance- Mechanical Electrical Programme	HFRG	Design	Design	Maintenance: Routine / Preventative	Packaged Program	01 August 2017	31 March 2018	8 809	410	-	2 440	-
13	Wilpoort Hospital: Scheduled Maintenance- Health Technology	HFRG	Stage 7a: HT Procurement Planning	On-Going	Maintenance: Routine / Preventative	Packaged Program	01 August 2017	31 March 2018	320	120	504	-	-
14	Various facilities: Maintenance of Health technology, with related Organisational Development and Quality Improvements to facilitate functioning of the facilities completed under the HFRG	HFRG	On-Going	On-Going	Maintenance: Routine / Preventative	Packaged Program	01 April 2018	31 March 2019	4 000	-	9 000	-	-
15	Various Facilities: Distict team of registered artisans in various disciplines funded by HFRG	HFRG	Identified	Identified	Maintenance: Routine / Preventative	Packaged Program	01 April 2017	30 April 2020	3 000	-	1 000	-	-
Sub-Total Maintenance and Repairs											237 793	291 093	243 770

No	Project / Programme Name	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism (Individual project or Packaged program)	Start Date dd/mm/yyyy	End Date dd/mm/yyyy	Total Project Costs R'000	Total expenditure from previous years R'000	2018/19	2019/20	2020/21
16	<b>Upgrades</b> Upgrading of Water and sanitation, and related Mechanical&Electrical Works incl. Security Lights at Various Facilities	HFRG	Programme 8	-On-Going	Upgrade	Packaged Program	01 April 2016	30 April 2020	77 500	20 000	24 000	10 280	1 440
17	Boolele EMS Station: Upgrade EMS station	HFRG	Programme 8	Design	Upgrade	Individual Project	28 April 2018	22 October 2019	11 000	1 938	500	10 000	10 952
18	Wookoppo CHC: Replacement or Refurbishment of Stand By Generators & Related Infrastructure	HFRG		Design	Upgrade	Packaged Program	01 October 2017	31 March 2020	1 000	50			
19	Warmed Hospital: Relocatable Units	HFRG		Construction 75% - 99%	Upgrade	Individual Project	01 October 2017	31 March 2018	236	200	36		
20	George Masabe Hospital - Enabling Works Program: Maternity & Theatre: 2nd Contract	HFRG		Construction 75% - 99%	Upgrade	Packaged Program	13 February 2016	31 August 2017	9 278	6 510	1 292		
21	Groblersdal Hospital: Install equipment and repairs to laundry	HFRG		Tender	Upgrade	Packaged Program	16 January 2017	30 June 2018	1000	670	230		
22	Malamulele Hospital: Repair hospital laundry including the electrical installation, install equipment, service for 3 years	HFRG		Design	Upgrade	Packaged Program	16 January 2017	30 June 2018	1 000	1 500	4 600		
23	Matlala Hospital - Enabling Works Program: Upgrade Health Support, OPD, X-Ray, Casualty & Pharmacy, 3rd Contractor	HFRG			Upgrade	Packaged Program	25 January 2016	10 April 2017	9 373	10 286	100		
24	Old Nkhesani EMS Station: Upgrade / repurpose of existing buildings at the Old Nkhesani hospital S	HFRG		Practical Completion	Upgrade	Individual Project	16 March 2015	22 August 2016	11 188	9 733	300		
25	Philadelphia Hospital - Enabling Works Program: Completion of OPD, X-Ray, Casualty, 3rd Contractor	HFRG		Construction 75% - 99%	Upgrade	Packaged Program	01 October 2015	30 April 2017	13 750	13 281	469		
26	Thabamopo Hospital: Substance Abuse & Adolescent Ward / Facility, 4th Contractor, LPTWB/09/004	HFRG		Practical Completion	Upgrade	Individual Project	26 November 2014	30 November 2015	13 574	12 520	300		
27	Pietersburg hospital : Upgrade MOTHER AND CHILD CENTERS OF EXCELLENCE (MOCE) facilities (Phase B)	HFRG		Feasibility	upgrade	Individual Project	07 May 2019	06 May 2021	124 800		6 240		
28	Various Facilities: Emergency maintenance of Existing Water, Sanitation & related infrastructure	HFRG			Upgrade	Packaged Program	01 April 2017	30 April 2020	77 500	11 000	6 000	11 760	3 480
29	Various facilities: Health technology, Organisational Development and Quality improvements to facilitate occupation and functioning of the facilities completed under the HFRG	HFRG		-On-Going	Upgrade	Packaged Program	01 April 2018	31 March 2019	10 000		15 000		
30	Various facilities: Strategic briefs (health and clinical briefs) for the facilities planned under the HFRG as required by the SIPDM, DORA and other legislation for 7 hospitals prioritised under the MOCE and neo-natal programmes	HFRG		Identified	Upgrade	Packaged Program	01 April 2018	31 March 2019	5 000	-	900		
31	Various facilities: Strategic briefs (health and clinical briefs) for the facilities planned under the HFRG as required by the SIPDM, DORA and other legislation for 34 hospitals	HFRG		Identified	Upgrade	Packaged Program	01 April 2018	31 March 2019	15 000		900		
32	Various Facilities: Upgrade neonatal medical air	HFRG		Feasibility	Upgrade	Packaged Program	07 May 2019	05 November 2020	2 000	-	100		
33	Various Facilities: Condition assessments and technical needs at all health facilities	HFRG		Identified	Upgrade	Packaged Program	01 April 2018	31 March 2019	30 000		1 000		
34	Various facilities: Specialists on term contracts for certification of work on specialist mechanical and electrical installations in terms of the OHS Act and other legislation.	HFRG				Packaged Program	01 April 2018	31 March 2019			900		
35	Dr C N Phatudi Hospital - Enabling Works Program: OPD, X-Ray and Pharmacy :	HFRG		Identified	Upgrade	Packaged Program	01 October 2015	30 June 2016	342	6 458	2 794		
41	Leleba Hospital: BSA Decant records & linen bank out of Hospital Laundry	HFRG		Construction 75% - 99%	Upgrade	Packaged Program	30 April 2017	30 September 2018	9 794	4 200	1 440		
37	Leleba Hospital: BSB Upgrade Central Mini-Hub Laundry	HFRG		Construction 1% - 25%	Upgrade	Packaged Program	30 April 2017	30 September 2018	5 640	6 600	12 000		
38	Mokopane Hospital: Staff Accommodation -10 single rooms' block	HFRG	Programme 8	Construction 1% - 25%	Upgrade and addition	Individual Project	30 April 2017	01 November 2018	49 526	3 527	4 473		
39	Lekhureng Clinic: Addition of Five (5) Bedroom Nurses' Accommodation Block plus renovation of exist	HFRG	Programme 8	Construction 75% - 99%	Upgrade and addition	Individual Project	30 April 2018	31 October 2019	10 000	200	-	3 400	
40	Raaschaatsha Health Center: Staff Accommodation; 2x -10 single rooms blocks	HFRG	Programme 8	Identified	Upgrade and addition	Individual Project	01 April 2016	30 September 2017	20 000	800	-	3 000	7 050
41	Elm Hospital: Upgrade of Boiler and New Boiler House: 2nd Contractor	HFRG		Practical Completion	Upgrade and addition	Individual Project	26 March 2015	05 December 2016	22 433	30 684	2 400		
42	Leleba Hospital: Maternity Ward, Walkways, Victim Empowerment Centre	HFRG	Programme 8	Practical Completion	Upgrade and addition	Individual Project	29 October 2014	24 June 2016	37 468	35 691	1 777		
43	Malamulele Hospital: Staff Accommodation - 10 single rooms' block, 2nd Contractor	HFRG	Programme 8	Practical Completion	Upgrade and addition	Individual Project	28 July 2015	28 November 2015	2 748	2 863	100		
44	Mankweng Hospital: New Mankweng Forensic Laboratory and Upgrade of Existing Hospital Mortuary: 2nd Contractor	HFRG	Programme 8	Works Completion	Upgrade and addition	Individual Project	01 October 2015	19 April 2016	5 895	14 821	100		
45	Ditlong Hospital: Staff Accommodation - 10 single rooms' block	HFRG	Programme 8	Practical Completion	Upgrade and addition	Individual Project	01 October 2011	31 March 2015	5 801	6 786	1 461		
46	Donald Fraser Hospital: Staff Accommodation -10 single rooms' block, 2nd Contractor	HFRG	Programme 8	Practical Completion	Upgrade and addition	Individual Project	29 October 2014	21 July 2015	4 158	7 423	246		

No.	Project / Programme Name	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism (Individual project or Packaged program)	Start Date dd/mm/yyyy	End Date dd/mm/yyyy	Total Project Costs R'000	Total expenditure from previous years R'000	2018/19	2019/20	2020/21
47	Upgrades Jane Furse Hospital, Gateway Clinic & Linen Store	HFRG	Programme 8	Practical Completion	Upgrade and addition	Packaged Program	25 November 2014	31 July 2015	4 203	1 927	2 276	-	-
48	Kulena Clinic: Upgrade and additions to existing clinic, 2nd Contractor	HFRG	Programme 8	Works Completion	Upgrade and addition	Individual Project	04 September 2014	20 July 2015	3 300	14 429	100	-	-
49	Letaba Hospital: Staff Accommodation - 10 single rooms' block	HFRG	Programme 8	Practical Completion	Upgrade and addition	Individual Project	11 November 2011	31 March 2013	6 705	5 612	1 093	-	-
50	Louis Trichardt Hospital: Staff Accommodation - 10 single rooms' block	HFRG	Programme 8	Practical Completion	Upgrade and addition	Individual Project	11 September 2011	10 December 2014	6 440	6 203	237	-	-
51	Tzaneen Malaria Control Institute: Upgrade offices and Insectarium	HFRG	Programme 8	Works Completion	Upgrade and addition	Individual Project	10 October 2011	02 December 2014	8 249	8 143	10	-	-
52	WF Knobel Hospital: Staff Accommodation - 10 single rooms' block	HFRG	Programme 8	Practical Completion	Upgrade and addition	Individual Project	11 November 2011	31 March 2015	5 200	5 124	10	-	-
53	Jane Furse Hospital: Staff Accommodation - 10 single rooms' block	HFRG	Programme 8	Practical Completion	Upgrade and addition	Individual Project	11 November 2011	26 March 2014	6 500	6 256	10	-	-
54	Ellisras Hospital: Upgrade Electrical System and provide Certificate of Compliance	HFRG	Programme 8	Design	Upgrade and addition	Packaged Program	25 November 2017	31 March 2019	4 807	500	1 000	-	-
55	Kgapanne Hospital: Upgrade Electrical System and provide Certificate of Compliance	HFRG	Programme 8	Identified	Upgrade and addition	Packaged Program	25 November 2017	31 March 2019	7 554	200	1 000	-	-
56	Philadelphia Hospital: Upgrade Electrical System and provide Certificate of Compliance	HFRG	Programme 8	Design	Upgrade and addition	Packaged Program	25 November 2017	31 March 2019	4 807	200	1 000	-	-
57	Pietersburg Hospital: Upgrade Electrical System and provide Certificate of Compliance	HFRG	Programme 8	Design	Upgrade and addition	Packaged Program	25 November 2017	31 March 2019	7 554	200	1 000	-	-
58	St Rieks Hospital: Upgrade Electrical System and provide Certificate of Compliance	HFRG	Programme 8	Design	Upgrade and addition	Packaged Program	25 November 2017	31 March 2019	4 439	200	1 000	-	-
59	WF Knobel Hospital: Upgrade Electrical System and provide Certificate of Compliance	HFRG	Programme 8	Design	Upgrade and addition	Packaged Program	25 November 2017	31 March 2019	4 898	200	1 000	-	-
60	Maintenance of Water Related Mechanical/Electrical Works Incl. Security Lights at Various Facilities	HFRG	Programme 8	On-Going	Upgrade and addition	Packaged Program	01 April 2016	30 April 2020	77 500	10 500	-	13 040	1 920
61	Various Facilities: Hospitals and Other Health Facilities: Upgrade Water Sources, Sanitation and Related Mechanical & Electrical Works	HFRG	Programme 8	Tender	Upgrade and addition	Packaged Program	01 April 2017	30 April 2020	77 500	-	-	10 280	1 440
62	Dikong Hospital: New Hospital Laundry	HFRG	Programme 8	Concept	Upgrade and addition	Individual Project	01 November 2018	30 April 2020	24 000	950	-	7 000	3 000
63	Evuvakeni Hospital: Central Mini-Hub Laundry	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 November 2018	30 April 2020	45 600	-	600	8 000	17 600
64	Thabamopo Hospital: Central Mini-Hub Laundry and Linen Bank	HFRG	Programme 8	Concept	Upgrade and addition	Individual Project	01 November 2018	30 April 2020	45 600	600	600	8 000	17 600
65	Ellisras Hospital: Upgrade Hospital Laundry	HFRG	Programme 8	Tender	Upgrade and addition	Individual Project	30 April 2017	30 September 2018	26 735	5 990	20 745	250	250
66	Letaba Hospital: Upgrade Central Mini-Hub Laundry	HFRG	Programme 8	Tender	Upgrade and addition	Packaged Program	30 April 2017	30 September 2018	40 975	4 600	-	2 049	2 049
67	Letaba Hospital AS: 72 hours Water Standby Storage, Civil & Mechanical Works, Rehabilitate Workshop, renovate Theatre, CSSD, Parking	HFRG	Programme 8	Construction 1%-25%	Upgrade and addition	Individual Project	14 February 2017	14 July 2018	90 280	35 010	26 000	11 000	16 748

