



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

PROVINCIAL TREASURY

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The heartland of southern Africa - development is about people

ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE 2019/20



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2019/20**

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FOREWORD

The 2019 MTEF Budget is presented at the end of the fifth Medium Term Strategic Framework (MTSF) cycle when the world economy and South African economy are anticipated to only grow moderately. The International Monetary Fund (IMF) has lowered its projection for global growth to 3.5 percent in 2019 and 3.6 percent in 2020 from a prior estimate of 3.7 percent in both years.

The national economy experienced a technical recession during 2018 with two consecutive quarters of negative growth, amongst others, due to the poor performance of the mining industry. National Treasury anticipate that the GDP real growth will rise to 1.5 percent in 2019 and strengthen moderately to 2.1 percent in 2021. The province recorded growth of 1.8 percent in 2017 and is expected to continue performing better than that at the national level. The 2017 provincial growth was supported by Waterberg and Sekhukhune districts recording growth of 3.3 percent and 3.1 percent respectively.

Limpopo government ascribes to fiscal consolidation and maintain its commitment to improving the lives of the people of the province. Significant strides have been achieved, people living in poverty reduced from 88 percent to 70 percent, literacy rate increased from 59 percent to 79 percent, people occupying formal dwelling increased to 90 percent from 69 percent while the number of people connected to electricity increased from 49 percent to 94 percent.

Much of the development in the province is based on prudent financial management on all spheres of government. The 2019 budget is carefully crafted taking into account both the economic and social needs of the province. It is aimed at accelerating programmes and projects that will facilitate job creation, improving quality of life, promoting access to basic education, delivery and maintenance of provincial infrastructure and strengthening the capacity of the state. These will be achieved by utilising the most cost effective means to yield the maximum impact possible.

The provincial budget amounts to R69.5 billion in 2019/20, R72.8 billion in 2020/21 and to R77.9 billion in 2021/22 financial years. These allocations truly provides for a road map to a better life for all.

I would like to thank the entire administration of the Limpopo Provincial Government, Head of Department of the Provincial Treasury and the Provincial Treasury staff members, for the help, support and understanding in ensuring that the provincial government remain sustainable and committed to deliver on its mandate.

A handwritten signature in black ink, appearing to read 'RWN Tooley', is positioned above a horizontal line.

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
HRD	Human Resource Development
ICT	Information and Communication Technology
IDIP	Infrastructure Delivery Improvement Programme
IRC	Infrastructure Report Card
LEDET	Limpopo Economic Development, Environment and Tourism
LEDA	Limpopo Economic Development Agency
LTA	Limpopo Tourism Agency
LEGDP	Limpopo Employment, Growth and Development Plan
LTSM	Learner /Teacher Support Materials
MDG	Millennium Development Goals
MFMA	Municipal Finance Management Act

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

Vote 01

Office of the Premier

To be appropriated by Vote in 2019/20
Executing Authority
Administating Department
Accounting Officer

R 443 476 000
Premier
Office of the Premier
Director General for Office of the Premier

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 2019/20

The Office of the Premier have achieved the following as at the end of the third quarter of 2018/19 financial year:

- The objectives of clean audit strategy have been implemented and monitored, and the overall performance of Departments is as follows: one department achieved clean audit, five departments maintained unqualified audit, four retained qualified audit opinions while two regressed from unqualified to qualified audit opinions.
- The Anti-Fraud and Corruption Strategy within the Office of the Premier and the provincial line departments was implemented and 77.7 percent of the cases were closed from the Public Service Commission (PSC) case management system.
- The Workplace Skills Plan within the Office of the Premier and the provincial line departments were implemented, monitored and it is found that Provincial Departments are implementing Skills Programmes, Bursaries, Internship, Experiential Learning, Learnership and AET.
- Analysed all resolved reported labour related cases in Provincial Departments including the Office of the Premier and found 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 12 departments to adapt to the system of Corporate Governance ICT (CGICT)
- The Limpopo Development Plan (LDP) is being implemented and the desktop monitoring developed. The LDP mid-term report is being updated on regular basis as a build up for the end of term report.
- The implementation of HR policies and practices were monitored and evaluated, coupled with Management Performance Assessment Tool (MPAT), the performance it was found that Departments which were within compliance rate has improved from level 2 to 2.57 out of level 4 as the highest performance level, 50 percent of Provincial Departments achieved at least a score of 3 within 50 percent of MPAT.
- The Anti-Poverty strategy is implemented and monitored and an action plan has been developed to extend the programme to other identified Poverty stricken areas
- Three (3) evaluation projects in the Provincial Evaluation Plan (PEP) have been completed and improvement plans were developed.
- Office of the Premier has improved its spending trend, managed to spent its allocated budget in line with projections and has been compliant in paying Service Providers within 30 days in almost all the months of the financial year.

- Managed to resolve an average of more than 95.0 percent of Premiers' and Presidential hotlines.

Outlook for the coming financial year (2019/20)

The premise for the planning for the 2019/20 financial year is on the following outlook:

- Improve the secretariat services to Executive Council (EXCO) and coordination of the implementation of decisions thereof.
- Coordinate the implementation of five (5) objectives of the clean audit strategy in partnership with Provincial Treasury.
- Coordinate implementation of the Anti-Fraud and Corruption Strategy within the Office of the Premier and the Provincial Departments with a view of expanding to other areas.
- Coordinate and monitor filling of funded vacant posts as well as compliance to Human Resource (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 within the standard time.
- Facilitate and monitor the mainstreaming of five (5) targeted groups in all Provincial Departments.
- Coordinate KHAEDU programme to diagnose service delivery discrepancies for improvement purpose.
- Coordinate and monitor the implementation of the Corporate Governance Information Communication Technology Policy Framework.
- Facilitate the resolving of Premier and Presidential Hotlines cases.
- Continuously implementation and monitoring of the Limpopo Development Plan, Human Resource Development (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 Provincial Evaluation Plan, and monitor the implementation thereof.

- Coordinate the International missions and the implementation of signed Memorandum of Understanding (MOU).
- Coordinate and monitor the implementation of donor funded projects/programmes in the Province.

Reprioritisation

Savings amounting to R1.7 million was identified in Programme 1: Administration and Programme 3: Policy and Governance to fund the budget pressures on Programme 2: Institutional Support – Compensation of Employees. An amount of R0.001 million was shifted from Transfers and Subsidies to Compensation of Employees within Programme 1: Administration. Pressures of R1.3 million were identified in Programme 1: Administration - Goods and Services on Contractual obligations and funds were reprioritised from Programme 2: Institutional Support – Goods and Services, Payment of Capital Assets and Transfers and subsidies. An amount of R0.568 million were identified as budget pressures on Programme 1: Administration - Payment of Capital Assets for replacement of written-off office furniture and funds were reprioritised from the savings in Programme 2: Institutional Support – Payment of Capital Assets and Goods and Services.

Pressures of R0.526 million were identified in Programme 3: Policy and Governance - Goods and Services for foreign missions and funds were reprioritised from the savings in Programme 2: Institutional Support – Payment of Capital Assets. An amount of R0.150 million was also shifted from Transfers and Subsidies to Goods and Services within Programme 3: Policy and Governance to cater for the item, H/H: Donations and Gifts that have been changed.

Procurement

An amount of R6.200 million has been allocated for the following Provincial Priorities in 2019/20 financial year: SMS Capacity Building (R2.0 million); Provincial Evaluation Plan (R1.0 million); Disaster Recovery Site (R1.2 million); and Review of the Limpopo Development Plan - R2.000 million. The other major projects includes the procurement of the Provincial AIDS Implementation Plan: 2017 – 2023, Development of LSPLUMA manuals, capacity building and regulation sessions, IT services at Thusong service Centre's, Foreign Missions, Review of the Limpopo Development Plan, Transversal generic training programmes, transversal capacity building, Bursaries for Employees and Non-employees, shared disaster IT recovery maintenance, International and National Calendar events, EXCO Participation events, transversal service delivery and policy workshops/conferences/forums in the Province. The Departmental procurement plan will be aligned to the 2019/20 Annual Performance Plan, Budget and projects.

Receipts and financing

Summary of receipts

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Equitable share	350 606	379 766	405 060	420 680	420 680	420 680	443 476	467 867	493 132
Conditional grants	-	-	-	-	-	-	-	-	-
EPWP	-	-	-	-	-	-	-	-	-
Departmental receipts	-	-	-	-	-	-	-	-	-
Total receipts	350 606	379 766	405 060	420 680	420 680	420 680	443 476	467 867	493 132

The Office of the Premier is being funded by 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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	323	347	398	349	332	332	365	379	407
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	2	7	11	8	2	2	3	4	5
Sale of capital assets	65	603	142	-	165	165	-	-	-
Transactions in financial assets and liabilities	1 444	229	201	210	118	118	215	225	240
Total departmental receipts	1 834	1 186	752	567	617	617	583	608	652

Main sources of revenue of the Office are Commission on Insurance and Parking fees. The budget of the Office grows by negative 5.5 percent and 4.8 percent over the MTEF. The negative growth in 2019/20 financial year is influenced by once off sale of capital assets and growth over the MTEF is inflationary related.

Payment Summary

Key assumptions

- Provisions for inflationary adjustments are based on Consumer Price Index as per 2018 Medium Term Budget Policy Statement (MTBPS) projections of 5.6 percent in 2019/20, 5.4 percent in 2020/21 and 2021/22 financial years.

- Provision was also made for Improvement in Condition of Services (ICS).

Programme Summary

Table 1.2(a) and 1.2(b) below provides summary of programme and economic classification

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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Programme 1: Administration	129 208	145 093	155 236	164 530	164 912	164 912	174 943	186 393	196 164
Programme 2: Institutional Development	127 791	136 053	148 923	156 319	154 517	154 517	161 818	170 880	180 171
Programme 3: Policy and Governance	83 675	89 885	97 555	99 831	101 251	101 251	106 715	110 594	116 797
Total payments and estimates	340 674	371 031	401 714	420 680	420 680	420 680	443 476	467 867	493 132
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	340 674	371 031	401 714	420 680	420 680	420 680	443 476	467 867	493 132

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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	329 842	360 887	391 056	413 357	413 645	413 645	436 006	460 373	485 412
Compensation of employees	241 984	265 738	280 808	300 576	300 576	300 576	318 611	337 728	357 992
Goods and services	87 858	95 149	110 248	112 781	113 069	113 069	117 395	122 645	127 420
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	7 170	3 899	4 861	1 832	719	719	732	742	753
Provinces and municipalities	20	15	20	42	42	42	47	48	50
Departmental agencies and accounts	16	18	9	34	23	23	25	26	27
Households	7 134	3 866	4 832	1 756	654	654	660	668	676
Payments for capital assets	2 555	5 271	5 724	5 491	6 316	6 316	6 738	6 752	6 967
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 555	5 271	5 229	5 491	6 316	6 316	6 738	6 752	6 967
Software and other intangible assets	-	-	495	-	-	-	-	-	-
Payments for financial assets	1 107	974	73	-	-	-	-	-	-
Total economic classification	340 674	371 031	401 714	420 680	420 680	420 680	443 476	467 867	493 132
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	340 674	371 031	401 714	420 680	420 680	420 680	443 476	467 867	493 132

Office of the Premier consists of three budget programmes, i.e. Administration, Institutional Development and Policy and Governance. The programmes are in accordance with the generic structure developed for the sector. The institution's budget grows by 5.4 percent, 5.5 percent, 5.4 percent in 2019/20, 2020/21 and 2021/22 financial years respectively. Included in the allocation for 2019/20 financial year is R6.200 million for provincial priorities.

Compensation of Employees grows averagely by 6.0 percent in 2019/20, 2020/21 and 2021/22 financial years. The growth caters for replacement of vacated posts during 2019/20, improvement in condition of service (ICS), performance incentives and grade progression.

Goods and Services increased by 3.8 percent, 4.5 percent, 3.9 percent in 2019/20, 2020/21 and 2021/22 financial years respectively. Included in the allocation is the budget for the Disaster Recovery Site Project, SMS Capacity Building and Provincial Evaluation Plan Projects.

Transfers and Subsidies increased by 1.8 percent, 1.4 percent and 1.5 percent in 2019/20, 2020/21 and 2021/22 financial year respectively. The minimal growth caters for payment of leave gratuities, bursaries for students, radio, television and vehicle licences.