No	Project / Programme Name	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism (Individual project or Packaged program)	Start Date dd/mm/yyyy	End Date dd/mm/yyyy	Total Project Costs R'000	Total expenditure from previous years R'000	2018/19	2019/20	2020/21
68	Leleba Hospital C1: Medical and Admissions Records Facility and equipment	HFRG	Programme 8	Construction 1%-25%	Upgrade and addition	Individual Project	14 February 2017	14 February 2019	61 250	50 840	10 585	9 000	-
69	Maputha Malajle Hospital: Completion of linen store, ring roads, flooring, paving, storm water drainage	HFRG	Programme 8	Construction 25% - 50%	Upgrade and addition	Individual Project	27 July 2016	29 June 2018	20 500	17 321	2 468	11	-
70	Maputha Malajle Hospital: New laundry, Psychiatric ward, Maintenance Workshop and associated works	HFRG	Programme 8	Identified	Upgrade and addition	Individual Project	01 April 2019	30 April 2022	60 000	-	500	10 000	40 000
71	Maputha Malajle Hospital: conversion of old technical services into TB unit	HFRG	Programme 8	Identified	Upgrade and addition	Individual Project	01 April 2019	30 April 2022	90 000	-	500	10 000	40 000
72	conversion of old clinic into patient lodge; extend maternity & neo-natal facilities; decanting, demolish / remove temporary structures; and associated works	HFRG	Programme 8	Identified	Upgrade and addition	Individual Project	01 April 2019	30 April 2022	76 445	200	500	4 000	20 000
73	F H Oleniadaal Hospital: Health Support, Maternity Complex, Re-organization of Casualty OPD	HFRG	Programme 8	Identified	Upgrade and addition	Individual Project	01 April 2019	30 April 2021	4 000	-	-	-	-
74	F H Oleniadaal Hospital: Ophthalmology Clinic	HFRG	Programme 8	Identified	Upgrade and addition	Individual Project	01 June 2017	28 February 2018	62 945	150	-	5 000	10 000
75	Sekororo Hospital: Maternity Complex, Medical Gas Plant Room	HFRG	Programme 8	Identified	Upgrade and addition	Individual Project	01 April 2019	30 April 2022	16 000	150	-	5 000	5 000
76	Seshego Hospital: Upgrade of the existing Hospital Mortuary & Health Support	HFRG	Programme 8	Identified	Upgrade and addition	Individual Project	01 April 2019	2020/06/31	400	10	-	-	-
77	Dikong Hospital: Sub-acute ward A & B	HFRG	Programme 8	Litigation	Upgrade and addition	Individual Project	01 April 2015	30 April 2016	35 200	33 861	10	-	-
78	Leleba Hospital A1 - Construction of Recreation and Residential Facilities (B06018)	HFRG	Programme 8	Litigation	Upgrade and addition	Individual Project	13 October 2006	15 July 2009	12 546	12 157	10	-	-
79	Groblersdal Hospital: New Forensic Mortuary	HFRG	Programme 8	Handed over	Upgrade and addition	Individual Project	01 April 2015	30 April 2016	10 667	6 817	10	-	-
80	Thabamopo Hospital: Transport Control Office, LDPWB/10/108	HFRG	Programme 8	Handed over	Upgrade and addition	Individual Project	16 September 2011	29 November 2013	2 050	2 050	10	-	-
81	Leleba Hospital- Contact B3- New Admin, Visitors Waiting, Gate House, etc	HFRG	Programme 8	Retention	Upgrade and addition	Individual Project	11 July 2008	31 January 2011	3 905	3 010	10	-	-
82	Maputha Malajle Hospital-Contact A2: Renovations & Alterations to gen. wards, pediatric ward, mat	HFRG	Programme 8	Final Completion	Upgrade and addition	Individual Project	01 April 2015	30 April 2017	3 796	2 885	10	-	-
83	Thabamopo Hospital: Male Security Ward: LDPWB/09/006	HFRG	Programme 8	Final Completion	Upgrade and addition	Individual Project	10 September 2009	06 July 2011	11 811	9 147	10	-	-
84	Thabamopo Hospital: Female Acute, Sub-Acute & Chronic Ward: LDPWB/09/005	HFRG	Programme 8	Final Completion	Upgrade and addition	Individual Project	09 September 2009	10 September 2012	23 194	16 418	10	-	-
85	Thabamopo Hospital: Kitchen, Staff Dining & Bulk Stores: LDPWB/08/108	HFRG	Programme 8	Final Completion	Upgrade and addition	Individual Project	20 January 2009	07 April 2011	80 000	6 900	11 000	28 727	2 000
86	Leleba Hospital- Contact A6: Build replacement Female Medical Ward, upgrade waste store, etc	HFRG	Programme 8	Design	Upgrade and addition	Individual Project	29 August 2017	18 August 2019	20 625	500	1 000	13 250	-
87	Thabamopo Hospital: Health Support Facility, 2nd Contractor	HFRG	Programme 8	Design	Upgrade and addition	Individual Project	29 October 2017	18 December 2019	40 000	10	-	12 000	20 000
88	Thabamopo Hospital: New Forensic Ward Facility	HFRG	Programme 8	Feasibility	Upgrade and addition	Individual Project	01 June 2018	01 December 2021	187	167	-	1 000	5 000
89	Vaalwater EMS Station: Package 1: Complete Health Brief and approval thereof.	HFRG	Programme 8	Feasibility	Upgrade and addition	Individual Project	01 June 2020	01 December 2021	80 000	50	500	9 000	10 000
90	Pietersburg Hospital: Upgrade of Theatres, ICU, High Care and Lit	HFRG	Programme 8	Identified	Upgrade and addition	Individual Project	01 April 2017	31 March 2019	757	-	757	-	-
91	Madombizha clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	-	757	-	-
92	Mayeni clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	-	757	-	-
93	Shiluvani CHC: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	-	757	-	-
94	Nkomo Clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	-	757	-	-
95	Siyabeste clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	-	757	-	-
96	Grootdraai clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	-	757	-	-
97	Marulaneng clinic (Seshukhane): Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	757	757	-	-
97	Goedgedaght clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	757	757	-	-

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98	<b>Upgrades</b> Chelama clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	757	757	-	-
99	Straightford clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	757	757	-	-
100	Levubu clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	757	757	-	-
101	Lulekani CHC: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	757	757	-	-
102	Dzumeni CHC: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	757	757	-	-
103	Gyan CHC: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	757	757	-	-
104	Seshepo zone 4 clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	757	757	-	-
105	Mafela clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	757	757	-	-
106	Eensam clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	757	757	-	-
107	Molosepe clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	757	757	-	-
108	Rooden clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	757	757	-	-
109	Seeni clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	757	757	-	-
110	Thondo Tshir base clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	757	757	-	-
111	Grace Mugodeni Clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	757	757	-	-
112	Shobong CHC: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	757	757	-	-
113	Baani Clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	757	757	-	-
114	Selo Molo clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	757	757	-	-
115	Alldays clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	757	757	-	-
116	Kwandagla clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	757	757	-	-
117	Mamelelela clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	757	757	-	-
118	Mphetu clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	757	757	-	-
119	Mpheni clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	757	757	-	-
120	Sekororo clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	757	757	-	-
121	Mogoto clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	757	757	-	-
122	Lonsdale clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	757	757	-	-
123	Jakakakul clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	757	757	-	-
124	Nkomo B Clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	757	757	-	-
125	Tshikundama Clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	757	757	-	-
126	Honulani Clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	757	757	-	-
127	Philadelphia Hospital: Staff Accommodation -10 single rooms' block: 2nd Contract	HFRG	Programme 8	Final Completion	Addition	Individual Project	20 September 2011	31 March 2013	3 619	3 402	10	-	-
128	Sekororo Hospital: Staff Accommodation - 2X10 single rooms' blocks	HFRG	Programme 8	Practical Completion	Addition	Individual Project	11 November 2011	31 March 2013	12 312	12 762	10	-	-
129	Shigale Clinic: Additional Staff Accommodation (10 single rooms) and renovation of existing clinic	HFRG	Programme 8	Works Completion	Addition	Individual Project	17 February 2011	09 December 2014	7 925	7 653	10	-	-
130	Zebedele Hospital: Staff Accommodation -10 single rooms' block	HFRG	Programme 8	Final Completion	Addition	Individual Project	01 October 2011	31 March 2013	5 466	5 466	10	-	-

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131	Upgrades Thabazimbi Hospital: New Hospital Laundry	HFRG	Programme 8	Design	Addition	Packaged Program	01 November 2018	30 April 2020	30 133	682	600	22 394	22 394
132	Thabazimbi Hospital: Forensic Mortuary	HFRG	Programme 8	Works Completion	Addition	Individual Project	23 February 2015	30 June 2017	15 082	12 471	2 612	-	-
133	Thoyoyandou EMS Station: New EMS Station within the existing Thoyoyandou Health Centre site	HFRG	Programme 8	Handed over	Addition	Individual Project	14 October 2010	30 April 2016	10 051	10 051	10	-	-
134	Waerberg Staff Accommodation at Mokopane, Witpoort and George Masabale Hospital system, LDPW-B/0705	HFRG	Programme 8	Final Completion	Addition	Packaged Program	01 April 2015	30 April 2016	2 000	2 419	10	-	-
135	Thabamopo Hospital: Medical & Geriatric Wards & Upgrading of steam reticulation system, LDPW-B/0705	HFRG	Programme 8	Final Completion	Addition	Individual Project	01 April 2009	11 December 2015	19 989	13 664	10	-	-
136	Thabamopo Hospital: Male Chronic, Sub-Acute & Acute Wards, LDPW-B/08103	HFRG	Programme 8	Final Completion	Addition	Individual Project	01 April 2009	23 December 2011	23 209	16 946	10	-	-
137	Thabamopo Hospital: Residential Accommodation, Half Way House, Pharmacy & Kiosk	HFRG	Programme 8	Final Completion	Addition	Individual Project	07 September 2009	11 December 2015	1 411	943	10	-	-
138	Sovenga Nursing College Campus : Package 1: Compile Health Brief and approval thereof	HFRG	Programme 8	Feasibility	Addition	Individual Project	01 June 2019	01 December 2020	534	338	-	12 000	8 000
139	Warmbad Hospital: Package 1: Review Business Case & Health Brief and obtain approvals thereof	HFRG	Programme 8	Feasibility	Addition	Individual Project	01 October 2020	01 December 2025	301	200	-	2 000	10 000
140	F. H. Odendaal Hospital: Ophthalmology Clinic	HFRG		Tender	Addition	Individual Project	15 June 2018	15 December 2018	7 000	-	7 000	-	-
141	F. H. Odendaal Hospital: Ophthalmology Clinic: Health Technology	HFRG		Tender	Addition	Individual Project	15 July 2018	15 December 2018		-	2 000	-	-
142	Mecklenburg Hospital: Relocatable Units	HFRG		Construction 76% - 99%	Addition	Individual Project		31 March 2018	2000	200	46	-	-
143	Dr ON Phatlal Hospital: Relocatable Units	HFRG		Construction 76% - 99%	Addition	Individual Project	01 October 2017	31 March 2018	251	200	51	-	-
144	Ga Kgapanne Hospital: Staff Accommodation - 10 single rooms' block: Final Account	HFRG		Final Completion	Addition	Individual Program	09 July 2014	12 November 2014	5 066	2 095	100	-	-
145	New Nkhesanti Hospital: Staff Accommodation - 10 single rooms' block	HFRG		Final Completion	Addition	Individual Program	09 July 2014	03 September 2014	2 781	1 969	100	-	-
146	SIRI's Hospital: Relocatable Units	HFRG		Construction 76% - 99%	Addition	Individual Program	01 October 2017	31 March 2018	242	200	42	-	-
147	Sekono Hospital: Relocatable Units	HFRG		Construction 76% - 99%	Addition	Individual Project	01 October 2017	31 March 2018	247	200	47	-	-
148	Donald Frazier Hospital: Upgrade Hospital Laundry	HFRG	Programme 8	Tender	Addition	Individual Project	30 April 2017	30 September 2018	14 066	3 864	9 000	360	780
149	F. H. Odendaal MDR-XDR Hospital: Upgrade Hospital Laundry	HFRG	Programme 8	Tender	Addition	Individual Project	30 April 2017	30 September 2018	26 096	6 325	19 771	250	250
150	L. Trichardt Hospital: Upgrade neonatal facilities (Phase B)	HFRG		Identified	Addition	Individual Project	05 November 2020	05 November 2023	13 000	-	-	-	-
151	Louis Trichardt Hospital: Upgrade Hospital Laundry	HFRG	Programme 8	Tender	Addition	Individual Project	30 April 2017	30 September 2018	19 735	4 650	15 085	250	250
152	Mankweng Hospital: Relocatable Units	HFRG		Construction 76% - 99%	Addition	Individual Project	01 October 2017	31 March 2018	248	200	48	-	-
153	Mankweng Hospital: Upgrade Hospital Laundry	HFRG	Programme 8	Design	Addition	Individual Project	30 June 2017	30 September 2018	48 686	4 720	10 000	2 434	2 434
154	Mokopane Hospital: Upgrade Central Mini-Hub Laundry	HFRG	Programme 8	Construction 1% - 25%	Addition	Individual Project	30 April 2017	30 September 2018	7 801	6 860	941	250	250
155	Musina Hospital: Upgrade Hospital Laundry Equipment	HFRG	Programme 8	Construction 1% - 25%	Addition	Individual Project	30 April 2017	30 September 2018	17 022	5 700	11 322	250	250

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156	<b>Upgrades</b> Philadelpia Hospital: Upgrade Central Mini-Hub Laundry	HFRG	Programme 8	Construction 1% - 25%	Addition	Individual	30 April 2017	30 September 2018	32 840	6 650	25 990	1 687	1 687
157	Pietersburg Hospital: Upgrade Central Mini-Hub Laundry	HFRG	Programme 8	Design	Addition	Individual Project	30 June 2017	30 September 2018	63 944	5 200	10 000	5 900	5 900
158	St Rita's Hospital: Upgrade Central Mini-Hub Laundry	HFRG	Programme 8	Tender	Addition	Individual Project	30 April 2017	30 September 2018	43 592	5 800	10 000	3 000	3 000
159	Tshilidzini Hospital: Upgrade Central Mini-Hub Laundry	HFRG	Programme 8	Tender	Addition	Individual Project	30 June 2018	30 June 2019	25 539	2 538	10 000	10 000	10 000
160	Witpoort Hospital: Upgrade Hospital Laundry	HFRG	Programme 8	Construction 1% - 25%	Addition	Individual Project	30 April 2017	30 September 2018	16 888	1 465	19 295	250	250
161	Groblersdal Hospital: Relocatable Units	HFRG	Programme 8	Construction 76% - 99%	Addition	Individual Project	01 October 2017	31 March 2018	235	200	35		
162	Donald Frazer Hospital: Relocatable Units	HFRG	Programme 8	Construction 76% - 99%	Addition	Individual Project	01 October 2017	31 March 2018	254	200	54		
163	Donald Frazer Hospital: Upgrade and repairs to chiller plant	HFRG	Programme 8	Construction 76% - 99%	Addition	Packaged Program	16 January 2017	30 June 2017	1 291	1 291	300	-	-
164	Ellisras Hospital: Upgrade and repairs to chiller plant	HFRG	Programme 8	Construction 76% - 99%	Addition	Packaged Program	16 January 2017	30 July 2018	1 000	-	1 100		
165	Markweng Hospital: Upgrade and repairs to chiller plant	HFRG	Programme 8	Works Completion	Addition	Packaged Program	16 January 2017	30 September 2017	5 000	4 600	300		
166	Mokopane Hospital: Upgrade and repairs to chiller plant	HFRG	Programme 8	Construction 26% - 50%	Addition	Packaged Program	16 January 2017	30 September 2017	600	-	1 600	-	-
167	Pietersburg Hospital: Relocatable Units	HFRG	Programme 8	Construction 76% - 99%	Addition	Individual Project	01 October 2017	31 March 2018	246	200	46	-	-
168	Pietersburg Hospital: Upgrade and repairs to chiller plant	HFRG	Programme 8	Works Completion	Addition	Packaged Program	16 January 2017	30 September 2017	3 081	2 750	300	165	-
169	St. Rita's Hospital: Upgrade and repairs to chiller plant	HFRG	Programme 8	Construction 26% - 50%	Addition	Packaged Program	16 January 2017	30 July 2018	800	-	1 100	-	-
170	Tshilidzini Hospital: Relocatable Units	HFRG	Programme 8	Construction 76% - 99%	Addition	Individual Project	01 October 2017	31 March 2018	253	200	53	-	-
171	Tshilidzini Hospital: Replace Stand By Generator	HFRG	Programme 8	Design	Addition	Packaged Program	16 January 2017	30 September 2017	1 000	800	200	-	-
172	Tshilidzini Hospital: Upgrade and repairs to chiller plant	HFRG	Programme 8	Construction 26% - 50%	Addition	Packaged Program	16 January 2017	30 September 2017	1 000	-	1 800	-	-
173	Voorrekker Hospital: Upgrade and repairs to chiller plant	HFRG	Programme 8	Works Completion	Addition	Packaged Program	16 January 2017	30 September 2017	2 622	2 622	300	-	-
174	Witpoort Hospital: Upgrade and repairs to chiller plant	HFRG	Programme 8	Works Completion	Addition	Packaged Program	16 January 2017	30 September 2017	2 321	2 321	300	-	-
175	Zabedele Hospital: New Hospital Mortuary Facility	HFRG	Programme 8	Final Completion	Addition	Individual Project	01 September 2011	30 May 2017	9 627	9 102	525	-	-
176	Labovakomo EMS Station: Relocatable Units	HFRG	Programme 8	Construction 76% - 99%	Addition	Individual Project	01 October 2017	31 March 2018	245	200	45	-	-
177	St Rita's hospital: Upgrade MOTHER AND CHILD CENTERS OF EXCELLENCE (MCCE)	HFRG	Programme 8	Feasibility	Addition	Individual Program	07 May 2019	05 November 2020	5 000	-	250	-	-
178	Mokopane hospital: Repairs and alterations to create MOTHER AND CHILD CENTERS OF EXCELLENCE (MCCE) facilities (Phase A)	HFRG	Programme 8	Feasibility	Addition	Individual Project	07 May 2019	05 November 2020	3 120	-	156	-	-
179	<b>Sub-Total Upgrade &amp; Additions</b>										<b>365 435</b>	<b>266 237</b>	<b>300 583</b>
180	Letaba Hospital: B4 Upgrading of Existing Administration and Psychiatric Ward	HFRG	Programme 8	Construction 76% - 99%	Returbishment & Rehabilitation	Individual Project	16 March 2015	30 June 2018	32 875	22 510	4 460	-	-
181	Giyani Nursing College Campus: Renovation of student nurses' residential accommodation and fencing	HFRG	Programme 8	Feasibility	Returbishment & Rehabilitation	Individual Project	01 October 2018	01 December 2020	5 000	-	-	1 800	-
182	Magphutha Matelje Hospital: Upgrade neonatal facilities (Phase A)	HFRG	Programme 8	Feasibility	Returbishment & Rehabilitation	Individual Project	06 November 2019	06 May 2021	3 120	78			
183	Elm Hospital: Upgrade neonatal facilities (Phase A)	HFRG	Programme 8	Feasibility	Returbishment & Rehabilitation	Individual Project	06 November 2019	06 May 2021	4 680	-	117		
184	Dikong Hospital: Upgrade neonatal facilities (Phase A)	HFRG	Programme 8	Feasibility	Returbishment & Rehabilitation	Individual Project	06 November 2019	06 May 2021	3 640	-	91		
185	Letaba Hospital: Upgrade neonatal facilities (Phase A)	HFRG	Programme 8	Feasibility	Returbishment & Rehabilitation	Individual Project	06 November 2019	06 May 2021	4 160	-	104		
186	Louis Trichardt Hospital: Upgrade neonatal facilities (Phase A)	HFRG	Programme 8	Feasibility	Returbishment & Rehabilitation	Individual Project	06 November 2019	06 May 2021	2 600	-	65		

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186	<b>Upgrades</b> Tshilidini Hospital: Repair Maternity and Neonatal ward - see specs Repair Paediatric Ward (4 CU and 4 HC) Repair chiller plant in maternity theatre. Repair helipad lights. This will function until the new hospital is finalised.	HRG		Feasibility	Rehabilitation	Individual Project	07 May 2019	05 November 2020	21 940		1 092		
187	Witpoort Hospital: Upgrade neonatal facilities (Phase A)	HRG		Feasibility	Rehabilitation	Individual Project	06 November 2019	06 May 2021	1 040	-	26		
188	Inkensane hospital: Upgrade neonatal facilities (Phase A)	HRG		Feasibility	Rehabilitation	Individual Project	06 November 2019	06 May 2021	18 720		468		
189	Philadelphia Hospital: Upgrade MOTHER AND CHILD CENTERS OF EXCELLENCE (MOCCE)	HRG		Feasibility	Rehabilitation	Individual Project	07 May 2019	05 November 2020	5 000		250		
190	Pietersburg hospital : Upgrade MOTHER AND CHILD CENTERS OF EXCELLENCE (MOCCE) facilities (Phase A)	HRG		Feasibility	Rehabilitation	Individual Project	07 May 2019	05 November 2020	5 000		250		
191	<b>Sub-Total Rehabilitation &amp; Refurbishment</b>										7 001	1 800	-
192	Provincial Office Complex: New EMS Office Building: 3rd Contractor Health Technology	HRG		Practical Completion	New assets	Individual Project	07 March 2017	31 March 2018		500	-		
193	Bela Bela Clinic: Replacement of existing clinic within the original site	HRG	Programme 8	Construction 76% - 99%	New or replacement	Individual Project	30 April 2017	01 November 2018	21 100	19 428	1 672	607	-
194	Pienaarstriver: New clinic: Health Technology	HRG	Programme 8	Tender	New or replacement	Individual Project	30 April 2017	01 November 2018	21 100	1 738	2 557	283	-
195	Sekgagapeng Clinic: Replacement of existing clinic on a new site	HRG	Programme 8	TBA - procurement	New or replacement	Individual Project	31 January 2018	31 March 2018	-	600	-	-	-
196	Mecklenburg Hospital - Enabling Works Program: OPD, X-Ray, Casualty & Pharmacy and Entrance Gate House: 2nd Contractor	HRG	Programme 8	Construction 26% - 50%	New or replacement	Individual Project	30 April 2017	01 November 2018	21 100	12 716	8 384	6 250	-
197	Voortrekker Hospital - Enabling Works Program: OPD, X-Ray, Casualty & Pharmacy: 3rd Contractor	HRG	Programme 8	Works Completion	New or replacement	Packaged Program	05 November 2014	30 June 2016	40 239	60 145	100	-	-
198	Team Waterpoort/Makuy a Malaria Unit: New Malaria Facility within the existing Makuy a Clinic site: 2nd Contractor	HRG	Programme 8	Works Completion	New or replacement	Packaged Program	08 July 2015	08 February 2016	19 735	17 091	2 644	-	-
199	Smathersblock (Chromite) Clinic: Replacement of existing Chromite clinic on a new site	HRG	Programme 8	Practical Completion	New or replacement	Individual Project	12 May 2011	11 July 2016	1 759	12 420	100	-	-
200	Leboeng EMS Station: New EMS Station within the government complex at Leboeng	HRG	Programme 8	Final Completion	New or replacement	Individual Project	11 October 2011	19 June 2015	18 046	17 966	80	-	-
201	Lebowakomo Unit B Clinic: New Clinic	HRG	Programme 8	Practical Completion	New or replacement	Individual Project	01 April 2011	03 December 2014	6 375	7 732	100	-	-
202	Loloka Clinic: New Clinic: 2nd Contractor	HRG	Programme 8	Practical Completion	New or replacement	Individual Project	10 February 2011	01 September 2014	14 200	15 578	100	-	-
203	Mamone clinic: Replacement of existing clinic on the same site: 2nd Contractor	HRG	Programme 8	Practical Completion	New or replacement	Individual Project	12 May 2014	29 October 2015	1 800	14 365	100	-	-
204	Maulaneng Clinic: New Clinic	HRG	Programme 8	Works Completion	New or replacement	Individual Project	23 November 2014	13 May 2015	8 648	8 600	48	-	-
205	Midironi Clinic: Replacement of existing on a new site	HRG	Programme 8	Practical Completion	New or replacement	Individual Project	23 November 2014	12 March 2015	4 350	19 479	10	-	-
206	Mokopane Hospital - Enabling Works Program: Theatre Complex	HRG	Programme 8	Works Completion	New or replacement	Individual Project	01 March 2011	06 November 2014	17 433	17 623	10	-	-
207	Muyeye Clinic: Replacement of existing on a new site	HRG	Programme 8	Final Completion	New or replacement	Packaged Program	12 April 2011	16 October 2014	47 211	42 576	10	-	-
208	Phababwa Busstop Clinic: Replacement of existing clinic on a new site	HRG	Programme 8	Final Completion	New or replacement	Individual Project	01 November 2011	02 August 2014	13 340	2 455	10	-	-
209	Rooberg Clinic: Replacement of existing on the same site	HRG	Programme 8	Works Completion	New or replacement	Individual Project	19 April 2011	24 March 2015	14 770	14 767	10	-	-
210	Seeni Clinic: Replacement of existing on new site	HRG	Programme 8	Works Completion	New or replacement	Individual Project	11 July 2011	11 November 2014	15 084	13 924	10	-	-
211	Shobong Clinic: Replacement of existing on a new site	HRG	Programme 8	Works Completion	New or replacement	Individual Project	01 March 2011	02 March 2013	15 205	14 996	10	-	-
212	Sileam EMS Station: New EMS Station within the existing Sileam Hospital Site.	HRG	Programme 8	Works Completion	New or replacement	Individual Project	11 March 2011	22 October 2014	15 071	14 785	10	-	-
213	Sodonton Clinic: Replacement of existing on a new site	HRG	Programme 8	Practical Completion	New or replacement	Individual Project	11 April 2015	06 November 2014	8 750	8 548	10	-	-
214	Thabazimbi Hospital: Ward Blocks, Theatre, Maternity, Kitchen Block, Linen Store, Laboratory and Transport Control	HRG	Programme 8	Practical Completion	New or replacement	Individual Project	10 February 2011	31 March 2015	16 216	16 595	10	-	-
215	Waterberg Malaria Unit: New Malaria Unit within the existing Witpoort Hospital site: 2nd Contractor	HRG	Programme 8	Practical Completion	New or replacement	Packaged Program	13 January 2012	28 May 2014	200 173	191 811	10	-	-
						Individual Project	10 November 2014	10 November 2015	4 700	9 889	10	-	-