Payments for Capital Assets increased by 6.7 percent in 2019/20, 0.2 percent in 2020/21 and 3.2 percent in 2021/22 financial year. The allocation will mainly be utilised for replacements of aged office equipment, office furniture, vehicles and Information Technology (IT) equipment.

Programme Description

Programme 1: Administration

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

Programme objectives:

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Subprogramme									
Premier Support	15 147	15 174	18 225	17 168	18 243	18 243	20 411	21 525	22 717
Executive Council Support	7 895	8 662	10 554	10 373	10 473	10 473	10 624	13 343	14 108
Director General	18 284	22 107	23 530	25 306	26 323	26 323	27 069	28 502	30 034
Financial Management	78 039	90 167	93 173	100 578	98 781	98 781	105 211	110 627	116 183
Programme Support Administration	9 843	8 983	9 754	11 105	11 092	11 092	11 628	12 396	13 122
Total economic classification	129 208	145 093	155 236	164 530	164 912	164 912	174 943	186 393	196 164
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	129 208	145 093	155 236	164 530	164 912	164 912	174 943	186 393	196 164

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	124 585	141 889	151 644	161 840	162 588	162 588	171 652	183 062	192 788
Compensation of employees	89 382	101 795	107 289	113 929	115 929	115 929	121 827	129 118	136 867
Goods and services	35 203	40 094	44 355	47 911	46 659	46 659	49 825	53 944	55 921
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 014	161	861	179	133	133	187	191	196
Provinces and municipalities	20	15	20	42	42	42	47	48	50
Departmental agencies and accounts	16	8	9	24	23	23	25	26	27
Households	1 978	138	832	113	68	68	115	117	119
Payments for capital assets	1 502	2 069	2 658	2 511	2 191	2 191	3 104	3 140	3 180
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 502	2 069	2 658	2 511	2 191	2 191	3 104	3 140	3 180
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	1 107	974	73	-	-	-	-	-	-
Total economic classification	129 208	145 093	155 236	164 530	164 912	164 912	174 943	186 393	196 164
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	129 208	145 093	155 236	164 530	164 912	164 912	174 943	186 393	196 164

The budget increases by 6.1 percent, 6.5 percent and 5.2 percent in 2019/20, 2020/21 and 2021/22 financial years respectively. The growth is due to normal inflation increases.

Compensation of Employees increases by 5.1 percent in 2019/20, 6.0 percent in 2020/21 and 6.0 percent in 2021/22 financial year. The growth will cater for ICS, performance incentives and grade progression for qualifying staff members.

Goods and Services increases by 6.8 percent in 2019/20, 8.3 percent in 2020/21 and 3.7 percent in and 2021/22 financial year. The substantial growth is due to the allocation for the Provincial Evaluation Plan Projects, critical maintenance and repairs of the Institution's buildings.

Payment for capital assets increases by 41.7 percent in 2019/20, 1.2 percent in 2020/21 and 1.3 percent in 2021/22 financial year. Significant growth is due to reallocation of the budget for rental of photocopy machines - financial leases and replacement of aged office equipment, furniture and vehicles.

Programme 2: Institutional Development

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

Programme Objectives:

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

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Subprogramme									
Strategic Human Resources	61 844	62 753	67 964	71 984	70 420	70 420	73 257	77 326	81 689
Information Communication Technology	23 717	26 810	29 028	30 938	31 305	31 305	32 165	34 302	35 970
Legal Services	14 349	15 047	16 608	18 088	18 688	18 688	19 786	20 905	22 107
Communication Services	18 928	20 581	23 021	23 113	22 021	22 021	23 838	24 725	25 988
Programme Support Institutional Development	8 953	10 862	12 302	12 196	12 083	12 083	12 772	13 622	14 417
Total payments and estimates	127 791	136 053	148 923	156 319	154 517	154 517	161 818	170 880	180 171
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	127 791	136 053	148 923	156 319	154 517	154 517	161 818	170 880	180 171

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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	122 016	129 541	142 675	151 949	149 849	149 849	157 754	166 834	175 946
Compensation of employees	87 105	92 725	99 568	106 613	105 613	105 613	112 834	119 609	126 785
Goods and services	34 911	36 816	43 107	45 336	44 236	44 236	44 920	47 225	49 161
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4 722	3 310	3 182	1 390	543	543	430	434	438
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	10	-	10	-	-	-	-	-
Households	4 722	3 300	3 182	1 380	543	543	430	434	438
Payments for capital assets	1 053	3 202	3 066	2 980	4 125	4 125	3 634	3 612	3 787
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 053	3 202	2 571	2 980	4 125	4 125	3 634	3 612	3 787
Software and other intangible assets	-	-	495	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	127 791	136 053	148 923	156 319	154 517	154 517	161 818	170 880	180 171
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	127 791	136 053	148 923	156 319	154 517	154 517	161 818	170 880	180 171

The budget for Programme 2: Institutional Development grows by 4.7 percent in 2019/20, 5.6 percent in 2020/21 and 5.4 percent in 2021/22 financial year. The minimal growth is due to once off allocation for Customer Satisfaction Survey in 2018/19 financial year.

Compensation of Employees grows by 6.8 percent in 2019/20 and average of 6.0 percent 2020/21 and 2021/22 financial years. The increases will cater for CPI, performance incentives, grade progression for qualifying staff members and appointment of critical vacant posts in 2019/20 financial year.

Goods and Services increased with a minimal growth of 1.5 percent in 2019/20 as a result of once off allocation for Provincial Customer Satisfaction Survey in 2018/19 financial year. The growth will increase in 2020/21 by 5.1 percent and 4.1 percent in 2020/21 financial year as result of normal inflation.

Transfers and Subsidies decreases by 20.8 percent in 2019/20 financial year as result reclassification of items from Transfers and Subsidies to Goods and Services. Minimal growth of 0.9 percent in 2020/21 and 2021/22 financial years.

Payments for Capital Assets decreases by 11.9 percent in 2019/20, further reduction of 0.6 percent in 2020/21 and positive growth of 4.8 percent in 2021/22 financial year. The reduction in 2019/20 is due to the once off procurement of the sound system during 2018/19 financial year. The allocation will be used for placements of aged IT equipment and Thusong service centres.

Service Delivery Measures

Programme 2: Institutional Support Services		Estimated Annual Targets		
		2019/20	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	Average number of years HOD's spent in a post.	HOD's spent an average of 3 years in a post	HOD's spent an average of 3 years in a post	HOD's spent an average of 3 years in a post

Programme 2: Institutional Support Services		Estimated Annual Targets		
		2019/20	2019/20	2020/21
2.3	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
2.4	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.
2.5	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.
2.6	% 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	90% of National Anti – Corruption cases closed by Provincial Departments
2.7	% 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
2.8	Number of analysis reports compiled on the implementation of the CGICTPF (Corporate Governance Information and Communication Technology Policy Framework)) in all Provincial Departments	4 Analysis reports compiled on the implementation of the CGICTPF (Corporate Governance Information and Communication Technology Policy Framework) in all Provincial Departments	4 Analysis reports compiled on the implementation of the CGICTPF (Corporate Governance Information and Communication Technology Policy Framework) in all Provincial Departments	4 Analysis reports compiled on the implementation of the CGICTPF (Corporate Governance Information and Communication Technology Policy Framework) in all Provincial Departments
2.9	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
2.10	% 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

Programme 2: Institutional Support Services		Estimated Annual Targets		
		2019/20	2019/20	2020/21
2.11	% 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
2.12	% 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
2.13	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 enable the Office of the Premier to implement the mandate of planning as well as monitoring and evaluation. The programme initiates the development and implementation of policies and strategies to achieve an integrated approach towards sustainable growth and development. The programme also ensures that the outcome-based approach is properly implemented in all spheres of government.*

Programme Objectives

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

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

- Advocate for the mainstreaming towards the promotion, protection and equalization of opportunities for women, youth, children, people with disabilities and elderly.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Subprogramme									
Intergovernmental Relations	13 522	13 472	16 189	17 130	17 630	17 630	17 878	18 805	19 793
Provincial Policy Management	41 192	46 472	48 954	50 830	50 833	50 833	54 773	55 771	58 992
Program Support Policy & Governance	12 073	12 497	12 390	12 377	12 194	12 194	14 161	15 080	15 967
Special Programmes	16 888	17 444	20 022	19 494	20 594	20 594	19 903	20 938	22 045
Total payments and estimates	83 675	89 885	97 555	99 831	101 251	101 251	106 715	110 594	116 797
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	83 675	89 885	97 555	99 831	101 251	101 251	106 715	110 594	116 797

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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	83 241	89 457	96 737	99 568	101 208	101 208	106 600	110 477	116 678
Compensation of employees	65 497	71 218	73 951	80 034	79 034	79 034	83 950	89 001	94 340
Goods and services	17 744	18 239	22 786	19 534	22 174	22 174	22 650	21 476	22 338
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	434	428	818	263	43	43	115	117	119
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Households	434	428	818	263	43	43	115	117	119
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	83 675	89 885	97 555	99 831	101 251	101 251	106 715	110 594	116 797
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	83 675	89 885	97 555	99 831	101 251	101 251	106 715	110 594	116 797

Programme 3: Policy and Governance increases by 5.4 percent from 2018/19 to 2019/20, 3.6 percent in 2020/21 and 5.6 percent in 2021/22 financial year. The growth is mainly as a result of once off allocation to review Limpopo Development Plan in 2019/20 financial year. **Compensation of Employees** grows by 6.2 percent, 6.0 percent and 6.0 percent in 2019/20, 2020/21 and 2021/22 financial years respectively. The minimal growth will cater for ICS, performance incentives and other CoE related costs.

Goods and services increases by 2.1 percent in 2019/20, decreases by 5.2 percent in 2020/21 and grows by 4.0 percent in 2021/22 financial year. Included in the allocation is once off allocation to review the Limpopo Development Plan in 2019/20 financial year. **Transfers and Subsidies** increases by 167.4 percent, 1.7 percent and 1.7 percent in 2019/20, 2020/21 and 2021/22 financial years respectively. The substantial growth in 2019/20 financial year is due to number of leave gratuities estimated pay-out in 2019/20 financial year.

Service Delivery Measures

Programme 3: Policy and Governance		Estimated Annual Targets		
		2019/20	2019/20	2020/21
3.1	Number of reports compiled on the implementation on the implementation of LDP	4 reports compiled on the implementation on the implementation of LDP	4 reports compiled on the implementation on the implementation of LDP	4 reports compiled on the implementation on the implementation of LDP
3.2	Number of reports compiled on the implementation of the Provincial Integrated Planning Framework (PIPF)	4 reports compiled on the implementation of the Provincial Integrated Planning Framework (PIPF)	4 reports compiled on the implementation of the Provincial Integrated Planning Framework (PIPF)	4 reports compiled on the implementation of the Provincial Integrated Planning Framework (PIPF)
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 Reports on the implementation of the Provincial Research Framework compiled.	4 Reports on the implementation of the Provincial Research Framework compiled.	4 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 Reports on the implementation of the Provincial Policy Development Framework compiled	4 Reports on the implementation of the Provincial Policy Development Framework compiled	4 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 Reports on the implementation of the Provincial Anti-Poverty Programmes compiled.	4 Reports on the implementation of the Provincial Anti-Poverty Programmes compiled.	4 Reports on the implementation of the Provincial Anti-Poverty Programmes compiled.
3.8	Number of Reports on the implementation of the Human Resource Development	4 Reports on the implementation of the Human Resource Development Strategy compiled	4 Reports on the implementation of the Human Resource Development Strategy compiled	4 Reports on the implementation of the Human Resource Development Strategy compiled

Programme 3: Policy and Governance		Estimated Annual Targets		
		2019/20	2019/20	2020/21
	Strategy compiled			
3.9	% 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
3.10	Number of reports compiled on the implementation of the 14 government outcomes	4 Reports on the implementation of 14 government outcomes compiled	4 Reports on the implementation of 14 government outcomes compiled	4 Reports on the implementation of 14 government outcomes compiled
3.11	Number of analysis reports compiled 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
3.12	Number of reports compiled on monitored service delivery points and projects	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
3.13	Number of reports compiled 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
3.14	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
3.15	Number of 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	2 progress reports on the implementation of signed MoUs compiled
3.16	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