No	Project / Programme Name	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism (Individual Project or Packaged program)	Start Date dd/mm/yyyy	End Date dd/mm/yyyy	Total Project Costs R'000	Total expenditure from previous years R'000	2018/19	2019/20	2020/21
216	Wf Kriebel Hospital - Enabling Works Program: Maternity, Theatre Complex	HFRG	Programme 8 - Works Completion	Works Completion	New or replacement	Packaged Program	20 April 2011	12 December 2014	30 208	30 803	10	-	-
217	Provincial Office: IDMS Capacitation Fund: Machinery and Equipment	HFRG	Programme 8 - On-Going	On-Going	New or replacement	Packaged Program	01 April 2017	31 March 2018	8 000	435	120	482	579
218	Maghatha Malatje Hospital OPD, Casualty, X-Ray, Pharmacy, Health Support and Helipad	HFRG	Programme 8 - Construction 1%-25%	Construction 1%-25%	New or replacement	Individual Project	13 February 2017	13 February 2020	446 192	83 360	52 516	30 000	30 000
219	Mathepsvlei Clinic: Replacement of existing clinic on the same site	HFRG	Programme 8 - Construction 76% - 99%	Construction 76% - 99%	New or replacement	Individual Project	25 July 2016	26 September 2017	25 042	23 994	1 048	-	-
220	Mamushi Clinic: Replacement of existing clinic on the same site	HFRG	Programme 8 - Construction 76% - 99%	Construction 76% - 99%	New or replacement	Individual Project	27 July 2016	14 July 2017	25 207	23 588	1 619	-	-
221	Mothiba Clinic: Replacement of existing clinic on a new site	HFRG	Programme 8 - Construction 76% - 99%	Construction 76% - 99%	New or replacement	Individual Project	31/11/2016	30 September 2018	21 100	20 700	7 000	7 400	-
222	Schoongezicht Clinic: Replace existing clinic on a new site	HFRG	Programme 8 - Construction 76% - 99%	Construction 76% - 99%	New or replacement	Individual Project	13 July 2016	13 July 2017	21 100	20 647	453	2 453	-
223	Sterkspruit: Replacement of the existing clinic on the same site	HFRG	Programme 8 - Construction 76% - 99%	Construction 76% - 99%	New or replacement	Individual Project	26 July 2016	30 September 2018	21 100	24 032	2 068	2 068	-
224	Lebowakomo EMS station: Upgrading EMS station	HFRG	Programme 8 - Design	Design	New or replacement	Individual Project	28 August 2018	22 October 2019	5 000	1 120	1 880	-	-
225	Musina Hospital: Replacement of existing hospital on a new Site including EMS, malaria centre, mother lodge, etc	HFRG	Programme 8 - Concept	Concept	New or replacement	Individual Project	30 November 2019	30 November 2024	448 537	6 799	1 000	10 000	48 000
226	Limpopo Central Pharmacy Depot: Purchase Central Pharmacy Depot in Polokwane	ES	Programme 8 - Identified	Identified	New or replacement	Individual Project	01 June 2018	30 June 2019	15 000	-	-	14 800	-
227	Limpopo Nursing College: Purchase Office Accommodation in Polokwane	ES	Programme 8 - Identified	Identified	New or replacement	Individual Project	01 June 2018	30 June 2019	10 000	-	-	9 800	-
228	Marble Hall: Replacement of existing clinic on a new site	HFRG	Programme 8 - Identified	Identified	New or replacement	Individual Project	01 August 2020	30 September 2021	21 000	150	500	500	10 000
229	Malala EMS Station: New EMS Station within the Malala Hospital's site.	HFRG	Programme 8 - Identified	Identified	New or replacement	Individual Project	01 August 2020	30 September 2021	10 000	150	200	200	10 000
230	Manogasebela New Clinic	HFRG	Programme 8 - Identified	Identified	New or replacement	Individual Project	01 August 2020	30 September 2021	21 000	150	200	200	10 000
231	Mookgopong EMS Station: New EMS Station	HFRG	Programme 8 - Identified	Identified	New or replacement	Individual Project	28 February 2019	23 February 2020	9 670	150	500	2 000	7 000
232	Marb's Clinic: Replacement of existing clinic at a new site	HFRG	Programme 8 - Handled over	Handled over	New or replacement	Individual Project	07 September 2006	19 June 2008	5 864	5 375	10	-	-
233	Philadelphia EMS Station: New EMS Station within the existing Philadelphia Hospital site	HFRG	Programme 8 - Handled over	Handled over	New or replacement	Individual Project	01 April 2015	30 April 2016	7 448	7 254	10	-	-
234	Ntshabeng Clinic: New clinic	HFRG	Programme 8 - Final Completion	Final Completion	New or replacement	Individual Project	11 September 2006	30 April 2016	6 000	5 919	10	-	-
235	Phaahla Marogae: New Clinic	HFRG	Programme 8 - Retention	Retention	New or replacement	Individual Project	22 May 2006	30 April 2016	4 084	4 015	10	-	-
236	New Thabalestoba Community Health Centre	HFRG	Programme 8 - Retention	Retention	New or replacement	Individual Project	01 April 2015	30 April 2017	2 707	93 394	10	-	-
237	Percy Clinic: Replacement of existing clinic on the same site	HFRG	Programme 8 - Final Completion	Final Completion	New or replacement	Individual Project	01 April 2015	30 April 2016	4 989	4 801	10	-	-
238	Julkyk Clinic: Replacement of existing clinic on the same site	HFRG	Programme 8 - Closed Out	Closed Out	New or replacement	Individual Project	01 April 2015	30 April 2016	5 229	4 977	10	-	-
239	Roedtan Clinic: Upgrades at existing clinic	HFRG	Programme 8 - Design	Design	New or replacement	Individual Project	30 September 2018	30 September 2019	3 000	1 668	200	1 000	132
240	Modimolle EMS Station: New EMS Station, Furniture & Equipment	HFRG	Programme 8 - Design	Design	New or replacement	Individual Project	28 October 2017	23 November 2018	11 250	2 238	3 000	1 000	-
241	Phagameng Clinic: Replacement of the existing clinic on a new site	HFRG	Programme 8 - Design	Design	New or replacement	Individual Project	28 October 2017	23 June 2019	23 750	500	3 000	9 100	7 000
242	Dr. MMM Nursing School: Package 1: Complete Health brief inclusive of decommissioning plan of MMM Nursing School and approval thereof.	HFRG	Programme 8 - Feasibility	Feasibility	New or replacement	Individual Project	20 April 2020	20 April 2023	440	450	-	2 000	10 000
243	Evvakent Hospital: Replacement hospital on adjacent site	HFRG	Programme 8 - Feasibility	Feasibility	New or replacement	Individual Project	20 April 2020	20 April 2023	1 650	1 627	-	5 000	20 000
244	Marabe Clinic: Replacement of existing clinic on the same site. Furniture & Equipment	HFRG	Programme 8 - Feasibility	Feasibility	New or replacement	Individual Project	01 June 2020	01 December 2021	21 100	500	-	1 000	7 000
245	Malenat Clinic: Replacement of existing clinic on the same site. Furniture & Equipment	HFRG	Programme 8 - Feasibility	Feasibility	New or replacement	Individual Project	01 June 2019	01 December 2020	21 000	400	-	6 000	5 000

No.	Project / Programme Name	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism (Individual project or Packaged program)	Start Date dd/mm/yyyy	End Date dd/mm/yyyy	Total Project Costs R'000	Total expenditure from previous years R'000	2018/19	2019/20	2020/21
246	PH Otendal Hospital: Replacement or Refurbishment of Stand By Generators & Related Infrastructure	HFRG	Programme 8	Construction 25% - 50%	New or replacement	Packaged Program	30 April 2017	31 March 2020	2 320	4 400	120	5 000	-
247	Nchabeleng CHC: Replacement or Refurbishment of Stand By Generators & Related Infrastructure	HFRG	Programme 8	Design	New or replacement	Packaged Program	01 October 2017	31 March 2020	1 000	-	-	5 000	-
248	Blouberg CHC: Replacement or Refurbishment of Stand By Generators & Related Infrastructure	HFRG	Programme 8	Design	New or replacement	Packaged Program	01 October 2017	31 March 2020	1 000	50	350	5 000	-
249	Dr CN Phatudi Hospital: Replacement or Refurbishment of Stand By Generators & Related Infrastructure	HFRG	Programme 8	Design	New or replacement	Packaged Program	01 October 2017	31 March 2020	1 000	-	350	5 000	-
250	Evuxaken Hospital: Replacement or Refurbishment of Stand By Generators & Related Infrastructure	HFRG	Programme 8	Design	New or replacement	Packaged Program	01 October 2017	31 March 2020	1 000	50	350	5 000	-
251	Musina Hospital: Replacement or Refurbishment of Stand By Generators & Related Infrastructure	HFRG	Programme 8	Design	New or replacement	Packaged Program	01 October 2017	31 March 2020	1 000	50	350	5 000	-
252	Van Velden Hospital: Replacement or Refurbishment of Stand By Generators & Related Infrastructure	HFRG	Programme 8	Design	New or replacement	Packaged Program	01 October 2017	31 March 2020	1 000	50	350	5 000	-
253	Wilpoort Hospital: Replacement or Refurbishment of Stand By Generators & Related Infrastructure	HFRG	Programme 8	Design	New or replacement	Packaged Program	01 October 2017	31 March 2020	1 000	50	350	5 000	-
254	Provincial head office: Provision of Mobile Standby Generators & Related Infrastructure Units	HFRG	Programme 8	Design	New or replacement	Packaged Program	01 September 2017	31 March 2020	11 000	50	1 200	-	-
255	Duvelskloof CHC: Provision of Mobile Standby Generators & Related Infrastructure Units	HFRG	Programme 8	Design	New or Replacement	Packaged Program	01 September 2017	31 March 2020	1 000	-	950	-	-
256	Nkomo Clinic: Replacement of existing clinic on the same site incorporating the adjacent site	HFRG	-	Final Completion	New or Replacement	Individual Project	16 February 2015	31 March 2016	17 369	12 115	300	-	-
257	Grace Mugodeni EMS Station: New EMS Station within the existing Grace Mugodeni community health centre: Final Account	HFRG	-	Final Completion	New or Replacement	Individual Project	16 February 2015	07 October 2016	7 867	7 867	100	-	-
258	Honuleni Clinic: Organisational development & Quality improvements	HFRG	-	On-going for project duration	New or Replacement	Packaged Program	01 April 2017	31 March 2018	-	-	98	-	-
259	Masisi Clinic: New EMS Station at the current existing Masisi Clinic site	HFRG	-	Works Completion	New or Replacement	Individual Project	01 April 2017	31 March 2018	10 203	11 010	100	-	-
260	Provincial Office Complex: New EMS Office Building: 3rd Contractor	HFRG	-	Design	New or Replacement	Individual project	07 March 2017	31 March 2018	8 750	875	3 294	-	-
261	PH Otendal: MDR-XDR Hospital: Replacements- Mechanical Electrical Programme	HFRG	-	Design	New or Replacement	Packaged Program	01 August 2017	31 March 2018	162	120	42	-	-
262	Schoongezicht Clinic: Organisational development & Quality improvements	HFRG	-	On-going for project duration	New or Replacement	Packaged Program	01 April 2017	31 March 2018	-	-	98	-	-
263	Honuleni Clinic: Replacement of existing clinic on the same site: Final Account	HFRG	-	Final Completion	New or Replacement	Individual Project	28 May 2015	27 November 2016	19 500	19 751	100	-	-
264	Maleale Clinic: Replacement of existing clinic on the same site	HFRG	-	Practical Completion	New or Replacement	Individual Project	01 June 2020	01 December 2021	437	191	-	1 000	3 000
265	Maleale Hospital - Enabling Works Program: Access Road Connection from District Road into Main Hospital Entrance: Final Account	HFRG	-	Feasibility	New or Replacement	Packaged Program	01 April 2016	10 April 2017	5 760	4 929	831	-	-
266	Maleale Clinic: Package 1: Complete Health Brief and approval thereof.	HFRG	-	Final Completion	Replaced assets	Individual Project	01 June 2020	01 December 2021	437	200	200	-	-
267	Tsikundamalema Clinic: Replacement of existing clinic on the same site incorporating adjacent site	HFRG	-	Design	Replaced assets	Individual Project	11 May 2015	30 November 2016	15 600	14 113	300	-	-
268	St. Rita's Hospital: Replace Stand By Generator	HFRG	-	Design	Replaced assets	Packaged Program	16 January 2017	30 September 2017	700	-	200	-	-
	<b>Sub-Total New Infrastructure Assets</b>								<b>101 422</b>	<b>153 144</b>	<b>101 422</b>	<b>153 144</b>	<b>167 711</b>
269	Independent Development Trust (IDT) Programme Management Services	HFRG	Programme 8	On-Going	Non - Infrastructure Current	Packaged Program	01 April 2017	31 March 2018	28 000	25 790	2 240	2 240	2 240
270	Organisational Development & Quality Improvement: Training of Maintenance Officers and Optometrists	HFRG	Programme 8	On-Going	Non - Infrastructure Current	Packaged Program	01 April 2017	31 March 2018	1 400	-	-	400	400
271	Provincial Office-IDMS Capacitation Fund: Compensation of Employees	HFRG	Programme 8	On-Going	Non - Infrastructure Current	Packaged Program	01 April 2017	31 March 2018	54 000	16 760	11 400	4 000	8 000
272	Provincial Office-IDMS Capacitation Fund: Goods and Services	HFRG	Programme 8	On-Going	Non - Infrastructure Current	Individual Project	01 April 2017	31 March 2018	5 000	828	1 486	472	586
273	Development Bank of Southern Africa (DBSA) Programme Management Services	HFRG	Programme 8	On-Going	Non - Infrastructure Current	Packaged Program	01 April 2017	31 March 2018	35 000	27 085	2 500	3 000	-
274	Non-Facility Specific: Enabling Works Program: Organisational Development & Quality Improvement for Capital projects	HFRG	Programme 8	On-Going	Non - Infrastructure Current	Packaged Program	01 April 2017	31 March 2018	1 400	-	-	3 000	3 000
	<b>Sub-Total Non Infrastructure</b>										<b>17 626</b>	<b>13 112</b>	<b>14 236</b>
	<b>Total Health Infrastructure</b>										<b>729 277</b>	<b>725 386</b>	<b>726 300</b>

## **Vote 08: Department of Transport**

## **Table B5: Payments of Infrastructure by category**

No.	Facility/Asset Name followed by project name	IDMS Gate / Project Status	Municipality / Region	Type of infrastructure	Project Duration		Source of funding	Budget programme number	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	2017/18 Financial Year	MTEF Forward estimates		
					Date: Start	Date: Finish							2018/19	2019/20	2020/21
	1. New and replacement assets														
1	Total New infrastructure assets														
	2. Rehabilitation, renovations and refurbishments														
2	Limpopo Traffic Training College	Documentation	Mutale	College	01 August 2018	31 March 2021	ES	4	Individual	50 000			20 000		
	Total Rehabilitation, renovations and refurbishments														
	3. Maintenance and repairs														
3	Registering Authorities	Identification	Makhado, Lephalale, Polokwane & Greater Tzaneen	Revenue Collection	01 August 2018	31 March 2021	ES	4	Individual	3 100			3 100		
4	Maintenance of limpopo training College and Traffic Stations	Identification	All districts	Traffic Stations, College and Weighbridges	01 August 2018	31 March 2019	ES	4	Individual	4 815		4 815	4 815	3 421	3 609
	Total Maintenance and repairs														
	Total Department of Transport Infrastructure														
										7 915		4 815	7 915	3 421	3 609
										57 915		4 815	27 915	3 421	3 609

**Vote 09: Department of Public Works, Roads and  
Infrastructure**

**Roads**

**Table B5: Payments of Infrastructure by category**

No.	Project Details		Project Status	District	Municipality	SIP Category	Type of Infrastructure		Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES, EIG)	Budget programme number	Targeted number of jobs for 2018/19	Total project cost (R'000)	Expenditure to date from previous years (R'000)	MTEF Forward estimates		(R'000)
	Project No.	Road No.					Description	Road - surfaced/gravel/bridges/drainage structures/erosion protection, etc.	Units (i.e. kms or lane-kms or number or square meters)	Date: Start						Date: Finish	2018/19	
	1. New and Replacement Assets																	
1	C0727	D1483	Replace collapsed bridge on road D1483 from Musina to Mapungubwe to Pontdrif (road D1483)	Vhembe	Musina		Bridge	-	01/07/2017	01/02/2018	PRMG	Roads Infrastructure	20.00	610		610	-	-
2	T0727	D1483	Replace collapsed bridge on road D1483 from Musina to Mapungubwe to Pontdrif (road D1483)	Vhembe	Musina		Bridge	-	20/04/2017	01/04/2018	PRMG	Roads Infrastructure	44.00	7 758	758	7 000	-	-
3	C0763	Various	Maintenance Project for Lepelle Nkumpi Local Municipality	Capricorn	Lepelle-Nkumpi		Drainage structures	-	01/02/2017	01/08/2017	PRMG	Roads Infrastructure	20.00	2 196	1 888	308	-	-
4	T0763	Various	Maintenance Project for Lepelle Nkumpi Local Municipality	Capricorn	Lepelle-Nkumpi		Drainage structures	-	09/12/2016	09/05/2017	PRMG	Roads Infrastructure	32.00	7 314	2 335	4 979	-	-
5	T0765	D3689, D3674, D3910, D3703, D3704-Reconstruction of culverts and regravelling (Flood)	Stage 6a: Design documentation (Production and regravelling (Flood))	Vhembe	Musina		Drainage structures	-	21/02/2017	21/10/2017	PRMG	Roads Infrastructure	26.00	7 150	3 117	4 033	-	-
6	T0771	D1394	D1394-Installation of culvert structures and regravelling (Flood)	Waterberg	Modimolle/Mookgophong		Drainage structures	-	21/02/2017	21/10/2018	PRMG	Roads Infrastructure	44.00	15 167	8 167	7 000	-	-
7	T0772	D1939	D1939-Installation of culverts structures and regravelling (Flood)	Waterberg	Lephalale		Drainage structures	-	21/02/2017	21/10/2017	PRMG	Roads Infrastructure	44.00	11 898	4 898	7 000	-	-
8	T0774	D4424	D4424-Rehabilitation of road (Flood)	Mopani	Ba-Phalaborwa		Drainage structures	-	21/02/2017	21/10/2017	PRMG	Roads Infrastructure	20.00	5 414	2 414	3 000	-	-
9	C759	D523	Agatha Roads (D523)	Mopani	Tzaneen		Drainage structures	-	15/04/2018	15/03/2019	PRMG	Roads Infrastructure	20.00	6 740	4 623	2 117	-	-
10	C775	D3778, D3758	Repair of flood damaged infrastructure on road D3758 and D3778	Mopani	Giyani		Drainage structures	-	15/04/2018	15/03/2019	PRMG	Roads Infrastructure	20.00	3 000	-	3 000	-	-
11	T788	D683	Repair of flood damaged infrastructure: Construction of new bridge and backfilling approaches D683	Waterberg	Waterberg		Bridge	-	15/04/2018	15/03/2019	PRMG	Roads Infrastructure	44.00	7 000		7 000	-	-
12	T915	D3912	Rehabilitation of flood damaged road D3912 in the Mopani District of Limpopo Province	Mopani	Mopani		Drainage structures	-	15/04/2018	15/03/2019	PRMG	Roads Infrastructure	44.00	7 000		7 000	-	-
13	T916	D3902	Rehabilitation of flood damaged road D3902 in the Mopani District of Limpopo Province	Mopani	Mopani		Drainage structures	-	15/04/2018	15/03/2019	PRMG	Roads Infrastructure	44.00	8 000		8 000	-	-
14	T917A	D794	Installation of drainage structures and regravelling of sections of road D794 in the Waterberg District of Limpopo Province	Waterberg	Waterberg		Drainage structures	-	15/04/2018	15/03/2019	PRMG	Roads Infrastructure	20.00	2 146		2 146	-	-
15	T917B	D1694	Reconstruction of flood damaged section of road D1694 in the Waterberg District of Limpopo Province	Waterberg	Waterberg		Drainage structures	-	15/04/2018	15/03/2019	PRMG	Roads Infrastructure	20.00	2 549		2 549	-	-

No.	Project Details			Project Status	District	Municipality	SIP Category	Type of infrastructure		Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES/ EIG)	Budget programme number	Targeted number of jobs for 2018/19	Total project cost (R'000)	Expenditure to date from previous years (R'000)	MTEF Forward estimates (R'000)		
	Project No.	Road No.	Description					Road - surfaced/gravel/bridges/drainage structures/erosion protection, etc.	Units (i.e. kms or lane-kms or number or square meters)	Date: Start	Date: Finish						2018/19	2019/20	2020/21
	1. New and Replacement Assets																		
16	T917C	D1156	Reconstruction of flood damaged bridge on road D1156 in the Waterberg District of Limpopo Province	Stage 3: Preparation and briefing or prefeasibility	Waterberg	Waterberg		Bridge	-	15/04/2018	15/03/2019	PRMG	Roads Infrastructure	32.00	5 000		5 000	-	-
17	T918B	D3577	Installation of drainage structures and regravelling of Road D3577 in the Waterberg District	Stage 3: Preparation and briefing or prefeasibility	Waterberg	Waterberg		Drainage structures	-	15/04/2018	15/03/2019	PRMG	Roads Infrastructure	20.00	1 621		1 621	-	-
18	T918C	D3569	Installation of drainage structures and regravelling of Road D3569 in the Waterberg District	Stage 3: Preparation and briefing or prefeasibility	Waterberg	Waterberg		Drainage structures	-	15/04/2018	15/03/2019	PRMG	Roads Infrastructure	20.00	1 709		1 709	-	-
19	T919A	D176	Installation of drainage structures and regravelling of Road D176 in the Waterberg District	Stage 3: Preparation and briefing or prefeasibility	Waterberg	Waterberg		Drainage structures	-	15/04/2018	15/03/2019	PRMG	Roads Infrastructure	24.00	3 496		3 496	-	-
20	T919B	D2367	Installation of drainage structures and regravelling of Road D2367 in the Waterberg District	Stage 3: Preparation and briefing or prefeasibility	Waterberg	Waterberg		Drainage structures	-	15/04/2018	15/03/2019	PRMG	Roads Infrastructure	20.00	1 848		1 848	-	-
21	T920	D3200	Rehabilitation of flood damaged road D3200 in the Mopani District of Limpopo Province	Stage 3: Preparation and briefing or prefeasibility	Mopani	Mopani		Drainage structures, Road	-	15/04/2018	15/03/2019	PRMG	Roads Infrastructure	44.00	7 000		7 000	-	-
22	T921	D175	Installation of drainage structures and regravelling of Road D175 in the Waterberg District	Stage 3: Preparation and briefing or prefeasibility	Waterberg	Waterberg		Drainage structures, Road	-	15/04/2018	15/03/2019	PRMG	Roads Infrastructure	44.00	7 000		7 000	-	-
23	T922A	D3653	Installation of drainage structures and regravelling of road D3653 in the Vhembe District of Limpopo Province	Stage 3: Preparation and briefing or prefeasibility	Vhembe	Vhembe		Drainage structures, Road	-	15/04/2018	15/03/2019	PRMG	Roads Infrastructure	20.00	1 017		1 017	-	-
24	T922B	D3861	Repair of bridge approaches on road D3861 in the Vhembe District of Limpopo Province	Stage 3: Preparation and briefing or prefeasibility	Vhembe	Vhembe		Drainage structures, Road	-	15/04/2018	15/03/2019	PRMG	Roads Infrastructure	30.00	4 592		4 592	-	-
25	T922C	D3707	Installation of drainage structures and regravelling of road D3707 in the Vhembe District of Limpopo Province	Stage 3: Preparation and briefing or prefeasibility	Vhembe	Vhembe		Drainage structures, Road	-	15/04/2018	15/03/2019	PRMG	Roads Infrastructure	50.00	7 907		7 907	-	-
26	T923A		Installation of drainage structures and regravelling of road between Begwa and Mubvuri in the Vhembe District of Limpopo Province	Stage 3: Preparation and briefing or prefeasibility	Vhembe	Vhembe		Drainage structures, Road	-	15/04/2018	15/03/2019	PRMG	Roads Infrastructure	30.00	4 505		4 505	-	-
27	T923B		Installation of drainage structures on road between Sumbudu and Mahunguri in the Vhembe District of Limpopo Province	Stage 3: Preparation and briefing or prefeasibility	Vhembe	Vhembe		Drainage structures, Road	-	15/04/2018	15/03/2019	PRMG	Roads Infrastructure	24.00	3 385		3 385	-	-
28	T924A	D2577	Repair of flood damage on road D2577 in the Vhembe District of Limpopo Province	Stage 3: Preparation and briefing or prefeasibility	Vhembe	Vhembe		Drainage structures, Road	-	15/04/2018	15/03/2019	PRMG	Roads Infrastructure	20.00	2 146		2 146	-	-
29	T924B	D3727	Repair of flood damage on road D3727 in the Vhembe District of Limpopo Province	Stage 3: Preparation and briefing or prefeasibility	Vhembe	Vhembe		Drainage structures, Road	-	15/04/2018	15/03/2019	PRMG	Roads Infrastructure	32.00	5 010		5 010	-	-
30	T924C	D3749	Repair of flood damage on road D3749 in the Vhembe District of Limpopo Province	Stage 3: Preparation and briefing or prefeasibility	Vhembe	Vhembe		Drainage structures, Road	-	15/04/2018	15/03/2019	PRMG	Roads Infrastructure	20.00	1 286		1 286	-	-

No.	Project Details		Project Status	District	Municipality	SIP Category	Type of Infrastructure		Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES/ EIG)	Budget programme number	Targeted number of jobs for 2018/19	Total project cost (R'000)	Expenditure to date from previous years (R'000)	MTEF Forward estimates		
	Project No.	Road No.					Description	Road - surfaced/gravel/bridges/drainage structures/erosion protection, etc.	Units (i.e. kms or lane-kms or number or square meters)	Date: Start						Date: Finish	2018/19	2019/20
1. New and Replacement Assets																		
31	T925A	D3685	Stage 3: Preparation and briefing or prefeasibility	Vhembe	Vhembe		Drainage structures, Road	-	15/04/2018	15/03/2019	PRMG	Roads Infrastructure	20.00	2 635		2 635	-	
32	T925B	D3690	Stage 3: Preparation and briefing or prefeasibility	Vhembe	Vhembe		Drainage structures, Road	-	15/04/2018	15/03/2019	PRMG	Roads Infrastructure	20.00	1 248		1 248	-	
33	T925C	D506	Stage 3: Preparation and briefing or prefeasibility	Vhembe	Vhembe		Bridge	-	15/04/2018	15/03/2019	PRMG	Roads Infrastructure	20.00	1 304		1 304	-	
34	T925D	D1942	Stage 3: Preparation and briefing or prefeasibility	Vhembe	Vhembe		Drainage structures, Road	-	15/04/2018	15/03/2019	PRMG	Roads Infrastructure	20.00	1 550		1 550	-	
35	C949	Various	Stage 0	Provincial	Not Allocated		Drainage structure	-	04/04/2019	30/03/2020	PRMG	Roads Infrastructure	-	140 000		140 000		
36	C950	Various	Stage 0	Provincial	Not Allocated		Drainage Structure	-	04/04/2020	04/04/2021	PRMG	Roads Infrastructure	-	140 000			140 000	
Total Rehabilitation, Renovations and Reatribishment												972	438 200	28 200	130 000	140 000	140 000	
Total Upgrades and additions																		
37	T547	D3537	Stage 7: Works	Waterberg	Waterberg		Road-surfaced	-	28/03/2014	28/09/2015	ES	Roads Infrastructure	-	-		-	-	
38	C0652	P2771	Stage 7: Works	Vhembe	Thulamela		Road-surfaced	-	01/10/2015	01/09/2018	ES	Roads Infrastructure	20.00	34 020	26 491	2 529	2 500	
39	E0652	P2771	Stage 7: Works	Vhembe	Thulamela		Road-surfaced	-	21/07/2014	30/11/2018	ES	Roads Infrastructure	20.00	1 185	964	221	-	
40	T0652	P2771	Stage 7: Works	Vhembe	Thulamela		Road-surfaced	25.2km	23/09/2015	01/09/2018	ES	Roads Infrastructure	260.00	332 066	187 318	41 748	65 500	
41	C0657	D3820 D3205	Stage 7: Works	Mopani	Greater Giyani		Road-surfaced	-	01/08/2015	01/12/2018	ES	Roads Infrastructure	20.00	26 396	22 997	1 399	1 000	
42	T0657	D3820 D3205	Stage 7: Works	Mopani	Greater Giyani		Road-surfaced	28km	01/08/2015	01/12/2018	ES	Roads Infrastructure	100.00	201 976	133 976	15 000	14 000	
43	C0758	D3602	Stage 7: Works	Capricorn	Lepelle-Nkumpi		Road-surfaced	-	01/05/2016	01/05/2018	ES	Roads Infrastructure	-	13 924	13 924	-	-	
44	T0758	D3602	Stage 7: Works	Capricorn	Lepelle-Nkumpi		Road-surfaced	20	01/05/2016	01/04/2018	ES	Roads Infrastructure	184.00	168 736	139 134	29 602	-	
45	T0815	D4170	Stage 7: Works	Sekhukhune	Greater Tloetseng/Aluk		Road-surfaced	17.5km	02/02/2017	02/09/2018	ES	Roads Infrastructure	32.00	75 000	10 000	5 000	20 000	