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF 2018/19 - 2021/22		
	2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		Personnel growth rate	Costs growth rate	% Costs of Total		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs					
Salary level																			
1 – 6	104	14 680	103	15 635	108	16 193	108	-	108	19 285	108	20 308	108	21 427	108	22 712	-	5.6%	6.4%
7 – 10	212	79 995	202	85 765	194	88 821	194	-	194	93 213	194	98 153	194	103 552	194	109 766	-	5.6%	30.8%
11 – 12	102	76 776	107	89 098	109	100 043	109	-	109	102 923	109	108 375	109	114 336	109	121 196	-	5.6%	34.0%
13 – 16	65	70 534	58	73 712	65	74 210	65	-	65	79 181	65	83 378	65	87 965	65	93 244	-	5.6%	26.1%
Other	-	-	-	1 528	-	1 541	-	-	-	5 974	-	8 397	-	10 448	-	11 074	-	22.8%	2.8%
Total	483	241 984	470	265 738	476	280 808	476	-	476	300 576	476	318 611	476	337 728	476	357 992	-	6.0%	100.0%
Programme																			
1. Administration	231	89 382	223	101 795	223	107 289	223	-	223	117 067	223	125 376	223	133 864	223	141 895	-	6.6%	39.4%
2. Institutional Support	159	87 105	157	92 725	163	99 568	163	-	163	106 514	163	112 160	163	118 329	163	125 430	-	5.6%	35.2%
3. Policy & Governance	93	65 497	90	71 218	90	73 951	90	-	90	76 995	90	81 075	90	85 535	90	90 667	-	5.6%	25.4%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	483	241 984	470	265 738	476	280 808	476	-	476	300 576	476	318 611	476	337 728	476	357 992	-	6.0%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	441	226 479	428	246 945	435	260 019	435	-	435	278 178	435	293 714	435	311 429	435	330 115	-	5.9%	92.3%
Legal Professionals	12	10 050	12	12 736	11	14 199	11	-	11	15 295	11	17 442	11	18 402	11	19 506	-	8.4%	5.3%
Engineering Professions and related occupations	7	4 546	7	4 846	7	5 138	7	-	7	5 484	7	5 774	7	6 107	7	6 473	-	5.7%	1.8%
Others such as interns, EPWP, learnerships, etc	23	909	23	1 211	23	1 452	23	-	23	1 619	23	1 681	23	1 790	23	1 897	-	5.4%	0.5%
Total	483	241 984	470	265 738	476	280 808	476	-	476	300 576	476	318 611	476	337 728	476	357 991	-	6.0%	100.0%

Personnel numbers has been fluctuating from 2015/16 to 2017/18 financial year as a result of officials terminating services in terms of natural attrition (i.e. deceased, retirement, transfer out etc.). The institution will continue to replace the vacated critical posts. The institutional headcount will remain constant at 476 in 2019/20 financial year and over the MTEF period. Total personnel numbers are expected to be 476 as at 31 March 2018 which is categorized as: 223 – Programme 1: Administration; 163 – Programme 2: Institutional Support; and 90 – Programme 3: Policy and Governance. The institution is in process of implementing the new approved structure and critical posts will be identified upon finalisation thereof.

Training

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

Table 1.7 : Information on training: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Number of staff	483	470	476	476	476	476	476	476	476
Number of personnel trained	180	275	298	438	438	438	438	180	180
<i>of which</i>									
Male	80	104	137	157	157	157	157	80	80
Female	100	171	161	281	281	281	281	100	100
Number of training opportunities	80	49	68	167	167	167	167	50	50
<i>of which</i>									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	65	38	34	113	113	113	113	38	38
Seminars	15	11	19	39	39	39	39	12	12
Other	-	-	15	15	15	15	15	-	-
Number of bursaries offered	30	67	67	48	48	48	48	35	35
Number of interns appointed	25	23	23	23	23	23	23	23	23
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	190	76	177	180	180	180	180	100	100
Payments on training by programme									
1. Administration	277	291	314	332	332	332	350	370	390
2. Institutional Support	2 366	2 939	6 236	4 554	4 554	4 554	5 700	2 603	2 746
3. Policy & Governance	81	85	91	96	96	96	102	108	114
Total payments on training	2 724	3 316	6 641	4 982	4 982	4 982	6 152	3 081	3 250

Training budget increases year-on-year from 2015/16 to 2017/18 financial year, however the budget has increased substantial in 2017/18 (adjusted appropriation) where funds were allocated to capacitate Provincial Senior Management Services (SMS) with relevant courses such as Public sector Governance and Risk Management; Programme and project management in Public and Development Management; Public Finance and Fiscal Management; Public Sector Procurement and Supply chain management; and Leadership & Management for Transformation. These courses are focused on improving service delivery within the Provincial Departments. The institution will continue to offer the capacitation training to Provincial SMS in 2019/20 financial year and over the MTEF period. Also, training will be provided to employees from within the Office of the Premier and funds are made available in line with the skills development Act.

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		
	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	323	347	398	349	332	332	354	368	393
Sales of goods and services produced by department	323	338	342	348	330	330	354	368	393
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	323	338	342	348	330	330	354	368	393
<i>Of which</i>									
Parking	130	140	137	140	137	137	140	140	140
Comission on insurance	176	182	186	188	186	186	192	205	222
Tender documents	13	12	14	18	8	10	19	20	21
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	9	56	1	2	2	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	2	7	11	8	2	2	9	10	11
Interest	2	7	11	8	2	2	9	10	11
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	65	603	142	-	165	165	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	65	603	142	-	165	165	-	-	-
Transactions in financial assets and liabilities	1 444	229	201	210	118	118	220	230	248
Total departmental receipts	1 834	1 186	752	567	617	617	583	608	652

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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	329 842	360 887	391 056	413 357	413 645	413 645	436 006	460 373	485 412
Compensation of employees	241 984	265 738	280 808	300 576	300 576	300 576	318 611	337 728	357 992
Salaries and wages	211 262	232 755	246 765	263 400	263 951	263 951	279 687	296 487	314 277
Social contributions	30 722	32 983	34 043	37 176	36 625	36 625	38 924	41 241	43 715
Goods and services	87 858	95 149	110 248	112 781	113 069	113 069	117 395	122 645	127 420
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	6 889	7 641	8 462	7 848	6 350	6 350	7 999	8 402	8 737
Assets less than the capitalisation threshold	102	286	48	645	994	994	636	651	672
Audit cost: External	4 127	3 626	4 346	4 607	4 607	4 607	4 820	5 035	5 287
Bursaries: Employees	675	637	1 428	1 570	1 499	1 499	1 570	1 664	1 756
Catering: Departmental activities	4 180	4 114	5 807	5 729	5 980	5 880	5 972	6 210	6 457
Communication (G&S)	5 986	7 007	6 461	6 956	6 847	6 947	7 045	7 405	7 725
Computer services	13 183	13 473	15 011	16 035	15 604	15 604	16 349	17 265	18 290
Consultants and professional services: Business and advisory services	460	3 674	4 788	3 383	4 687	4 687	3 838	4 037	4 246
Consultants and professional services: Infrastructure and planning	31	31	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	975	598	653	1 450	2 154	2 154	1 920	1 997	2 107
Contractors	1 380	1 802	2 784	2 714	3 132	3 132	2 802	2 953	3 079
Agency and support / outsourced services	383	181	-	-	-	-	-	-	-
Entertainment	53	37	13	6	6	6	6	6	6
Fleet services (including government motor transport)	2 775	2 622	2 557	2 710	2 710	2 710	2 873	3 024	3 160
Consumable supplies	1 260	972	881	1 204	1 361	1 361	1 262	1 320	1 373
Consumable: Stationery, printing and office supplies	4 168	4 910	5 210	5 540	5 474	5 474	5 662	5 881	5 915
Operating leases	5 402	5 751	5 805	6 394	6 354	6 354	6 781	7 166	7 560
Property payments	7 105	10 674	9 607	11 173	8 067	8 067	11 715	12 222	12 764
Transport provided: Departmental activity	2 842	2 569	3 264	3 290	3 305	3 305	3 352	3 486	3 625
Travel and subsistence	18 123	17 606	22 336	20 512	21 971	21 971	21 380	22 070	22 453
Training and development	1 591	2 022	3 609	3 554	3 554	3 554	3 686	3 807	4 016
Operating payments	815	551	580	703	750	750	720	755	780
Venues and facilities	5 353	4 365	6 598	6 758	7 663	7 663	7 007	7 289	7 412
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	7 170	3 899	4 861	1 832	719	719	732	742	753
Provinces and municipalities	20	15	20	42	42	42	47	48	50
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	20	15	20	42	42	42	47	48	50
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	20	15	20	42	42	42	47	48	50
Departmental agencies and accounts	16	18	9	34	23	23	25	26	27
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	16	18	9	34	23	23	25	26	27
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7 134	3 866	4 832	1 756	654	654	660	668	676
Social benefits	3 208	1 290	3 230	339	128	128	345	351	357
Other transfers to households	3 926	2 576	1 602	1 417	526	526	315	317	319
Payments for capital assets	2 555	5 271	5 724	5 491	6 316	6 316	6 738	6 752	6 967
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 555	5 271	5 229	5 491	6 316	6 316	6 738	6 752	6 967
Transport equipment	614	1 200	2 265	1 371	509	509	1 354	1 382	1 392
Other machinery and equipment	1 941	4 071	2 964	4 120	5 807	5 807	5 384	5 370	5 575
Software and other intangible assets	-	-	495	-	-	-	-	-	-
Payments for financial assets	1 107	974	73	-	-	-	-	-	-
Total economic classification	340 674	371 031	401 714	420 680	420 680	420 680	443 476	467 867	493 132
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	340 674	371 031	401 714	420 680	420 680	420 680	443 476	467 867	493 132

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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	124 585	141 889	151 644	161 840	162 588	162 588	171 652	183 062	192 788
Compensation of employees	89 382	101 795	107 289	113 929	115 929	115 929	121 827	129 118	136 867
Salaries and wages	76 428	86 908	93 275	98 779	101 075	101 075	106 081	112 015	118 737
Social contributions	12 954	14 887	14 014	15 150	14 854	14 854	15 746	17 103	18 130
Goods and services	35 203	40 094	44 355	47 911	46 659	46 659	49 825	53 944	55 921
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	39	-	-	-	-	-	60	12	12
Assets less than the capitalisation threshold	82	204	6	600	950	950	408	554	541
Audit cost: External	4 127	3 626	4 346	4 607	4 607	4 607	4 820	5 035	5 287
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	129	155	272	236	349	249	352	366	379
Communication (G&S)	4 941	5 729	5 784	6 131	6 031	6 131	5 773	6 365	6 651
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	225	889	2 267	1 835	2 054	2 054	1 362	3 542	3 731
Contractors	22	38	821	875	981	981	824	895	939
Agency and support / outsourced services	383	181	-	-	-	-	-	-	-
Entertainment	53	37	13	6	6	6	6	6	6
Fleet services (including government motor transport)	2 775	2 622	2 557	2 710	2 710	2 710	2 873	3 024	3 160
Consumable supplies	864	868	866	867	877	877	721	602	622
Consumable: Stationery, printing and office supplies	2 844	3 632	4 188	4 597	4 244	4 244	4 847	5 033	5 034
Operating leases	5 402	5 751	5 805	6 194	6 154	6 154	6 781	7 166	7 560
Property payments	7 105	10 674	9 607	11 173	8 067	8 067	11 715	12 222	12 764
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 510	4 479	6 462	6 202	7 621	7 621	7 276	7 211	7 352
Training and development	327	129	-	-	-	-	-	-	-
Operating payments	476	321	246	261	361	361	310	329	339
Venues and facilities	899	759	1 115	1 617	1 647	1 647	1 697	1 582	1 544
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	2 014	161	861	179	133	133	187	191	196
Provinces and municipalities	20	15	20	42	42	42	47	48	50
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	20	15	20	42	42	42	47	48	50
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	20	15	20	42	42	42	47	48	50
Departmental agencies and accounts	16	8	9	24	23	23	25	26	27
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	16	8	9	24	23	23	25	26	27
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 978	138	832	113	68	68	115	117	119
Social benefits	1 978	138	654	113	68	68	115	117	119
Other transfers to households	-	-	178	-	-	-	-	-	-
Payments for capital assets	1 502	2 069	2 658	2 511	2 191	2 191	3 104	3 140	3 180
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 502	2 069	2 658	2 511	2 191	2 191	3 104	3 140	3 180
Transport equipment	614	1 200	2 265	1 371	509	509	1 354	1 382	1 392
Other machinery and equipment	888	869	393	1 140	1 682	1 682	1 750	1 758	1 788
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	1 107	974	73	-	-	-	-	-	-
Total economic classification	129 208	145 093	155 236	164 530	164 912	164 912	174 943	186 393	196 164
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	129 208	145 093	155 236	164 530	164 912	164 912	174 943	186 393	196 164