No.	Project Details			Project Status	District	Municipality	SIP Category	Type of Infrastructure		Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ESI, EIG)	Budget programme number	Targeted number of jobs for 2018/19	Total project cost (R'000)	Expenditure to date from previous years (R'000)	MTEF Forward estimates	
	Project No.	Road No.	Description					Road - surfaced/gravel/bridges/drainage structures/erosion protection, etc.	Units (i.e. kms or lane-kms or number or square meters)	Date: Start	Date: Finish						2018/19	2020/21
	3. Rehabilitation, Renovations and Refurbishment																	
62	T0830	P942	P942-R223 to Alldays	Stage 6b: Design documentation	Capricorn	Brulberg		Road rehabilitation	-	10/04/2018	10/02/2019	PRMG	Roads Infrastructure	124.00	19 993	-	19 993	-
63	T0834		Nkwenkwa to Deepark	Stage 6b: Design documentation	Mopani	Mopani		Road rehabilitation	-	10/04/2018	10/02/2019	PRMG	Roads Infrastructure	124.00	19 941	-	19 941	-
64	T0837	P1711	P1711: Rossenekal to Mputalanga border	Stage 6b: Design documentation	Sekukhune	Elias Msoaledi		Road rehabilitation	-	10/04/2018	10/02/2019	PRMG	Roads Infrastructure	124.00	19 907	-	19 907	-
65	T0839	D3827	D3827-Nhalekanyaka to Olanthushok	Stage 6b: Design documentation	Vhembe	Collins Chabane		Road rehabilitation	-	10/04/2018	10/02/2019	PRMG	Roads Infrastructure	120.00	19 356	-	19 356	-
66	T0840	D1554	D1554-Maken to Mazila	Stage 6b: Design documentation	Waterberg	Mogalakwena		Road rehabilitation	-	10/04/2018	10/02/2019	PRMG	Roads Infrastructure	124.00	19 931	-	19 931	-
67	T0847	D11, D1350	D11, D1350-Lemondokop to Olanthushok	Stage 6b: Design documentation	Mopani	Greater Letaba		Road rehabilitation	-	10/04/2018	10/02/2019	PRMG	Roads Infrastructure	124.00	19 956	-	19 956	-
68	T0849	P51/3	P51/3-Groblersdal to Stilberg	Stage 6b: Design documentation	Sekukhune	Elias Msoaledi		Road rehabilitation	-	10/04/2018	10/02/2019	PRMG	Roads Infrastructure	120.00	19 426	-	19 426	-
69	T0852	D1948	Philadelphia Hospital to Marble Hall (D1948)	Stage 6b: Design documentation	Sekukhune	Sekukhune		Road rehabilitation	-	10/04/2018	10/02/2019	PRMG	Roads Infrastructure	120.00	19 590	-	19 590	-
70	T0856	D548	Haenertsburg to Tzaneen	Stage 6b: Design documentation	Mopani	Mopani		Road rehabilitation	-	10/04/2018	10/02/2019	PRMG	Roads Infrastructure	124.00	19 711	-	19 711	-
71	T0861	D1675	Lephalele to Steenbokpan	Stage 6b: Design documentation	Sekukhune	Sekukhune		Road rehabilitation	-	10/04/2018	10/02/2019	PRMG	Roads Infrastructure	124.00	19 722	-	19 722	-
72	T0883	Various	Maintenance by ZZZ on various roads in Vhembe and Mopani	Stage 7: Works	Vhembe	Vhembe		Road rehabilitation	-	31/07/2017	31/07/2020	PRMG	Roads Infrastructure	32.00	15 949	5 949	5 000	5 000
73	T0901	D3770, D3870	D3770, D3870 Maintenance	Stage 6b: Design documentation	Mopani	Greater Tzaneen		Road rehabilitation	-	10/11/2017	10/02/2019	PRMG	Roads Infrastructure	124.00	19 901	-	19 901	-
74	T539C(A)	D4370	Rehabilitation of Road Tompi Saka to Mogadi to Phokwane	Stage 3: Preparation and briefing or prefeasibility	Sekukhune	Sekukhune		Road rehabilitation	24km	31/07/2017	31/07/2020	PRMG	Roads Infrastructure	70.00	76 000	35 916	10 000	33 000
75	T857A	D4200	Rehabilitation of Road Mphanama to Apel	Stage 3: Preparation and briefing or prefeasibility	Sekukhune	Sekukhune		Road rehabilitation	20km	31/07/2018	31/07/2020	PRMG	Roads Infrastructure	70.00	76 000	-	10 000	33 000
76	T824A	D1468	Rehabilitation of Gravel Road in Indermark to Vivo	Stage 3: Preparation and briefing or prefeasibility	Capricorn	Capricorn		Road rehabilitation	10	2018/04/31	31/07/2020	PRMG	Roads Infrastructure	70.00	76 000	-	10 000	33 000
77	T757A	D4109	Rehabilitation of gravel Road in Marulaneng village	Stage 3: Preparation and briefing or prefeasibility	Sekukhune	Sekukhune		Road rehabilitation	7.45km	2018/04/31	31/07/2020	PRMG	Roads Infrastructure	70.00	76 000	55 449	10 000	33 000

No.	Project Details		Project Status	District	Municipality	SIP Category	Type of Infrastructure		Project duration		Source of funding (Equitable Share or grant/abatement e.g. ES/ EIG)	Budget programme number	Targeted number of jobs for 2018/19	Total project cost (R'000)	Expenditure to date from previous years (R'000)	MTEF Forward estimates		
	Project No.	Road No.					Road - surfaced/gravel/bridges/drainage structures/erosion protection, etc.	Units (i.e. kms or lane-kms or number or square meters)	Date: Start	Date: Finish						2018/19	2019/20	2020/21
	3. Rehabilitation, Renovations and Returbishment																	
78	T816A	D4166	Stage 3: Preparation and briefing or prefeasibility	Sekukhune	Sekukhune		Road rehabilitation	13.46km	2018/04/31	31/07/2020	PRMG	Roads Infrastructure	70.00	76 000	-	10 000	33 000	
79	T630B(A)	D2919, D2922	Stage 3: Preparation and briefing or prefeasibility	Sekukhune	Sekukhune		Road rehabilitation	13.4km	2018/04/31	31/07/2020	PRMG	Roads Infrastructure	70.00	76 000		10 000	33 000	
80	T817A	D4190	Stage 3: Preparation and briefing or prefeasibility	Sekukhune	Sekukhune		Road rehabilitation	-	2018/04/31	31/07/2020	PRMG	Roads Infrastructure	70.00	76 000		10 000	33 000	
81	T802A	D4253	Stage 3: Preparation and briefing or prefeasibility	Sekukhune	Sekukhune		Road rehabilitation	-	2018/04/31	31/07/2020	PRMG	Roads Infrastructure	70.00	76 000		10 000	33 000	
82	T825A	D3810	Stage 3: Preparation and briefing or prefeasibility	Mopani	Mopani		Road rehabilitation	-	2018/04/31	31/07/2020	PRMG	Roads Infrastructure	70.00	76 000		10 000	33 000	
83	C913A	D4199	Stage 3: Preparation and briefing or prefeasibility	Sekukhune	Sekukhune		Road rehabilitation	-	2018/04/31	31/07/2020	PRMG	Roads Infrastructure	70.00	76 000		10 000	33 000	
84	C929A	D4210	Stage 3: Preparation and briefing or prefeasibility	Sekukhune	Sekukhune		Road rehabilitation	-	2018/04/31	31/07/2020	PRMG	Roads Infrastructure	70.00	76 000		10 000	33 000	
85	T875A	D3377	Stage 3: Preparation and briefing or prefeasibility	Waterberg	Waterberg		Road rehabilitation	-	2018/04/31	31/07/2020	PRMG	Roads Infrastructure	70.00	76 000		10 000	33 000	
86	C0750	Provincial	Stage 3: Preparation and briefing or prefeasibility	Provincial	Provincial		Road asset management	-	2018/04/31	31/07/2020	PRMG	Roads Infrastructure	124.00	145 100		20 000	76 609	
87	T640A	D192, D3561, D3505	Stage 3: Preparation and briefing or prefeasibility	Waterberg	Waterberg		Road rehabilitation	38.8km	2018/04/31	31/07/2020	PRMG	Roads Infrastructure	70.00	76 000		10 000	33 000	
	Total Rehabilitation, Renovations and Returbishment												2 418	1 366 482	97 314	372 433	512 609	475 491
4. Maintenance and repairs																		
88	T0908	D4389	Stage 6b: Design documentation	Waterberg	Mogalakwena		Road-surfaced/gravel	-	10/11/2017	10/08/2018	PRMG	Roads Infrastructure	70.00	10 783		10 783	-	
89	T909A	P94/2, D687	Stage 6b: Design documentation	Capricorn	Bloubaai		Road-surfaced/gravel	-	10/11/2017	10/05/2018	PRMG	Roads Infrastructure	44.00	6 941		6 941	-	
90	T909B	D4190, D4250	Stage 6b: Design documentation	Sekukhune	Makhuethamaga		Road-surfaced/gravel	-	10/11/2017	10/05/2018	PRMG	Roads Infrastructure	60.00	9 463		9 463	-	
91	T909C	P135, D1483	Stage 6b: Design documentation	Vernembe	Musina		Road-surfaced/gravel	-	10/11/2017	10/05/2018	PRMG	Roads Infrastructure	60.00	8 418		8 418	-	
92	T909D	R576, P1/3	Stage 6b: Design documentation	Waterberg	Modimolle/Mookgophong		Road-surfaced/gravel	-	10/11/2017	10/05/2018	PRMG	Roads Infrastructure	50.00	6 886		6 886	-	

No.	Project Details			Project Status	District	Municipality	SIP Category	Type of infrastructure		Project duration		Source of funding (Equitable Share or grant/abreviation e.g. ES/ EIG)	Budget programme number	Targeted number of jobs for 2018/19	Total project cost (R'000)	Expenditure to date from previous years (R'000)	MTEF Forward estimates		
	Project No.	Road No.	Description					Road - surfaced/gravel/bridges/drainage structures/erosion protection, etc.	Units (i.e. kms or lane-kms or number of square meters)	Date: Start	Date: Finish						2018/19	2019/20	2020/21
	4. Maintenance and repairs																		
93	T939E	D11	Installation of road signs and road markings on roads D11	Stage 6b: Design documentation	Mopani	Greater Lebaba		Road-surfaced/gravel	-	10/11/2017	10/05/2018	PRMG	Roads infrastructure	50.00	7 011		7 011	-	-
94	C926	D1639	Rehabilitation and surfacing of road D1639 in the Waterberg district on Limpopo Province	Stage 6b: Design documentation	Waterberg	Waterberg		Road-surfaced/gravel	-	10/11/2017	10/05/2018	PRMG	Roads infrastructure	144.00	23 384		23 384	-	-
95	C930	D737	Preventative maintenance and rehabilitation of Road D737, Greater Tubatse, between Steelpoort and Lapeng Guesthouse	Stage 6b: Design documentation	Sekukhune	Fetakgomo		Road-surfaced/gravel	-	10/11/2017	10/05/2018	PRMG	Roads infrastructure	186.00	30 000		30 000	-	-
96	T930	D737	Preventative maintenance and rehabilitation of Road D737, Greater Tubatse, between Steelpoort and Lapeng Guesthouse	Stage 6b: Design documentation	Sekukhune	Fetakgomo		Road-surfaced/gravel	-	10/11/2017	10/05/2018	PRMG	Roads infrastructure	186.00	30 000		30 000	-	-
97	LDPWR/ROADS/16016	Various	Houshod Routine Roads Maintenance at Blouberg Municipality	Stage 7: Works	Capricorn	Blouberg		Road - Paved/unpaved	300(km radius)	01/05/2017	31/03/2020	PRMG	Roads infrastructure	298	39 479	1 500	13 900	11 014	13 065
98	LDPWR/ROADS/16015	Various	Houshod Routine Roads Maintenance at Pokwane Municipality	Stage 7: Works	Capricorn	Pokwane		Road - Paved/unpaved	300(km radius)	01/05/2017	31/03/2020	PRMG	Roads infrastructure	294	38 255	3 500	10 676	11 014	13 065
99	LDPWR/ROADS/16018	Various	Houshod Routine Roads Maintenance at Lepelle-Nkumpi Municipality	Stage 7: Works	Capricorn	Lepelle-Nkumpi		Road - Paved/unpaved	300(km radius)	01/05/2017	31/03/2020	PRMG	Roads infrastructure	187	39 479	2 500	12 900	11 014	13 065
100	LDPWR/ROADS/16017	Various	Houshod Routine Roads Maintenance at Molemole Municipality	Stage 7: Works	Capricorn	Molemole		Road - Paved/unpaved	300(km radius)	01/05/2017	31/03/2020	PRMG	Roads infrastructure	187	39 728	2 500	13 149	11 014	13 065
101	LDPWR/ROADS/16020	Various	Houshod Routine Roads Maintenance at Bela-Bela Municipality	Stage 7: Works	Waterberg	Bela-Bela		Road - Paved/unpaved	300(km radius)	01/05/2017	31/03/2020	PRMG	Roads infrastructure	235	40 579	2 000	14 500	11 014	13 065
102	LDPWR/ROADS/16021	Various	Houshod Routine Roads Maintenance at Lephalale Municipality	Stage 7: Works	Waterberg	Lephalale		Road - Paved/unpaved	300(km radius)	01/05/2017	31/03/2020	PRMG	Roads infrastructure	298	39 325	2 000	13 246	11 014	13 065
103	LDPWR/ROADS/16022	Various	Houshod Routine Roads Maintenance at LIM 368 (Modimole) Municipality	Stage 7: Works	Waterberg	Modimole		Road - Paved/unpaved	300(km radius)	01/05/2017	31/03/2020	PRMG	Roads infrastructure	288	38 668	3 500	11 089	11 014	13 065
104	LDPWR/ROADS/16019	Various	Houshod Routine Roads Maintenance at Mogalakwena Municipality	Stage 7: Works	Waterberg	Mogalakwena		Road - Paved/unpaved	300(km radius)	01/05/2017	31/03/2020	PRMG	Roads infrastructure	235	38 895	2 000	12 506	11 014	13 065
105	LDPWR/ROADS/16023	Various	Houshod Routine Roads Maintenance at Thabazimbi Municipality	Stage 7: Works	Waterberg	Thabazimbi		Road - Paved/unpaved	300(km radius)	01/05/2017	31/03/2020	PRMG	Roads infrastructure	235	38 602	3 000	11 523	11 014	13 065
106	LDPWR/ROADS/16024	Various	Houshod Routine Roads Maintenance at Ephraim Mogale Municipality	Stage 7: Works	Sekukhune	Ephraim Mogale		Road - Paved/unpaved	300(km radius)	01/05/2017	31/03/2020	PRMG	Roads infrastructure	187	38 579	2 600	11 900	11 014	13 065
107	LDPWR/ROADS/16025	Various	Houshod Routine Roads Maintenance at Greater Tubatse Municipality	Stage 7: Works	Sekukhune	Greater Tubatse		Road - Paved/unpaved	300(km radius)	01/05/2017	31/03/2020	PRMG	Roads infrastructure	313	40 599	3 600	12 920	11 014	13 065