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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	122 016	129 541	142 675	151 949	149 849	149 849	157 754	166 834	175 946
Compensation of employees	87 105	92 725	99 568	106 613	105 613	105 613	112 834	119 609	126 785
Salaries and wages	77 012	82 377	87 886	93 976	93 230	93 230	99 300	105 263	111 579
Social contributions	10 093	10 348	11 682	12 637	12 383	12 383	13 534	14 346	15 206
Goods and services	34 911	36 816	43 107	45 336	44 236	44 236	44 920	47 225	49 161
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	6 846	7 641	8 348	7 718	6 292	6 292	7 749	8 307	8 639
Assets less than the capitalisation threshold	20	82	42	45	44	44	228	97	131
Bursaries: Employees	675	637	1 428	1 570	1 499	1 499	1 570	1 664	1 756
Catering: Departmental activities	513	447	864	823	827	827	963	1 000	1 039
Communication (G&S)	1 045	1 278	677	825	816	816	1 272	1 040	1 074
Computer services	12 845	13 084	14 579	15 576	15 133	15 133	15 848	16 744	17 748
Consultants and professional services: Business and advisory services	158	264	138	1 450	1 783	1 783	299	311	323
Consultants and professional services: Infrastructure and planning	9	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	975	598	653	1 450	2 154	2 154	1 920	1 997	2 107
Contractors	619	983	974	1 010	1 108	1 108	1 124	1 170	1 217
Consumable supplies	396	104	15	337	334	334	241	406	427
Consumable: Stationery, printing and office supplies	1 319	1 271	797	703	830	830	757	788	819
Operating leases	-	-	-	200	200	200	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	213	86	79	80	160	160	200	208	216
Travel and subsistence	6 149	6 526	7 786	6 923	6 044	6 044	5 551	5 849	5 727
Training and development	1 264	1 893	3 609	3 554	3 554	3 554	3 686	3 807	4 016
Operating payments	266	177	334	442	389	389	410	426	441
Venues and facilities	1 599	1 745	2 784	2 630	3 069	3 069	3 102	3 411	3 481
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	4 722	3 310	3 182	1 390	543	543	430	434	438
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	10	-	10	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	10	-	10	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 722	3 300	3 182	1 380	543	543	430	434	438
Social benefits	964	875	1 829	113	17	17	115	117	119
Other transfers to households	3 758	2 425	1 353	1 267	526	526	315	317	319
Payments for capital assets	1 053	3 202	3 066	2 980	4 125	4 125	3 634	3 612	3 787
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 053	3 202	2 571	2 980	4 125	4 125	3 634	3 612	3 787
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 053	3 202	2 571	2 980	4 125	4 125	3 634	3 612	3 787
Software and other intangible assets	-	-	495	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	127 791	136 053	148 923	156 319	154 517	154 517	161 818	170 880	180 171
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	127 791	136 053	148 923	156 319	154 517	154 517	161 818	170 880	180 171

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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	83 241	89 457	96 737	99 568	101 208	101 208	106 600	110 477	116 678
Compensation of employees	65 497	71 218	73 951	80 034	79 034	79 034	83 950	89 001	94 340
Salaries and wages	57 822	63 470	65 604	70 645	69 646	69 646	74 306	79 209	83 961
Social contributions	7 675	7 748	8 347	9 389	9 388	9 388	9 644	9 792	10 379
Goods and services	17 744	18 239	22 786	19 534	22 174	22 174	22 650	21 476	22 338
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	4	-	114	130	58	58	190	83	86
Catering: Departmental activities	3 538	3 512	4 671	4 670	4 804	4 804	4 657	4 844	5 039
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	338	389	432	459	471	471	501	521	542
Consultants and professional services: Business and advisory services	77	2 521	2 383	98	850	850	2 177	184	192
Infrastructure and planning	22	31	-	-	-	-	-	-	-
Contractors	739	781	989	829	1 043	1 043	854	888	923
Consumable supplies	-	-	-	-	150	150	300	312	324
Consumable: Stationery, printing and office supplies	5	7	225	240	400	400	58	60	62
Transport provided: Departmental activity	2 629	2 483	3 185	3 210	3 145	3 145	3 152	3 278	3 409
Travel and subsistence	7 464	6 601	8 088	7 387	8 306	8 306	8 553	9 010	9 374
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	73	53	-	-	-	-	-	-	-
Venues and facilities	2 855	1 861	2 699	2 511	2 947	2 947	2 208	2 296	2 387
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	434	428	818	263	43	43	115	117	119
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	434	428	818	263	43	43	115	117	119
Social benefits	266	277	747	113	43	43	115	117	119
Other transfers to households	168	151	71	150	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	83 675	89 885	97 555	99 831	101 251	101 251	106 715	110 594	116 797
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	83 675	89 885	97 555	99 831	101 251	101 251	106 715	110 594	116 797

Vote 02

Limpopo Legislature

To be appropriated by Vote in 2019/120

Direct Charge

Responsible MEC

Administrating Department

Accounting Officer

R 375 755 000

R 51 576 000

Speaker of the Legislature

Limpopo Legislature

Secretary of the Legislature

Overview

Vision

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

Mission 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 (2018/19)

The main activities undertaken by the Legislature up to the end of the third quarter of 2018/19 financial year are described as follows:

Oversight: A total of eighty-one (81) oversight Committee Meetings were held by the Committees in order to exercise oversight over the Executive Departments as they implement government policies and programmes. SCOPA public hearings are planned in the fourth quarter in order to ensure that Departments account on the budget allocated to them in the 2018/19. This is a useful exercise in that it ensures that public funds are used for the purposes intended for. A total of three (3) joint site visit was 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. Moreover, a total of sixty-three (63) 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 finalized. The contract has been signed with the service provider, and the service provider is on site for implementation. Change

management workshop were conducted for the first group of the employees. The plan is to go live with Human resource on the 01 March 2019 and 01 April 2019 with Finance module.

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 amounting to 95.0 percent of the budgeted amount.

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. Twelve (12) Bills were facilitated. The public across the Limpopo were given an opportunity to participate on the Bills during public participation gatherings which were organized by the Legislature.

Public Participation: Twenty-eight (28) public hearing were conducted to raise awareness and inputs on the bills to be facilitated.

Outlook for the coming financial year (2019/20)

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. In addition, the IT infrastructure will need some revamping in order to sustain the new demands.

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 2019/20 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.

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

An amount of R13.6 million was defrayed from ERP earmarked funding to furniture, Gratuities for exit members, and Goods and services amounting to R5.0 million, R5.0 million and R3.6 million respectively. The reprioritisation on Goods and services is mainly due to the R2.0 million additional for accommodation and travelling cost during the induction and training of new Members of legislature and the R1.0 million is due to the maintenance of the new and old vehicles. This reprioritisation was due to the pressures identified and the ERP earmark funding is significantly utilised in the 2018/19 implementation.

Procurement

The SCM unit is not fully capacitated, the position for the Sectional Manager SCM is advertised and will be filled. Training on the ERP system will continue to be conducted. 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 posts. An amount of R5.0 million will be used to procure old and damaged furniture due to renovations.

Receipts and Financing

Summary of receipts

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Equitable share	307 835	351 818	397 369	360 927	417 309	417 309	375 755	396 400	418 012
Conditional grants	-	-	-	-	-	-	-	-	-
EPWP	-	-	-	-	-	-	-	-	-
Departmental receipts	-	-	-	-	-	-	-	-	-
Total receipts: Treasury funding	307 835	351 818	397 369	360 927	417 309	417 309	375 755	396 400	418 012

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Departmental receipts									
Tax receipts	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	158	119	101	148	118	118	156	164	173
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	183	-	-	300	300	-	-	-
Transactions in financial assets and liabilities	158	(116)	529	86	326	326	91	96	101
Total departmental receipts	316	186	630	234	744	744	246	260	274

The institution is funded mainly by Equitable Share. The main source of revenue in the Legislature is Commission on Insurance. The budget of the institution is growing by negative 66.9 in 2019/20 and 5.4 percent over the MTEF. The negative growth in 2019/20 is due to once off sale of capital assets and growth over the MTEF is inflationary related.

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 2019/20 budget as guided by the treasury guidelines:

- Revised CPI of 5.6 percent in 2019/20, 5.4 percent in 2020/21 and 5.4 percent in 2021/22.
- 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 2018 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 2.1(b) and 2.1(c) below provide a summary of payments and estimates per programme and economic classification over the seven year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Programmes									
Programme 1: Administration	89 027	96 692	101 927	131 696	135 277	135 277	128 868	134 969	142 193
Programme 2: Facilities for Members and Political Parties	100 681	106 840	114 010	87 126	128 573	128 573	96 724	102 050	107 662
Programme 3: Parliamentary Services	63 554	73 025	78 536	88 612	99 966	99 966	98 587	104 990	110 774
Direct charge on the Provincial Revenue Fund									
Members remuneration	44 698	44 451	46 514	53 493	53 493	53 493	51 576	54 391	57 383
Total payments and estimates	297 960	321 008	340 987	360 927	417 309	417 309	375 755	396 400	418 012
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund ¹ (Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	316	186	630	234	744	744	246	260	274
Adjusted total payments and estimates	297 644	320 822	340 357	360 693	416 565	416 565	375 509	396 140	417 738
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	297 644	320 822	340 357	360 693	416 565	416 565	375 509	396 140	417 738

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	201 097	216 521	241 367	266 303	281 583	281 583	280 201	295 984	312 074
Compensation of employees	152 588	164 798	177 002	198 318	206 387	206 387	203 913	215 742	227 609
Goods and services	48 509	51 723	64 365	67 985	75 196	75 196	76 288	80 242	84 465
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	85 776	91 740	94 922	73 027	110 777	110 777	82 435	86 342	91 091
Provinces and municipalities	18	7	32	78	78	78	82	87	92
Non-profit institutions	85 613	91 564	94 426	72 397	108 617	108 617	76 170	85 640	90 350
Households	145	169	464	552	2 082	2 082	6 183	615	649
Payments for capital assets	10 090	12 747	4 698	21 597	24 949	24 949	13 119	14 074	14 847
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10 090	12 747	4 698	21 597	24 949	24 949	13 119	14 074	14 847
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	997	-	-	-	-	-	-	-	-
Total economic classification	297 960	321 008	340 987	360 927	417 309	417 309	375 755	396 400	418 012
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund ¹ (Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	316	186	630	234	744	744	246	260	274
Total economic classification	297 644	320 822	340 357	360 693	416 565	416 565	375 509	396 140	417 738
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	297 644	320 822	340 357	360 693	416 565	416 565	375 509	396 140	417 738

The institution's overall budgets for 2019/20, 2020/21 and 2021/22 financial years are R375.7 million, R396.4 million, and R418.0 million respectively. The percentage increases for the period from the 2018/19 to 2021/22 budget are: 4.1 percent, 5.5 percent and 5.5 percent respectively.

Compensation of Employees' budget increased minimally by 2.8 percent year on year, 5.8 percent and 5.5 percent for the financial years 2020/21 and 2021/22 respectively. The increase of 2.8 percent is due to the reduction in the salaries for Members of the legislature.

Goods and Services budget has increased by 12.2 percent from 2018/19 to 2019/20 and in 2020/21 and 2021/22 the budget increased by 5.2 percent and 5.3 percent respectively. The increase of 12.2 percent is due to the fact that amount of R3.5 million was shifted from the ERP earmark funding to Goods and services for the 2019/20 financial year. The increase in Goods and services is mainly due to the additional amount of R2.0 million for accommodation and travelling cost during the induction and training of new Members of legislature and the R1.0 million to cater for the maintenance of the new and old vehicles. Additional R2.0 million is allocated for legislature programme due to the fact that there will be three (3) events for legislature after elections.

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 12.9 percent from 2018/19 main budget to 2019/20. 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. Budget has increased by 12.9 percent from 2018/19 to 2019/20 and in 2020/21 and 2021/22 the budget increased by 4.7 percent and 5.5 percent respectively. The increase of 12.9 was due to the fact that additional amount of R5.0 million was allocated to the Gratuities for exit members from ERP earmark funding for the 2019/20 financial year. For the 2020/21 and 2021/22 the R5.0 million was allocated to the transfer to political parties.

Payments of Capital Assets budget decreased by 39.3 percent from 2018/19 to 2019/20 as a result of once – off allocation for the purchase of Enterprise Resource Planning (ERP) system. Reprioritisation of R3.5 million and R5.0 million was made to Goods and services and Transfer to political party respectively.

Programme descriptions

Programme 1: Administration

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

Programme objectives: *To provide strategic leadership and direction to the Legislature. This relates to providing leadership to both the political and administrative structures of governance*

such as the Legislature Service Board, strategic management of committees, administrative leadership of the Legislature and secretariat support to ensure political outcomes and ensuring that institutional obligations are executed.

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Subprogramme									
Office of the Speaker	10 151	11 244	13 770	14 108	13 308	13 308	15 175	16 011	16 890
Office of the Secretary	4 720	4 822	4 992	7 316	8 166	8 166	7 835	8 267	8 722
Financial Management	18 000	17 894	18 899	20 194	22 431	22 431	26 264	27 433	28 745
Corporate Services	45 116	50 495	52 534	78 309	75 444	75 444	66 549	70 074	73 929
Internal Audit	5 142	5 793	5 433	5 985	6 935	6 935	6 388	6 740	7 110
Safety	5 898	6 444	6 299	5 783	8 992	8 992	6 657	6 444	6 797
Total payments and estimates	89 027	96 692	101 927	131 696	135 277	135 277	128 868	134 969	142 193
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	89 027	96 692	101 927	131 696	135 277	135 277	128 868	134 969	142 193

Table 2.2(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	77 890	83 769	96 733	110 020	110 249	110 250	115 667	120 808	127 254
Compensation of employees	48 900	54 895	58 782	72 165	68 136	68 136	71 086	74 019	78 089
Goods and services	28 990	28 874	37 951	37 856	42 114	42 114	44 581	46 789	49 165
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	50	176	496	78	78	78	82	87	92
Provinces and municipalities	18	7	32	78	78	78	82	87	92
Households	32	169	464	-	-	-	-	-	-
Payments for capital assets	10 090	12 747	4 698	21 597	24 949	24 949	13 119	14 074	14 847
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10 090	12 747	4 698	21 597	24 949	24 949	13 119	14 074	14 847
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	997	-	-	-	-	-	-	-	-
Total economic classification	89 027	96 692	101 927	131 696	135 277	135 277	128 868	134 969	142 193
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	89 027	96 692	101 927	131 696	135 277	135 277	128 868	134 969	142 193

Compensation of Employees' budget decrease by 1.5 percent and increase by 4.1 percent, 5.5 percent for the financial years 2019/20, 2020/21 and 2021/22 respectively. The decrease of 1.5 percent for the 2019/20 is due to the fact that the programme was over budgeted for CoE and it is re allocated to programme 3 that was under budgeted.

Goods and Services budget has increased by 17.8 percent from 2018/19 to 2019/20 and in 2020/21 and 2021/22 the increase of 5.0 percent and 5.1 percent respectively. The increase of

17.8 percent was due to the fact that amount of R3.5 million was shifted from the ERP earmark funding to Goods and Services for the 2019/20 financial year. The increase in Goods and Services is mainly due to the R2.0 million additional for accommodation and travelling cost during the induction and training of new Members of legislature and the R1.0 million is due to the maintenance of the new and old vehicles.

Payments of Capital Assets budget decreased by 39.3 percent from 2018/19 to 2019/20 as a result of once – off allocation for the purchase of Enterprise Resource Planning (ERP) system. Reprioritisation of R3.5 million and R5.0 million was made to Goods and services and Transfer payments to political parties respectively.

Programme 2: Facilities for Members and Political Parties

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

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

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

Table 2.3(a): Summary of payments and estimates: Programme 2: Facilities for Members and Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Subprogramme									
Facilities and Benefits to Members	57 764	58 110	64 204	65 607	69 373	69 373	69 368	67 886	71 618
Political Support Services	87 615	93 181	96 320	75 012	112 693	112 693	78 932	88 555	93 427
Total payments and estimates	145 379	151 291	160 524	140 619	182 066	182 066	148 300	156 441	165 045
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	145 379	151 291	160 524	140 619	182 066	182 066	148 300	156 441	165 045

Table 2.3(b): Summary of provincial payments and estimates by economic classification: Programme 2: Facilities for Members and Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	59 766	59 727	66 098	68 222	71 919	71 919	67 130	70 801	74 695
Compensation of employees	51 636	51 624	54 468	60 728	64 018	64 018	59 216	62 451	65 886
Goods and services	8 130	8 103	11 630	7 494	7 901	7 901	7 914	8 350	8 809
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	85 613	91 564	94 426	72 397	110 147	110 147	81 170	85 640	90 350
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	85 613	91 564	94 426	72 397	108 617	108 617	76 170	85 640	90 350
Households	-	-	-	-	1 530	1 530	5 000	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	145 379	151 291	160 524	140 619	182 066	182 066	148 300	156 441	165 045
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	145 379	151 291	160 524	140 619	182 066	182 066	148 300	156 441	165 045

The budget for Programme 2 for 2019/20, 2020/21 and 2021/22 financial years are R148.3 million, R156.4 million, and R165.0 million respectively which represent an increase of 5.5 percent over the MTEF. The budget for Direct charges for programme 2 for 2019/20, 2020/21 and 2021/22 financial years are R51.6 million, R54.4 million, and R57.4 million respectively which represent a decrease of 3.6 percent and an increase of 5.5 per, 5.5 percent in 2018/19, 2019/20 and 2020/21 respectively.

Compensation of Employees decreases by 2.5 percent year on year, increases by 5.5 percent and 5.5 percent in 2020/21 and 2021/22 respectively. The year on year decline of 2.5 percent is due to the reduction in the salaries for Members of the legislature whilst the increases is equivalent to the CPI.

Goods and Services Increased accordingly by 5.6 percent, 5.5 percent and 5.5 percent in 2019/20, 2020/21 and 2021/22 respectively whereas **Transfers and subsidies'** increases by 12.1 percent, 5.5 percent and 5.5 percent in 2019/20, 2020/21 and 2021/22 financial years respectively. The increase of 12.1 percent was due to the fact that R5.0 million is re allocated from ERP earmark funding to transfers in order to fund Leave Gratuities for exit members.

Service Delivery Measures

Programme 2: Facilities for Members and Political Parties		Estimated Annual Targets		
		2019/20	2020/21	2021/22
2.1	Percentage (%) of funds allocated and transferred to political parties	100%	100%	100%

Programme 2: Facilities for Members and Political Parties		Estimated Annual Targets		
		2019/20	2020/21	2021/22
2.2	Number of training sessions	2	2	2
2.3	Number of political parties trips	55	55	55
2.4	Number of international engagements coordinated	2	2	2
2.5	Number of administered CPA activities	4	4	4

Programme 3: Parliamentary Services (Operational and Institutional Support)

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

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Subprogramme									
Library, Research, and Information Services	13 331	15 157	16 859	18 850	23 527	23 527	19 907	21 002	22 159
House Proceedings	7 069	7 950	8 475	11 291	11 491	11 491	13 922	12 578	13 434
Committee Services	16 239	18 282	19 381	21 180	23 849	23 849	22 332	23 561	24 757
Legal Services	5 247	6 350	6 121	6 349	7 189	7 189	8 251	8 960	9 397
NCOP	5 485	6 039	6 580	7 277	7 827	7 827	8 875	9 503	10 025
Public Participation and Awareness	7 562	9 792	9 783	12 755	14 588	14 588	12 078	15 120	15 952
Hansard and Language Services	8 621	9 455	11 337	10 910	11 495	11 495	13 222	14 266	15 050
Total payments and estimates	63 554	73 025	78 536	88 612	99 966	99 966	98 587	104 990	110 774
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	63 554	73 025	78 536	88 612	99 966	99 966	98 587	104 990	110 774

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	63 441	73 025	78 536	88 060	99 414	99 414	97 404	104 375	110 125
Compensation of employees	52 052	58 279	63 752	65 425	74 233	74 233	73 611	79 272	83 634
Goods and services	11 389	14 746	14 784	22 635	25 181	25 181	23 793	25 103	26 491
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	113	-	-	552	552	552	1 183	615	649
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	113	-	-	552	552	552	1 183	615	649
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	63 554	73 025	78 536	88 612	99 966	99 966	98 587	104 990	110 774
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	63 554	73 025	78 536	88 612	99 966	99 966	98 587	104 990	110 774

The budget allocations for Programme 3 for 2019/20, 2020/21 and 2021/22 financial years are R98.6 million, R104.9 million, and R110.8 million respectively. The percentage increases for the period from the 2018/19 budget are: 11.3 percent, 6.5 percent and 5.5 percent for 2019/20, 2020/21 and 2021/22 respectively. This programme's core function is driven mostly by human resources and it is evident in the table above that the bulk of the budget is allocated to compensation of employees at 74.7 percent and to Goods and Services and 24.1 percent. These are the two cost drivers in this programme and have been allocated the budget accordingly.

Compensation of Employees increases by 12.5 percent, 7.7 percent and 5.5 percent for 2019/20, 2020/21 and 2021/22 respectively. The CoE for programme 3 was under funded as a result the institution shifted R4.6 million hence the increase of 12.5 percent in 2019/20 financial year.

Goods and Services increase by 5.1, percent in 2019/20 and increase by 5.5 percent in 2020/21 and 2021/22 respectively.

Transfers and subsidies fluctuates by a positive 114.3 percent, negative 48.0 percent and positive 5.5 percent in 2019/20, 2020/21 and 2021/22 financial years respectively. The increase of 114.3 percent is to cater for four (4) staff who will be going for retirement and the decrease of 48.0 percent is as thus caused by the significant increase in 209/20.

Service Delivery Measures

Programme 3: Parliamentary Services		Estimated Annual Targets		
		2019/20	2020/21	2021/22
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 2.5 reflect the personnel estimates per programme over the seven-year period.

Table 2.5 : Summary of departmental personnel numbers and costs by component: Provincial Legislature

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 - 2021/22		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 - 6	54	46 775	55	48 432	57	57 038	53	3	56	59 475	56	58 192	56	61 372	56	64 748	-	2.9%	28.6%
7 - 10	63	29 584	68	34 323	69	36 986	73	7	80	38 549	80	40 789	80	43 034	80	45 402	-	5.6%	19.5%
11 - 12	57	45 479	59	45 632	51	46 582	54	6	60	64 679	60	59 462	60	62 732	60	66 182	-	0.8%	29.8%
13 - 16	31	30 750	34	36 411	32	37 396	29	11	40	43 684	40	45 469	40	48 604	40	51 277	-	5.5%	22.1%
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	205	152 588	216	164 798	209	177 002	209	27	236	206 387	236	203 913	236	215 742	236	227 609	-	3.3%	100.0%
Programme																			
1. Administration	82	48 900	92	54 895	83	58 782	80	15	95	72 165	95	75 751	95	79 918	95	84 314	-	5.3%	36.4%
2. Facilities For Members And Political	8	6 938	8	7 173	9	7 954	9	-	9	7 235	9	7 640	9	8 060	9	8 503	-	5.5%	3.7%
3. Parliamentary Services	77	52 052	78	58 279	79	63 752	82	12	94	73 494	94	68 946	94	73 372	94	77 408	-	1.7%	34.5%
Direct charges	38	44 698	38	44 451	38	46 514	38	-	38	53 493	38	51 576	38	54 392	38	57 384	-	2.4%	25.4%
Total	205	152 588	216	164 798	209	177 002	209	27	236	206 387	236	203 913	236	215 742	236	227 609	-	3.3%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	202	148 405	213	160 841	206	172 083	206	27	233	201 883	233	199 159	233	210 726	233	222 316	-	3.3%	97.7%
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	3	4 183	3	3 957	3	4 919	3	-	3	4 502	3	4 754	3	5 016	3	5 293	-	5.5%	2.3%
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	205	152 588	216	164 798	209	177 002	209	27	236	206 387	236	203 913	236	215 742	236	227 609	-	3.3%	100.0%