No.	Project Details			Project Status	District	Municipality	SIP Category	Type of Infrastructure		Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES, EQ)	Budget programme number	Targeted number of jobs for 2018/19	Total project cost (R'000)	Expenditure to date from previous years (R'000)	MTEF Forward estimates		R'000
	Project No.	Road No.	Description					Road - surfaced/gravel/bridges/drainage structures/erosion protection, etc.	Units (i.e. kms or lane-kms or number or square meters)	Date: Start	Date: Finish						2018/19	2019/20	
4. Maintenance and repairs																			
108	LDPWR/ROADS/16026	Various	Household Routine Roads Maintenance at Ba-Phalabowwa Municipality	Stage 7: Works	Mopani	Phalabow a		Road - Pav ed/unpaved	300(km radius)	01/05/2017	31/03/2020	PRMG	Roads Infrastructure	185	39 279	3 000	12 200	11 014	13 065
109	LDPWR/ROADS/16027	Various	Household Routine Roads Maintenance at Greater Giyani Municipality	Stage 7: Works	Mopani	Greater Giyani		Road - Pav ed/unpaved	300(km radius)	01/05/2017	31/03/2020	PRMG	Roads Infrastructure	235	38 729	2 500	12 150	11 014	13 065
110	LDPWR/ROADS/16029	Various	Household Routine Maintenance at Thulamela Municipality	Stage 7: Works	Vhembe	Thulamela		Road - Pav ed/unpaved	300(km radius)	01/05/2017	31/03/2020	PRMG	Roads Infrastructure	361	38 659	2 000	12 580	11 014	13 065
111	LDPWR/ROADS/16028	Various	Household Routine Road Maintenance at LIM 345 Municipality	Stage 7: Works	Vhembe	Midle		Road - Pav ed/unpaved	300(km radius)	01/05/2017	31/03/2020	PRMG	Roads Infrastructure	187	38 579	1 600	12 900	11 014	13 065
112	LDPWR/ROADS/16031	Various	Household Routine Maintenance at Makhado Municipality	Stage 7: Works	Vhembe	Makhado		Road - Pav ed/unpaved	300(km radius)	01/05/2017	31/03/2020	PRMG	Roads Infrastructure	361	40 579	1 600	14 900	11 014	13 065
113	LDPWR/ROADS/16030	Various	Household Routine Maintenance at Musina Municipality	Stage 7: Works	Vhembe	Musina		Road - Pav ed/unpaved	300(km radius)	01/05/2018	31/03/2020	PRMG	Roads Infrastructure	255	38 079	2 600	11 400	11 014	13 065
114	LDPWR/ROADS/17020	Various	3-year Household Routine Roads Maintenance at Maruleng Municipality	Stage 6b: Design	Mopani	Maruleng		Road - Pav ed/unpaved	300(km radius)	01/05/2018	31/03/2021	PRMG	Roads Infrastructure	220	35 079	-	11 000	11 014	13 065
115	LDPWR/ROADS/17021	Various	3-year Household Routine Roads Maintenance at Greater Tzaneen Municipality	Stage 6b: Design	Mopani	Greater Tzaneen		Road - Pav ed/unpaved	300(km radius)	01/05/2018	31/03/2021	PRMG	Roads Infrastructure	220	35 079	-	11 000	11 014	13 065
116	LDPWR/ROADS/17022	Various	3-year Household Routine Roads Maintenance at Greater Lebaba Municipality	Stage 6b: Design	Mopani	Greater Lebaba		Road - Pav ed/unpaved	300(km radius)	01/05/2018	31/03/2021	PRMG	Roads Infrastructure	220	35 079	-	11 000	11 014	13 065
117	LDPWR/ROADS/17024	Various	3-year Household Routine Roads Maintenance at Elias Mokoaledi Municipality	Stage 6b: Design	Sekukhune	Elias Mokoaledi		Road - Pav ed/unpaved	300(km radius)	01/05/2018	31/03/2021	PRMG	Roads Infrastructure	220	35 079	-	11 000	11 014	13 065
118	LDPWR/ROADS/17023	Various	3-year Household Routine Roads Maintenance at Makhuduthamaga Municipality	Stage 6b: Design	Sekukhune	Makhuduthamaga		Road - Pav ed/unpaved	300(km radius)	01/05/2018	31/03/2021	PRMG	Roads Infrastructure	220	35 079	-	11 000	11 014	13 065
119	LDPWRI	Various	District road maintenance: Bedding, Re-gravelling and Backtop patching by departmental teams	Stage 6b: Design	ALL	ALL		Road - Pav ed/unpaved	Various	01/04/2018	31/03/2021	PRMG	Roads Infrastructure	2160	692 898	-	219 387	210 443	263 068
120	LDPWRI	Various	District road maintenance: Bedding, Re-gravelling and Backtop patching by departmental teams	Stage 6b: Design	ALL	ALL		Road - Pav ed/unpaved	Various	01/04/2018	31/03/2021	ES	Roads Infrastructure	0	1 296 923	-	405 578	428 943	462 402
Total Maintenance and repairs														8 431	2 963 885	42 000	1 027 291	881 694	1 012 900
5. Total Non-Infrastructure																	183 000	193 065	203 685
Grand Total														12 971	6 447 845	1 265 234	1 883 322	1 919 709	2 050 695

## **Works**

### **Table B5: Payments of Infrastructure by category**

Project / Programme Name		Type of Infrastructure	Municipality / Region	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism (Individual project or Packaged program)	Project Duration		Total Project Costs	Total expenditure from previous years	Medium term estimates		
R'000								Start Date dd/mm/yyyy	End Date dd/mm/yyyy			2018/19	2019/20	2020/21
No.	1. Maintenance and repair													
	1	Capricorn Offices	Building	Capricorn	ES	Infrastructure Operations	Feasibility	01/04/2017	31/03/2021	9 107	5 959	3 200	2 900	3 000
	2	Mopani Offices	Building	Greater Giyani	ES	Infrastructure Operations	Feasibility	01/04/2017	31/03/2021	6 275	4 141	2 500	2 300	2 700
	3	Sekukhune Offices	Building	Sekukhune	ES	Infrastructure Operations	Construction	01/04/2017	31/03/2021	7 179	2 943	3 200	2 900	3 000
	4	Vhembe Offices	Building	Vhembe	ES	Infrastructure Operations	Tender	01/04/2017	31/03/2021	6 086	3 649	2 000	2 000	2 100
	5	Waterberg Offices	Building	Waterberg	ES	Infrastructure Operations	Tender	01/04/2017	31/03/2021	3 258	1 126	2 000	2 000	2 029
	6	Capricorn Residences	Building	Sekukhune	ES	Infrastructure Operations	Design	01/04/2017	31/03/2021	4 309	1 616	3 200	2 900	3 000
	7	Mopani Residences	Building	Sekukhune	ES	Infrastructure Operations	Tender	01/04/2017	31/03/2021	3 417	1 066	2 121	2 121	2 200
	8	Sekukhune Residences	Building	Sekukhune	ES	Infrastructure Operations	Feasibility	01/04/2017	31/03/2021	4 124	1 010	2 800	2 800	2 800
	9	Vhembe Residences	Building	Vhembe	ES	Infrastructure Operations	Construction	01/04/2017	31/03/2021	3 371	1 047	2 000	2 000	2 200
	10	Waterberg Residences	Building	Waterberg	ES	Infrastructure Operations	Construction	01/04/2017	31/03/2021	3 076	1 214	1 500	1 519	1 700
	Total Maintenance and repair									50 202	23 771	24 521	23 440	24 729
2. Refurbishment and rehabilitation														
11	Lebowaakomo Government Complex	Building	Lepelle-Nkumpi	ES	Infrastructure Operations	Feasibility	01/04/2017	31/03/2021	38 472	48 673	8 000	8 500	9 000	
12	Giyani Government Complex	Building	Greater Giyani	ES	Infrastructure Operations	Feasibility	01/04/2017	31/03/2021	49 835	12 341	6 000	6 500	8 000	
13	Thohoyandou Government Complex	Building	Thulamela	ES	Infrastructure Operations	Feasibility	01/04/2017	31/03/2021	48 031	21 451	6 000	6 500	7 869	
14	Capricorn Offices	Building	Polkwane	ES	Infrastructure Operations	Feasibility	01/04/2017	31/03/2021	10 742	5 506	2 500	2 600	2 800	
15	Mopani Offices	Building	Greater Giyani	ES	Infrastructure Operations	Feasibility	01/04/2017	31/03/2021	10 037	5 367	2 000	2 100	2 300	
16	Sekukhune Offices	Building	Makhuduthamaga	ES	Infrastructure Operations	Feasibility	01/04/2017	31/03/2021	10 368	5 135	2 500	2 600	2 700	
17	Vhembe Offices	Building	Thulamela	ES	Infrastructure Operations	Feasibility	01/04/2017	31/03/2021	12 774	5 435	2 500	2 600	2 700	
18	Waterberg Offices	Building	Modimolle	ES	Infrastructure Operations	Feasibility	01/04/2017	31/03/2021	8 975	4 243	1 500	2 100	2 500	
19	Capricorn Residences	Building	Polkwane	ES	Infrastructure Operations	Feasibility	01/04/2017	31/03/2021	12 008	7 008	2 500	2 600	2 600	
20	Mopani Residences	Building	Greater Giyani	ES	Infrastructure Operations	Feasibility	01/04/2017	31/03/2021	8 488	3 957	2 000	2 100	2 300	
21	Sekukhune Residences	Building	Makhuduthamaga	ES	Infrastructure Operations	Feasibility	01/04/2017	31/03/2021	7 855	3 373	2 500	2 600	2 500	
22	Vhembe Residences	Building	Thulamela	ES	Infrastructure Operations	Feasibility	01/04/2017	31/03/2021	9 774	4 257	2 000	2 100	2 300	
23	Waterberg Residences	Building	Modimolle	ES	Infrastructure Operations	Feasibility	01/04/2017	31/03/2021	5 674	4 728	1 500	2 100	2 300	
24	Parliamentary village Houses	Building	Polkwane	ES	Infrastructure Operations	Feasibility	01/04/2017	31/03/2021	15 000	11 000	5 000	5 500	6 000	
25	DSSL Building (Paul Kruger)	Building	Polkwane	ES	Infrastructure Operations	Feasibility	01/04/2017	31/03/2021	-	-	2 000	2 456	-	
Total Refurbishment and rehabilitation									248 033	142 474	48 500	52 956	55 869	
3. New infrastructure assets														
26	Construction of Traditional Offices Waterberg	Building	Bela Bela	ES	Infrastructure Operations	Feasibility	01/04/2017	31/03/2019	4 970	3 000	1 000	-	-	
27	Construction of New Office at Hoeraoep Cost Centre	Building	Feakgomo	ES	Infrastructure Operations	Feasibility	01/04/2017	31/03/2019	-	-	1 595	-	-	
Total New infrastructure assets									4 970	3 000	2 595	-	-	
Total Department of Public Works, Roads and Infrastructure - Works Infrastructure									303 205	169 245	75 616	76 396	80 598	

**Vote 11: Department of Co-operative Governance, Human  
Settlements and Traditional Affairs**

**Table B5: Payments of Infrastructure by category**



No .	Facility/Asset Name followed by project name	IDMS Gate / Project Status	Municipality / Region	Type of infrastructure	Project Duration		Source of funding	Budget programme number	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	2017/18 Financial Year	MTEF Forward estimates	
					Date: Start	Date: Finish							'2018/19	2019/20
Infrastructure transfers - capital														
1	Financial Intervention	Construction	Potlokwane Local Municipality	1.2 Housing finance linked Individual subsidies (FLISP)-(R3 501 - R7 000)	01/04/2018	31/03/2019	HSG	Human Settlements		4 000			4 000	4 200
2		Planning	Elias Motsoaledi	1.11a Land parcels procured(IHAHSD)	01/04/2018	31/03/2019	HSG	Human Settlements		31 586			31 586	33 165
3		Planning	Thabazimbi	1.11a Land parcels procured(IHAHSD)	01/04/2018	31/03/2019	HSG	Human Settlements		12 306			12 306	12 921
4		Construction	Greater Tubatse	1.9. Blocked Projects	01/04/2018	31/03/2019	HSG	Human Settlements		6 852			6 852	7 195
5		Construction	Blouberg	1.9. Blocked Projects	01/04/2018	31/03/2019	HSG	Human Settlements		7 964			7 964	8 362
6		Construction	Greater Tzaneen	1.9. Blocked Projects	01/04/2018	31/03/2019	HSG	Human Settlements		7 964			7 964	8 362
7		Construction	Musina	1.9. Blocked Projects	01/04/2018	31/03/2019	HSG	Human Settlements		5 000			5 000	5 250
2. Incremental Housing Programmes														
8		Services	Aganang	2.2a Integrated Residential Development Programme :Phase 1:Planning and Services	01/04/2018	31/03/2019	HSG	Human Settlements		56 459			56 459	52 282
9		Construction	Bela Bela	2.2a Integrated Residential Development Programme :Phase 1:Planning and Services	01/04/2018	31/03/2019	HSG	Human Settlements		36 550			36 550	38 378
10		Construction	Bela Bela	2.2a Integrated Residential Development Programme :Phase 1:Planning and Services	01/04/2018	31/03/2019	HSG	Human Settlements		24 811			24 811	26 052
11		Construction	Blouberg	2.2a Integrated Residential Development Programme :Phase 1:Planning and Services	01/04/2018	31/03/2019	HSG	Human Settlements		22 962			22 962	24 110
12		Construction	Blouberg	2.2a Integrated Residential Development Programme :Phase 1:Planning and Services	01/04/2018	31/03/2019	HSG	Human Settlements		22 919			22 919	24 065
13		Construction	Lepelle Nkumpi	2.2a Integrated Residential Development Programme :Phase 1:Planning and Services	01/04/2018	31/03/2019	HSG	Human Settlements		24 811			24 811	26 052