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

Training

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

Table 2.6 : Information on training: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Number of staff	205	216	209	236	236	236	236	236	236
Number of personnel trained	145	110	83	135	135	135	150	158	158
of which									
Male	60	40	36	55	55	55	60	63	63
Female	85	70	47	80	80	80	90	95	95
Number of training opportunities	56	50	25	74	74	74	76	80	80
of which									
Tertiary	25	30	20	41	41	41	40	42	42
Workshops	15	15	1	13	13	13	15	16	16
Seminars	1	-	4	4	4	4	4	4	4
Other	15	5	-	16	16	16	17	18	18
Number of bursaries offered	25	37	25	41	41	41	45	47	47
Number of interns appointed	-	10	-	22	22	22	25	26	26
Number of learnerships appoint	-	-	-	-	-	-	-	-	-
Number of days spent on trainin	-	-	-	-	-	-	-	-	-
Payments on training by programme									
1. Administration	1 011	650	545	775	775	775	820	865	913
2. Facilities For Members And Poli	51	70	131	133	133	133	140	148	156
3. Parliamentary Services	217	300	82	333	333	333	350	369	389
Total payments on training	1 279	1 020	758	1 241	1 241	1 241	1 310	1 382	1 458

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

Annexure to Vote 02:

Provincial Legislature

Table 2.7: Specification of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	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	158	119	101	148	118	118	156	164	173
Sales of goods and services produced by department	158	119	101	148	118	118	156	164	173
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	158	119	101	148	118	118	156	164	173
<i>Of which</i>									
Commission on Insurance	87	93	101	101	107	107	107	113	119
Sale of tender documents	69	25	-	46	-	-	48	51	54
Sale Assets <R5000	-	-	-	-	-	-	-	-	-
Replacements of Security cards	1	1	-	-	2	2	1	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	183	-	-	300	300	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	183	-	-	300	300	-	-	-
Transactions in financial assets and liabilities	158	(116)	529	86	326	326	91	96	101
Total departmental receipts	316	186	630	234	744	744	246	260	274

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	201 097	216 521	241 367	266 303	281 583	281 583	280 201	295 984	312 074
Compensation of employees	152 588	164 798	177 002	198 318	206 387	206 387	203 913	215 742	227 609
Salaries and wages	132 617	143 855	154 279	170 064	178 614	178 614	174 431	184 084	194 210
Social contributions	19 971	20 943	22 723	28 254	27 773	27 773	29 482	31 658	33 399
Goods and services	48 509	51 723	64 365	67 985	75 196	75 196	76 288	80 242	84 465
Administrative fees	347	496	306	816	816	816	877	938	990
Advertising	490	1 005	1 396	1 301	1 499	1 426	1 321	1 394	1 470
Minor assets	107	262	246	269	269	279	285	300	316
Audit cost: External	317	-	-	-	-	-	3 500	3 693	3 896
Bursaries: Employees	361	507	375	674	924	924	1 217	1 284	1 356
Catering: Departmental activities	1 823	2 531	2 538	3 702	3 702	3 725	4 562	4 684	4 941
Communication (G&S)	6 869	4 455	7 653	7 293	7 661	7 660	7 775	8 203	8 655
Computer services	1 912	1 181	4 445	4 071	4 071	4 071	4 299	4 535	4 784
Consultants and professional services: Business and advisory services	5 118	5 892	5 353	7 710	8 560	8 528	4 543	4 959	5 034
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	910	1 555	946	1 603	1 603	1 603	1 693	1 786	1 869
Contractors	6 101	6 546	4 016	5 788	6 766	6 766	7 866	6 118	6 617
Agency and support / outsourced services	-	-	-	2 078	3 078	3 078	82	2 197	2 318
Entertainment	81	96	180	776	776	775	829	875	923
Fleet services (including government motor transport)	52	69	1 967	615	1 615	1 615	1 800	2 044	2 156
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	400	400	400	572	603	637
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	59	59	59	63	66	70
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	159	159	159	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	11	-	-	99	99	99	104	110	116
Consumable supplies	546	665	1 133	1 205	1 304	1 304	501	528	557
Consumable: Stationery, printing and office supplies	1 842	2 465	2 970	3 225	3 305	3 305	2 889	3 457	3 648
Operating leases	545	634	723	600	811	811	782	825	870
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	806	1 221	1 795	1 375	1 888	1 888	1 453	1 533	1 617
Travel and subsistence	17 986	18 980	25 839	20 052	21 229	21 229	22 838	24 647	25 862
Training and development	916	327	758	1 061	1 061	1 061	2 624	1 915	2 020
Operating payments	737	1 821	1 116	1 297	1 784	1 784	1 972	1 593	1 680
Venues and facilities	632	1 014	610	1 759	1 759	1 832	1 841	1 955	2 063
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	85 776	91 740	94 922	73 027	110 777	110 777	82 435	86 342	91 091
Provinces and municipalities	18	7	32	78	78	78	82	87	92
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	18	7	32	78	78	78	82	87	92
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	18	7	32	78	78	78	82	87	92
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	85 613	91 564	94 426	72 397	108 617	108 617	76 170	85 640	90 350
Households	145	169	464	552	2 082	2 082	6 183	615	649
Social benefits	145	169	464	552	2 082	2 082	6 183	615	649
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	10 090	12 747	4 698	21 597	24 949	24 949	13 119	14 074	14 847
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10 090	12 747	4 698	21 597	24 949	24 949	13 119	14 074	14 847
Transport equipment	1 982	1 931	3 471	-	-	-	-	-	-
Other machinery and equipment	8 108	10 816	1 227	21 597	24 949	24 949	13 119	14 074	14 847
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	997	-	-	-	-	-	-	-	-
Total economic classification	297 960	321 008	340 987	360 927	417 309	417 309	375 755	396 400	418 012

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	77 890	83 769	96 733	110 020	110 249	110 250	115 667	120 808	127 254
Compensation of employees	48 900	54 895	58 782	72 165	68 136	68 136	71 086	74 019	78 089
Salaries and wages	42 873	48 415	51 613	62 427	59 695	59 695	61 471	63 574	67 070
Social contributions	6 027	6 480	7 169	9 737	8 440	8 440	9 615	10 445	11 019
Goods and services	28 990	28 874	37 951	37 856	42 114	42 114	44 581	46 789	49 165
of which									
Administrative fees	141	75	136	393	393	393	401	357	378
Advertising	420	818	822	915	1 113	1 041	969	1 023	1 079
Assets less than the capitalisation threshold	59	256	223	194	194	204	205	216	227
Audit cost: External	317	-	-	-	-	-	3 500	3 693	3 896
Bursaries: Employees	361	499	299	580	830	830	1 000	1 055	1 113
Catering: Departmental activities	354	502	494	835	835	859	1 146	1 209	1 274
Communication (G&S)	6 152	4 414	7 818	6 187	6 555	6 554	6 724	7 094	7 485
Computer services	1 912	1 181	4 445	4 071	4 071	4 071	4 299	4 535	4 784
Consultants and professional services: Business and advisory services	5 087	5 852	5 051	7 410	8 260	8 228	4 383	4 624	4 681
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	3 794	3 501	986	1 883	1 961	1 961	2 365	2 126	2 243
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	58	84	134	444	444	443	479	506	534
Fleet services (including government motor transport)	52	69	1 967	615	1 615	1 615	1 800	2 044	2 156
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	400	400	400	572	603	637
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	59	59	59	63	66	70
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	11	-	-	-	-	-	-	-	-
Consumable supplies	541	654	1 125	1 205	1 304	1 304	501	528	557
Consumable: Stationery, printing and office supplies	1 699	2 112	2 816	2 266	2 266	2 266	2 418	2 551	2 692
Operating leases	545	634	723	600	811	811	782	825	870
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	6 209	6 478	9 939	7 954	8 835	8 835	10 502	11 228	11 845
Training and development	592	162	545	444	444	444	1 000	1 055	1 113
Operating payments	523	1 396	327	932	1 255	1 255	1 081	1 038	1 095
Venues and facilities	163	187	101	468	468	541	391	413	436
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	50	176	496	78	78	78	82	87	92
Provinces and municipalities	18	7	32	78	78	78	82	87	92
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	18	7	32	78	78	78	82	87	92
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	18	7	32	78	78	78	82	87	92
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	32	169	464	-	-	-	-	-	-
Social benefits	32	169	464	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	10 090	12 747	4 698	21 597	24 949	24 949	13 119	14 074	14 847
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10 090	12 747	4 698	21 597	24 949	24 949	13 119	14 074	14 847
Transport equipment	1 982	1 931	3 471	-	-	-	-	-	-
Other machinery and equipment	8 108	10 816	1 227	21 597	24 949	24 949	13 119	14 074	14 847
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	997	-	-	-	-	-	-	-	-
Total economic classification	89 027	96 692	101 927	131 696	135 277	135 277	128 868	134 969	142 193
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	89 027	96 692	101 927	131 696	135 277	135 277	128 868	134 969	142 193

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	59 766	59 727	66 098	68 222	71 919	71 919	67 130	70 801	74 695
Compensation of employees	51 636	51 624	54 468	60 728	64 018	64 018	59 216	62 451	65 886
Salaries and wages	51 032	50 978	53 741	59 887	63 127	63 127	58 327	61 513	64 897
Social contributions	604	646	727	842	892	892	889	938	989
Goods and services	8 130	8 103	11 630	7 494	7 901	7 901	7 914	8 350	8 809
Administrative fees	55	253	-	200	200	200	211	223	234
Advertising	70	187	574	333	333	333	352	371	391
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	8	76	94	94	94	217	229	243
Catering: Departmental activities	33	89	14	222	222	222	234	247	261
Communication (G&S)	711	71	-168	1 061	1 061	1 061	1 003	1 058	1 116
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	73	73	73	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	21	12	46	331	331	331	350	369	389
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	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	2	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	8	-	-	305	305	305	239	252	266
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 208	7 316	10 541	4 742	5 149	5 149	5 008	5 284	5 575
Training and development	9	-	131	133	133	133	300	317	334
Operating payments	-	167	414	-	-	-	-	-	-
Venues and facilities	15	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	85 613	91 564	94 426	72 397	110 147	110 147	81 170	85 640	90 350
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	85 613	91 564	94 426	72 397	108 617	108 617	76 170	85 640	90 350
Households	-	-	-	-	1 530	1 530	5 000	-	-
Social benefits	-	-	-	-	1 530	1 530	5 000	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	145 379	151 291	160 524	140 619	182 066	182 066	148 300	156 441	165 045

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	63 441	73 025	78 536	88 060	99 414	99 414	97 404	104 375	110 125
Compensation of employees	52 052	58 279	63 752	65 425	74 233	74 233	73 611	79 272	83 634
Salaries and wages	45 615	51 374	56 087	57 428	65 470	65 470	63 964	68 837	72 624
Social contributions	6 437	6 905	7 665	7 997	8 763	8 763	9 647	10 435	11 010
Goods and services	11 389	14 746	14 784	22 635	25 181	25 181	23 793	25 103	26 491
of which									
Administrative fees	151	168	170	223	223	223	265	358	378
Advertising	-	-	-	52	52	52	-	-	-
Assets less than the capitalisation threshold	48	6	23	75	75	75	80	84	89
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 436	1 940	2 030	2 644	2 644	2 644	3 182	3 228	3 406
Communication (G&S)	6	(30)	3	45	45	45	48	51	54
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	31	40	302	300	300	300	160	335	353
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	910	1 555	946	1 603	1 603	1 603	1 693	1 786	1 869
Contractors	2 307	3 045	3 030	3 833	4 733	4 733	5 501	3 992	4 374
Agency and support / outsourced services	-	-	-	2 078	3 078	3 078	82	2 197	2 318
Entertainment	2	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	159	159	159	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	99	99	99	104	110	116
Consumable supplies	5	11	6	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	135	353	154	655	735	735	232	654	690
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	806	1 221	1 795	1 375	1 888	1 888	1 453	1 533	1 617
Travel and subsistence	4 569	5 186	5 359	7 355	7 244	7 244	7 328	8 135	8 442
Training and development	315	165	82	483	483	483	1 324	543	573
Operating payments	214	258	375	365	529	529	891	555	585
Venues and facilities	454	827	509	1 291	1 291	1 291	1 450	1 542	1 627
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	113	-	-	552	552	552	1 183	615	649
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	113	-	-	552	552	552	1 183	615	649
Social benefits	113	-	-	552	552	552	1 183	615	649
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme	63 554	73 025	78 536	88 612	99 966	99 966	98 587	104 990	110 774
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	63 554	73 025	78 536	88 612	99 966	99 966	98 587	104 990	110 774

Vote 03

Education

To be appropriated by vote in 2019/20

R 32 291 008 000

Responsible MEC

MEC for Education

Administrating department

Department of Education

Accounting officer

Head of Department for Education

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 (2018/19)

The Department created an enabling environment for districts to support schools by implementing the organizational structure for the ten districts. There are still challenges such as lack of buildings, human resources and IT infrastructure due to budgetary constraints. Resourcing districts is critical because it enhances performance, since schools are better managed.