14	Services	Mookgopong	2.2a Integrated Residential Development Programme :Phase 1:Planning and Services	01/04/2018	31/03/2019	HSG	Human Settlements	17 200			17 200	18 060	18 060
15	Registration	Polokwane	2.2a Integrated Residential Development Programme :Phase 1:Planning and Services	01/04/2018	31/03/2019	HSG	Human Settlements	14 577			14 577	15 306	15 306
16	Construction	Polokwane	2.2a Integrated Residential Development Programme :Phase 1:Planning and Services	01/04/2018	31/03/2019	HSG	Human Settlements	12 900		135 699	12 900	13 545	13 545
17	Construction	Polokwane	2.2a Integrated Residential Development Programme :Phase 1:Planning and Services	01/04/2018	31/03/2019	HSG	Human Settlements	7 998		12 900	7 998	8 398	8 398
18	Construction	Polokwane	2.2a Integrated Residential Development Programme :Phase 1:Planning and Services	01/04/2018	31/03/2019	HSG	Human Settlements	1 290		21 500	1 290	1 355	1 355
19	Construction	Makhuduthamaga	2.4. People's Housing Process	01/04/2018	31/03/2019	HSG	Human Settlements	8 149		17 716	8 149	8 556	8 556
20	Construction	Mogalakwena	2.4. People's Housing Process	01/04/2018	31/03/2019	HSG	Human Settlements	7 593		34 560	7 593	7 973	7 973
21	Construction	Thulamela	2.6 Emergency Housing Assistance	01/04/2018	31/03/2019	HSG	Human Settlements	8 982		71 244	8 982	9 431	9 431
22	Construction	Ephraim Mogale	2.6 Emergency Housing Assistance	01/04/2018	31/03/2019	HSG	Human Settlements	8 519		106 640	8 519	8 945	8 945
23	Construction	Thulamela	2.6 Emergency Housing Assistance	01/04/2018	31/03/2019	HSG	Human Settlements	10 279		37 040	10 279	10 793	10 793
24	Construction	Greater Tzaneen	Informal Settlement Upgrading	01/04/2018	31/03/2019	HSG	Human Settlements	15 580		34 725	15 580	16 359	16 359
25	Construction	Polokwane	3.2 Social Housing: Operational Support (Ga-Rena)	01/04/2018	31/03/2019	HSG	Human Settlements	101 592		40 744	101 592	106 672	106 672
26	Construction	Lephalale	3.3a Community Residential Units/Upgrading	01/04/2018	31/03/2019	HSG	Human Settlements	99 294		27 502	99 294	104 259	104 259
27	Construction	Greater Tzaneen	3.3a Community residential units (CRU) Converted/Upgraded	01/04/2018	31/03/2019	HSG	Human Settlements	6 000		42 581	6 000	6 300	6 300
28	Construction	Makhado	3.3a Community residential units (CRU) Converted/Upgraded	01/04/2018	31/03/2019	HSG	Human Settlements	12 619		24 261	12 619	13 250	13 250
29	Construction			31/03/2018	31/03/2019					38 429			
30										31 484			

31	4. Rural Housing	Services	Ba-Phalabowwa	4.2 Rural Housing: Communal land rights	01/04/2018	31/03/2019	HSG	Human Settlements		22 224		40 466	18 457	18 524	21 242
32		Construction	Bela Bela	4.2 Rural Housing: Communal land rights	01/04/2018	31/03/2019	HSG	Human Settlements		25 002		37 225	20 765	20 839	23 896
33		Construction	Blouberg	4.2 Rural Housing: Communal land rights	01/04/2018	31/03/2019	HSG	Human Settlements		30 188		32 503	25 072	25 162	28 854
34		Construction	Elias Motsoaledi	4.2 Rural Housing: Communal land rights	01/04/2018	31/03/2019	HSG	Human Settlements		37 411		47 226	31 070	31 183	35 758
35		Construction	Ephraim Mogale	4.2 Rural Housing: Communal land rights	01/04/2018	31/03/2019	HSG	Human Settlements		22 780		34 540	18 919	18 987	21 773
36		Construction	Fetakgomo	4.2 Rural Housing: Communal land rights	01/04/2018	31/03/2019	HSG	Human Settlements		4 445		31 854	3 692	3 705	4 249
37		Construction	Greater Giyani	4.2 Rural Housing: Communal land rights	01/04/2018	31/03/2019	HSG	Human Settlements		34 540		36 577	26 686	28 789	33 013
38		Services	Greater Letaba	4.2 Rural Housing: Communal land rights	01/04/2018	31/03/2019	HSG	Human Settlements		35 929		36 299	29 840	29 947	34 341
39		Registration	Greater Tzaneen	4.2 Rural Housing: Communal land rights	01/04/2018	31/03/2019	HSG	Human Settlements		28 428		32 595	23 610	23 695	27 171
40		Construction	Lepelle Nkumpi	4.2 Rural Housing: Communal land rights	01/04/2018	31/03/2019	HSG	Human Settlements		34 169		42 966	28 378	28 480	32 659
41		Construction	Lephalale	4.2 Rural Housing: Communal land rights	01/04/2018	31/03/2019	HSG	Human Settlements		30 188		35 466	25 072	25 162	28 854
42		Construction	Makhado	4.2 Rural Housing: Communal land rights	01/04/2018	31/03/2019	HSG	Human Settlements		56 856		36 947	47 220	47 390	54 343
43		Construction	Makhuduthamaga	4.2 Rural Housing: Communal land rights	01/04/2018	31/03/2019	HSG	Human Settlements		30 372		36 484	25 224	25 316	29 030
44		Construction	Maruleng	4.2 Rural Housing: Communal land rights	01/04/2018	31/03/2019	HSG	Human Settlements		22 224		4 630	18 457	18 524	21 242
45		Construction	Modimolle	4.2 Rural Housing: Communal land rights	01/04/2018	31/03/2019	HSG	Human Settlements		26 669		4 630	21 149	22 228	25 489
46		Construction	Mogalakwena	4.2 Rural Housing: Communal land rights	01/04/2018	31/03/2019	HSG	Human Settlements		45 281		9 260	347 607	37 742	43 279
47		Construction	Mokgoong	4.2 Rural Housing: Communal land rights	01/04/2018	31/03/2019	HSG	Human Settlements		926		9 260	769	772	885
48		Construction	Molemole	4.2 Rural Housing: Communal land rights	01/04/2018	31/03/2019	HSG	Human Settlements		14 261		9 260	13 844	11 887	13 631
49		Construction	Musina	4.2 Rural Housing: Communal land rights	01/04/2018	31/03/2019	HSG	Human Settlements		22 780		4 630	18 919	18 987	21 773

50		Construction	Potokwane	4.2 Rural Housing: Communal land rights	01/04/2018	31/03/2019	HSG	Human Settlements		79 913		4 630	66 369	66 604	76 376
51		Construction	Thulamela	4.2 Rural Housing: Communal land rights	01/04/2018	31/03/2019	HSG	Human Settlements		41 485		24 900	34 454	34 578	39 651
52		Construction	Tubatse	4.2 Rural Housing: Communal land rights	01/04/2018	31/03/2019	HSG	Human Settlements		32 502		2 680	26 993	27 091	31 065
53		Construction	Province	4.2 Rural Housing: Communal land rights	01/04/2018	31/03/2019	HSG	Human Settlements		116 583		1 340			
54		Construction	Thabazimbi	4.2 Rural Housing: Communal land rights	01/04/2018	31/03/2019	HSG	Human Settlements		14 190 000	12 762 536	1 340	942		
55		Construction	Lephalale	1.10: NHBRC Enrolment	01/04/2018	31/03/2019	HSG	Human Settlements		24 069		1 340	24 069	25 272	25 272
56	1. Financial Intervention	Operational	Province	1.8 Operational Capital Budget (PMU)	01/04/2018	31/03/2019	HSG	Human Settlements		159 931		3 350	100 348	113 787	113 787
Total Infrastructure transfers – capital										15 765 912	12 762 536	1 302 692	1 287 681	1 331 247	1 414 229
Total Department of Cooperative Governance, Human Settlements And Traditional Affairs Infrastructure										15 765 912	12 762 536	1 302 692	1 287 681	1 331 247	1 414 229

## **Vote 12: Department of Social Development**

### **Table B5: Payments of Infrastructure by category**

No.	Facility/Asset Name followed by project name	IDMS Gate / Project Status	Municipality / Region	Type of infrastructure	Project Duration		Source of funding	Budget programme number	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	2017/18 Financial Year	MTEF Forward estimates		
					Date: Start	Date: Finish							'2018/19	2019/20	2020/21
4. New and replacement assets															
1	Mankweng	Construction Gate 7	Capricorn	Construction of office accommodation	01 April 2016	31 March 2019	ES	1	Individual Project	20 600		2 000	8 819		
2	Gawula	Construction Gate 7	Capricorn	Construction of office accommodation	01 April 2016	31 March 2019	ES	1	Individual Project	21 970		6 138	8 819		
3	Saselamani	Construction Gate 7	Capricorn	Construction of office accommodation	01 April 2016	31 March 2019	ES	1	Individual Project	23 700		4 000	8 819		
4	Mookgophong	Construction Gate 7	Capricorn	Construction of office accommodation	01 April 2016	31 March 2019	ES	1	Individual Project	19 700		2 000	8 819		
5	Dzumeri	Construction Gate 7	Capricorn	Construction of office accommodation	01 April 2016	31 March 2020	ES	1	Individual Project	25 000			500	8 009	8 489
6	Meelenburg	Construction Gate 7	Capricorn	Construction of office accommodation	01 April 2016	31 March 2020	ES	1	Individual Project	25 000			500	8 009	8 489
7	Goblersdal	Construction Gate 7	Capricorn	Construction of office accommodation	01 April 2016	31 March 2020	ES	1	Individual Project	25 000			500	8 009	8 489
8	Tshilwavhusiku	Construction Gate 7	Capricorn	Construction of office accommodation	01 April 2016	31 March 2020	ES	1	Individual Project	25 000			500	8 009	8 489
9	Belabela	Construction Gate 7	Capricorn	Construction of office accommodation	01 April 2016	31 March 2020	ES	1	Individual Project	25 000			500	8 009	8 489
10	Completion of Seshego Treatment Centre	Construction Gate 7	Capricorn	Construction of Treatment Centre	01 April 2016	31 March 2018	ES	1	Individual Project	16 000		16 000			
Total New infrastructure assets										226 970		30 138	37 776	40 045	42 445
5. Rehabilitation, renovations and refurbishments															
11	Renovations to facilities	Identification	Various	Renovations and refurbishments	01 April 2019	31 March 2021	ES	1	Packaged Programme					500	5 000
Total Rehabilitation, renovations and refurbishments														500	5 000
6. Maintenance and repairs															
12	Maintenance						ES	1	Packaged Programme			10 667	5 425	5 750	6 096
Total Maintenance and repairs														5 750	6 096
Total Department of Social Development Infrastructure										226 970		40 805	43 201	46 295	53 541

## **Vote 13: Department of Sport, Arts and Culture**

## **Table B5: Payments of Infrastructure by category**

No.	Facility/Asset Name followed by project name	IDMS Gate / Project Status	Municipality / Region	Type of infrastructure	Project Duration		Source of funding	Budget programme number	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	2017/18 Financial Year	MTEF Forward estimates		
					Date: Start	Date: Finish							'2018/19	2019/20	2020/21
1. New and replacement assets															
1	Building of libraries	Identification	Various	Library				Libraries & Archives		21 500			35 029	36 956	
2	Runnymede	Identification		Library				Libraries & Archives		13 000		449	8 301		
3	Mavalani	Identification		Library				Libraries & Archives		13 000		450	8 301		
4	Seleteng	Identification		Library				Libraries & Archives		13 000		450	8 301		
5	Dumela	Identification		Library				Libraries & Archives		13 000		451	8 301		
Total New infrastructure assets										73 500		1 800	33 203	36 956	
2. Upgrades and additions															
6	Upgrades & additions of libraries	Identification	Greater Tzaneen	Library				Library & Archives			1 119		2 110	2 226	
7	Sekhukhune	Identification		Library				Library & Archives					667		
8	Seshego	Identification		Library				Library & Archives					667		
9	Nirvana	Identification		Library				Library & Archives					666		
Total Upgrades and additions											1 119		2 000	2 226	
3. Maintenance and repairs															
10	Maintenance & Repair of Museums	Identification	Various	Museums				Cultural Affairs				2 500	2 500		
11	Soetfontein Library	Identification		Library				Libraries & Archives					466		
12	Aganang	Identification		Library				Libraries & Archives					465		
13	Bakenberg	Identification		Library				Libraries & Archives					466		
14	Mogwadi Library	Identification		Library				Libraries & Archives					466		
15	Bakgona Library	Identification		Library				Libraries & Archives					465		
16	Maintenance & Repair of Libraries	Identification		Library				Libraries & Archives		2 195	1 434		2 456	2 591	
Total Maintenance and repairs										2 195	1 434	2 500	4 828	2 591	
Total Department of Sport, Arts and Culture Infrastructure										75 695	2 553	4 300	40 031	39 595 41 773	