National School Nutrition Programme: Learners attending in quintile 1-3 public schools were fed as planned. Funds were transferred to special schools to enable them to implement the programme on their own. The Department fast track payments for service providers, honoraria, cooking fuel, transfer to special schools, transfer to pilot schools and transfer of funds to schools for procurement of eating utensils. **Provision of Scholar Transport:** The department provided learner transport to the 373 schools in 2018/19 financial year. Monitoring and support were provided to ensure that service providers fully comply with the Learner Transport Policy.

School safety: School Safety Committees continue to work with SAPS and other stakeholders to try and eradicate crime and violence. **In School Sport, Arts and Culture:** Winter games and choral music were completed in June 2018. In terms of **Expanded Public Works Programme (EPWP):** Casual labourers were appointed during the course of the year. Funds for school monitors were transferred to schools. **Learner and Teacher Support Materials:** Procurement of stationery and textbooks for top ups was done well in advance and deliveries were made to all schools. A Ten-point plan was implemented to ensure that there is smooth provisioning of Learner and Teacher Support Materials.

Norms and Standards for School Funding: The Department provided for 1.7 million learners 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 for the 2018/19 financial year. **Provision of school furniture:** Payments for accruals from the 2017/18 financial year were effected and procurement for new furniture was done for 143 schools.

Outlook for the coming financial year (2019/20)

The 2019/20 budget will put more emphasis on areas which will contribute directly to the Department's core mandate.

Improvement of the Quality of Teaching and Learning: - To improve learning outcomes from Grade R to Grade 12 so that our learners exit the system with the firm foundation for further studies and engagement with other responsibilities. **Teacher Development and Support:** - As part of improving teaching and learning, the department will continue to invest in continuous

professional development of teachers as well as ensuring proper and efficient functioning of districts and circuit office. This will definitely lead to improved learner performance across the system.

Infrastructure Development: -The infrastructure needs of provincial educational institutions will be taken care of to nurture and create conducive teaching and learning environment. **Early**

Childhood Development: - This programme remains a priority of the national and therefore the Province. On this aspect the department continues to ensure that ECD practitioners are appropriately qualified. The department will explore ways to ensure that there is improvement on the supply of other infrastructure resources required in this programme.

Special Education (Inclusive Education): - This programme is a priority for the education sector and therefore prioritized in the 2019/20 budget. **National School Nutrition Programme**

(NSNP): - The Department will provide NSNP to learners attending in Quintile 1-3 public schools. Special schools will receive transfer payments from the Department and procure food for special learners. There are still challenges as there is no proper infrastructure for storage and preparation of food.

Provision of scholar transport: - Learners who travel for 5km and beyond to and from the nearest public ordinary schools are beneficiaries for this programme. Learners who choose to attend schools that are far away from their place of residence are excluded from this programme. Scholar transport is currently provided to learners who are attending at 373 schools in the province. Monitoring and support will be strengthened to ensure that service providers fully comply with the Learner Transport Policy. **Learner and Teacher Support Material (LTSM):** - The Department will continue to implement the Ten-point plan and this will ensure that procurement is concluded in time and every school will receive deliveries before school reopening in 2020. LTSM is procured centrally by the Provincial Office on behalf of all schools irrespective of quintiles of the schools.

National Norms and Standards for School Funding (NNSF): - The Department will continue to implement the National Policy on NNSF as per Directive issued by the Minister of Basic Education. Monitoring and support will be strengthened to ensure that schools comply with legislation and other prescripts issued by the Department to ensure sound financial management at our schools.

Infrastructure Development: - The infrastructure backlog stands at 1033 schools. 2 599 classrooms are heavily dilapidated and need to be demolished and replaced by new ones whereas 4 657 new classrooms are needed at an estimated cost of R6.616 billion. 1 332 classrooms will be built at 111 schools at an estimated cost of R366.2 in 2019/20 financial year. The Department has prioritized the provisioning of sanitation appropriate for education (SAFE). The current backlog stands at 507 schools. Provisioning of sanitation has been prioritized at 174 schools at an estimated cost of R189.0 million in 2019/20 financial year and we planned to eradicate the backlog by 2021/22 financial year. Provisioning of furniture is also high on our priorities.

Reprioritisation

Reprioritisation of the budget was done under Administration within Goods and Service for the Office of the MEC to be able to contract for stage and sound services. The budget for Human Resource Development was also reprioritised to augment the provisioning for bursaries. Provision has been made for Venues and Facilities for the training of EMIS district officials. Furthermore, there was realignment of the budget in respect of H/O and district based psychologists and wellness staff who offer counselling and support to educators and learners at schools, Education Development Trust, bursaries for non-official/employees and students which were moved to Programme 7 (Sub-programme: Professional Services).

Public Ordinary School Education reprioritisation was done within Goods and Services to augment bursaries under HRD and transfers to schools under NSNP for the procurement of eating utensils. Provision for personnel expenditure was reprioritised within LSPID grant allocation under Public Special Schools Programme. Reprioritisation was done within Goods and Services under the Programme Early Childhood Development between the Sub-programmes: Grade R in Public Schools and Grade R in Early Childhood Development Centres.

Procurement

The major procurement items for the Department are as follows:

National School Nutrition Programme: - This is meant for the provision of nutritious meals for learners in no-fee paying schools. 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 and the Department will be attending to cases of routes that have been abandoned by the appointed service providers or developed due to new settlements and unanticipated population movements.

Security: - Provision of security services is done through a transversal contract that was arranged by Provincial Treasury. **Photocopier services:** - New service providers were appointed during 2018/19 and deliveries of photocopier machines to the department including circuit offices were done in October 2018.

LTSM: - All learners received their stationery in all schools before the opening of schools in 2019. Through the implementation of the Ten Point Plan on LTSM which was approved by the Executive Committee in 2017, the Department has realized considerable efficiencies in timely provision of LTSM. A notable benefit in this regard is on the use of an Automated LTSM Ordering System which used for the first time in 2018. In the coming Financial Year, the Department will launch a Provincial LTSM Call Centre to manage queries related to orders, shortages/surpluses and any general complaints on LTSM. The Department will also continue to closely monitor schools, Circuits and Districts to ensure timeous retrieval of Textbooks in circulation and ordering of only minimal Top-Up Textbooks.

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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Equitable share	22 913 854	24 652 414	26 376 148	27 692 220	27 883 220	27 883 220	29 236 292	30 822 133	32 786 528
Conditional grants	1 988 026	2 200 304	2 115 390	2 349 648	2 385 382	2 385 382	2 460 517	2 646 847	2 818 629
National School Nutrition Programme	1 030 799	1 111 311	1 176 754	1 229 299	1 255 019	1 255 019	1 292 011	1 363 072	1 438 041
Dinaledi Schools Grant	-	-	-	-	-	-	-	-	-
HIV/AIDS (Life Skills Education)	25 875	33 310	35 339	27 116	28 964	28 964	29 124	31 137	32 849
Technical Secondary Schools Recapitalisation	-	-	-	-	-	-	-	-	-
Education Infrastructure Grant	885 128	1 007 630	844 109	1 011 680	1 011 680	1 011 680	1 050 160	1 175 467	1 266 336
EPWP Incentive Allocation	2 150	2 000	2 000	2 134	2 134	2 134	2 385	-	-
Social Sector (EPWP) Grant	3 095	3 500	2 888	14 355	14 355	14 355	14 196	-	-
Further Education and Training Colleges	-	-	-	-	-	-	-	-	-
Learners with profound intellectual Disabilities Grant	-	-	9 853	21 700	23 688	23 688	26 839	28 932	30 523
Maths, Science and Technology Grant	40 979	42 553	44 447	43 364	49 542	49 542	45 802	48 239	50 880
Own revenue	362 825	538 956	538 956	565 904	565 904	565 904	594 199	626 880	660 732
Total receipts	25 264 705	27 391 674	29 030 494	30 607 772	30 834 506	30 834 506	32 291 008	34 095 860	36 265 889

Equitable share account for 90.5 percent in 2019/20 and 90.4 percent in the outer two years. Conditional Grants contribute 7.6 percent in the first year and 7.8 percent in the outer years. Department's own receipts accounts for 1.8 percent over the MTEF. The Equitable share has increased by 5.6 percent, 5.4 percent and 6.4 percent in 2019/20, 2020/21 and 2021/22 respectively. Conditional Grants increasing by 4.7 percent in 2019/20, 7.6 percent in 2020/21 and 6.5 percent in 2021/22.

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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	32 949	30 334	30 248	31 486	31 210	31 210	33 501	35 707	37 671
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	58	26	7	26	19	19	27	28	30
Sale of capital assets	2 282	1 723	1 000	-	-	-	-	-	-
Transactions in financial assets and liabilities	28 492	35 405	31 851	9 752	9 752	9 752	10 298	10 862	11 459
Total departmental receipts	63 781	67 488	63 106	41 264	40 981	40 981	43 826	46 597	49 160

The main source of revenue is Commission on Insurance. The budget of the Department is growing by 6.9 in 2019/20 and 6.0 percent over the MTEF period. The growth is mainly influenced by anticipated increase collection on commission on insurance.

Payment summary

Key assumptions

The following general assumptions were made by the department in formulating the 2019/20 budget as guided by the treasury guidelines:

- Revised CPI of 5.6 percent in 2019/20, 5.4 percent in 2020/21 and 5.4 percent in 2021/22.
- Salary increase is based on CPI projections published in terms of 2019 Medium Term Expenditure Framework (MTEF) technical guidelines.
- Pay progression of 1.5 percent of the wage bill effective from 1st July in the next financial year (2019/2020).
- The full implication of personnel-related costs, including promotions, changes in staff numbers, general salary adjustments, overtime, medical aid contributions, homeowner's allowance and other costs associated with personnel have been taken into account in the Compensation of Employee budget.

Programme summary

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Programme 1: Administration ¹	1 570 737	1 683 490	1 695 421	1 963 581	2 150 081	2 150 081	2 003 693	2 103 166	2 358 841
Programme 2: Public Ordinary Schools Education	21 475 070	23 242 437	24 859 440	26 237 604	26 276 002	26 276 002	27 630 878	29 154 706	30 786 089
Programme 3: Independent Schools Subsidies	115 923	115 104	124 417	133 569	133 569	133 569	141 050	148 808	156 992
Programme 4: Public Special Schools Education	403 686	442 543	477 414	532 172	538 160	538 160	569 215	597 637	630 508
Programme 5: Early Childhood Development	143 692	144 344	153 371	211 188	191 188	191 188	221 100	216 800	228 726
Programme 6: Infrastructure Development	1 077 374	829 216	1 301 995	1 013 426	1 013 426	1 013 426	1 051 986	1 177 394	1 369 032
Programme 7: Examination and Education Related Services	331 693	369 069	408 362	516 232	532 080	532 080	673 086	697 349	735 701
Total payments and estimates	25 118 175	26 826 203	29 020 420	30 607 772	30 834 506	30 834 506	32 291 008	34 095 860	36 265 889
Less: Unauthorised expenditure	-	42 234	-	92 440	92 440	92 440	-	-	-
Baseline available for spending	25 118 175	26 783 969	29 020 420	30 515 332	30 742 066	30 742 066	32 291 008	34 095 860	36 265 889

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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	22 584 421	24 051 623	25 608 269	27 311 073	27 311 203	27 311 203	28 762 492	30 336 683	32 027 789
Compensation of employees	20 721 593	21 743 507	23 182 961	24 637 533	24 641 874	24 641 874	25 957 635	27 370 096	28 845 636
Goods and services	1 862 828	2 308 116	2 425 308	2 673 540	2 669 329	2 669 329	2 804 857	2 966 587	3 182 153
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 418 437	1 845 728	2 153 079	2 326 435	2 488 222	2 488 222	2 491 081	2 618 096	2 743 249
Provinces and municipalities	19 957	14 959	6 136	10 462	462	462	484	507	535
Departmental agencies and accounts	21 516	65 898	70 003	77 142	77 142	77 142	81 424	86 001	90 535
Non-profit institutions	1 123 487	1 555 012	1 838 896	2 063 238	2 044 778	2 044 778	2 216 613	2 312 023	2 420 449
Households	253 477	209 859	238 044	175 593	365 840	365 840	192 560	219 565	231 730
Payments for capital assets	1 087 701	815 333	1 259 072	970 264	1 035 081	1 035 081	1 037 435	1 141 081	1 494 851
Buildings and other fixed structures	1 060 003	764 458	1 244 919	939 229	949 129	949 129	976 658	1 089 722	1 270 830
Machinery and equipment	27 698	50 875	14 153	31 035	85 952	85 952	60 777	51 359	224 021
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	27 616	113 519	-	-	-	-	-	-	-
Total economic classification:	25 118 175	26 826 203	29 020 420	30 607 772	30 834 506	30 834 506	32 291 008	34 095 860	36 265 889
Less: Unauthorised expenditure	-	42 234	-	92 440	92 440	92 440	-	-	-
Baseline Available for Spending	25 118 175	26 783 969	29 020 420	30 515 332	30 742 066	30 742 066	32 291 008	34 095 860	36 265 889

The departmental budget increase from R30.608 billion main appropriation budget in 2018/19 to R32.291 billion in 2019/20 which is 5.5 percent. In 2020/21 and 2021/22 the increase is 5.6 percent and 6.4 percent respectively. Public Ordinary School Education received a share of 85.6 percent, 85.5 percent and 84.9 percent of the total budget in 2019/20, 2020/21 and 2021/22 respectively.

Compensation of Employees increase by 5.4 percent through-out the MTEF. In the past years as well as the 2019/20 MTEF, the department aimed to ensure that Compensation of Employees is fully funded before allocating funding to other areas. Consequently, the amount allocated for Compensation of Employees is to ensure the realisation of this decision.

Goods and Services increase by 4.9 percent, 5.8 percent and 7.3 percent in 2019/20, 2020/21 and 2021/22 respectively to fund services and other operational costs which will ensure that districts are accessible and functional.

Transfers and subsidies increase by 7.1 percent, 5.1 percent and 4.8 percent in the 2019/20, 2020/21 and 2021/22 respectively due to the increase in the Norms and Standards for School Funding and payment for skills levy through-out the MTEF.

Payments of Capital Assets increase by 6.9 percent, 10.0 percent and 31.0 percent in 2019/20, 2020/21 and 2021/22 respectively due to an increase in the infrastructure development allocation, provision for the purchase of fleet and other labour saving devices to ensure that minimal tools of trade are provided for districts to operate.

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 by nature of investment

Rand thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised baseline	Medium term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Existing infrastructure assets	934 590	773 914	1 268 247	903 712	903 712	903 712	860 693	916 402	1 163 414
Maintenance and repairs	4 381	3 550	21 418	41 820	41 820	41 820	323 384	262 510	365 391
Upgrades and additions	778 484	464 529	1 089 850	714 507	714 507	714 507	475 012	615 794	775 588
Rehabilitation and refurbishment	151 725	305 835	156 979	147 385	147 385	147 385	62 297	38 098	22 435
New infrastructure assets	129 794	55 302	10 706	77 337	77 337	77 337	158 437	226 329	170 955
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-	-
Non Infrastructure	-	-	23 042	32 377	32 377	32 377	32 856	34 663	34 663
Total Infrastructure (including non infrastru	1 064 384	829 216	1 301 995	1 013 426	1 013 426	1 013 426	1 051 986	1 177 394	1 369 032

The infrastructure budget allocation is R1.052 billion, R1.177 billion and R1.369 billion in 2019/20, 2020/21 and 2021/22 respectively. The Education Infrastructure Grant allocation is R1.050 billion, R1.175 billion and R1.266 billion in 2019/20, 2020/21 and 2021/22 respectively. The grant include HR capacitation earmarked amount of R32.856 million in the first year and R 34.663 million in the outer two years. The Equitable Share allocation is R1.8 million, R1.9 million and R102.7 million for 2019/20, 2020/21 and 2021/22 respectively. There is an additional allocation of R100.0 million earmarked for sanitation projects in the outer year. 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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Subprogramme									
Office of the MEC	7 790	8 539	10 025	10 235	10 935	10 935	12 872	13 589	14 335
Corporate Services	414 497	465 354	385 409	489 506	676 006	676 006	459 199	472 830	588 834
Education Management	1 093 691	1 151 718	1 237 381	1 363 970	1 363 270	1 363 270	1 435 355	1 515 185	1 648 521
Human Resource Development	26 561	29 094	35 206	56 217	56 217	56 217	50 169	52 928	55 840
Education Management Information Services	28 198	28 785	27 400	43 653	43 653	43 653	46 098	48 634	51 311
Total payments and estimates	1 570 737	1 683 490	1 695 421	1 963 581	2 150 081	2 150 081	2 003 693	2 103 166	2 358 841
Less: Unauthorised expenditure	-	28 839		87 280	87 280	87 280	-	-	-
Baseline Available for spending	1 570 737	1 654 651	1 695 421	1 876 301	2 062 801	2 062 801	2 003 693	2 103 166	2 358 841

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	1 462 116	1 513 725	1 636 122	1 837 143	1 853 904	1 853 904	1 921 612	2 027 618	2 149 137
Compensation of employees	1 187 856	1 263 408	1 340 191	1 548 175	1 544 175	1 544 175	1 622 944	1 712 342	1 806 522
Goods and services	274 260	250 317	295 931	288 968	309 729	309 729	298 668	315 276	342 615
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	62 404	37 979	46 129	103 571	248 218	248 218	28 994	31 264	32 983
Provinces and municipalities	293	271	251	462	462	462	484	507	535
Departmental agencies and accounts	-	-	-	5	5	5	5	5	5
Non-profit institutions	6 099	408	5 926	65 000	20 000	20 000	-	-	-
Households	56 012	37 300	39 952	38 104	227 751	227 751	28 505	30 752	32 443
Payments for capital assets	18 601	18 267	13 170	22 867	47 959	47 959	53 087	44 284	176 721
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	18 601	18 267	13 170	22 867	47 959	47 959	53 087	44 284	176 721
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	27 616	113 519	-	-	-	-	-	-	-
Total economic classification:	1 570 737	1 683 490	1 695 421	1 963 581	2 150 081	2 150 081	2 003 693	2 103 166	2 358 841
Less: Unauthorised expenditure	-	28 839	-	87 280	87 280	87 280	-	-	-
Baseline Available for Spending	1 570 737	1 654 651	1 695 421	1 876 301	2 062 801	2 062 801	2 003 693	2 103 166	2 358 841

Compensation of employees increase from R1.548 billion to R1.623 billion which is an increase of 4.8 percent based on the main appropriation budget in 2018/19. In the outer two years of the MTEF the increase in Compensation of Employees is 5.5 percent.

Goods and services increase by 3.4 percent in 2019/20, 5.6 percent in 2020/21 and 8.7 percent in 2021/22. The minimal increase in the first year of the MTEF is due to the realignment of budget in respect of H/O and district based psychologists and wellness staff who offer counselling and support to educators and learners at schools to Programme 7(Sub-programme: Professional Services). The increase in the outer years takes care of the price increase of goods and services due to inflation, recent increase in VAT and also the provision of priority funding of R200.0 million for operational expenditure in 2021/22.

Transfers and subsidies decline by 72.0 percent in 2019/20 due to the realignment of the budget in respect of Education Development Trust, bursaries for non-official/employees and students which was moved to Programme 7(Sub-programme: Special Projects). Increase by 7.8 percent and 5.5 percent in 2020/21 and 2021/22 respectively.

Payment of Capital Assets increase by 132.2 percent in 2019/20 due to provision for the purchase of fleet, servers and labour saving devices in order to capacitate districts. Decline by 16.6 percent in 2020/21 and increase by 299.1 percent in 2021/22.

Service delivery measures

Programme 1: Administration		Estimated Annual Targets		
		2019/20	2020/21	2021/22
1.1	Number of public schools that use the South African Schools Administration and Management Systems (SA-SAMS) to electronically provide data	3,826	3,826	3826
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% (695)	18%	18%
1.4	Percentage of 7 to 15 year olds attending education institutions.	65.7%	65.9%	70%
1.5	Percentage of learners having access to information through (a) Connectivity (other than broadband)	20%	20%	20%
	(b) Broadband	20%	20%	20%
1.6	Percentage of school principals rating the support services of districts as being satisfactory.	45% (72)	60% (96)	65% (104)

Programme 2: Public Ordinary School Education

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

Programme objective

The branch is comprised of the following sub-programmes:

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

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Subprogramme									
Public Primary School Education	10 643 568	11 386 406	12 218 460	12 078 527	12 996 527	12 996 527	13 732 054	14 477 454	15 356 871
Public Secondary School Education	9 783 553	10 716 662	11 475 091	12 852 588	11 941 088	11 941 088	12 525 850	13 229 395	13 901 741
Human Resource Development	16 579	14 114	13 771	14 177	14 177	14 177	14 971	15 794	16 663
National School Nutrition Programme	991 122	1 087 076	1 109 859	1 229 299	1 255 019	1 255 019	1 292 011	1 363 072	1 438 041
In-school Sports, Arts and Culture	4 577	3 635	7 335	19 649	19 649	19 649	20 190	20 752	21 893
Dinaledi Schools Grant	-	-	-	-	-	-	-	-	-
Technical Secondary Schools Recapitalisation Grant	-	-	-	-	-	-	-	-	-
Maths, Science And Technology Grant	35 671	34 544	34 924	43 364	49 542	49 542	45 802	48 239	50 880
Total payments and estimates	21 475 070	23 242 437	24 859 440	26 237 604	26 276 002	26 276 002	27 630 878	29 154 706	30 786 089
Less: Unauthorised expenditure	-	13 395	-	-	-	-	-	-	-
Baseline Available for Spending	21 475 070	23 229 042	24 859 440	26 237 604	26 276 002	26 276 002	27 630 878	29 154 706	30 786 089

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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	20 304 088	21 625 111	22 963 989	24 292 511	24 284 969	24 284 969	25 539 933	26 945 167	28 433 985
Compensation of employees	18 873 810	19 751 886	21 051 125	22 205 899	22 205 899	22 205 899	23 376 389	24 649 215	25 972 922
Goods and services	1 430 278	1 873 225	1 912 864	2 086 612	2 079 070	2 079 070	2 163 544	2 295 952	2 461 063
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 162 642	1 611 993	1 895 234	1 941 655	1 958 195	1 958 195	2 088 035	2 206 322	2 308 728
Provinces and municipalities	19 664	14 688	5 885	10 000	-	-	-	-	-
Departmental agencies and accounts	-	43 020	45 682	3 031	3 031	3 031	3 131	3 551	3 551
Non-profit institutions	950 214	1 385 558	1 651 106	1 793 875	1 820 415	1 820 415	1 933 207	2 027 015	2 119 766
Households	192 764	168 727	192 561	134 749	134 749	134 749	151 697	175 756	185 411
Payments for capital assets	8 340	5 333	217	3 438	32 838	32 838	2 910	3 217	43 376
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 340	5 333	217	3 438	32 838	32 838	2 910	3 217	43 376
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	21 475 070	23 242 437	24 859 440	26 237 604	26 276 002	26 276 002	27 630 878	29 154 706	30 786 089
Less: Unauthorised expenditure	-	13 395	-	-	-	-	-	-	-
Baseline Available for Spending	21 475 070	23 229 042	24 859 440	26 237 604	26 276 002	26 276 002	27 630 878	29 154 706	30 786 089

The budget is increased by 5.3 percent in 2019/20 from R26.238 billion to R27.631 billion. Increase by 5.5 percent and 5.6 percent in 2020/21 and 2021/22 respectively. Out of the total budget, R2.273 billion earmarked for Norms and Standards for School Funding in 2019/20, an amount of R1.591 billion has been provided for running costs, R30.0 m is for no-fee schools and R651.858 million for procurement of LTSM for all quintiles in 2019/20 financial year. The budget for LTSM consists of funding for textbooks (R428.2 million), scholastic stationery (R178.0 million), and transport contractors (distribution of LTSM (R37.1 million), Warehouse leases (R2.6

million) and government printing (R5.9 million). The above Norms and Standards for School Funding allocations are based on the 2018 Resource Target List as published by Department of Basic Education as at the time of finalising these figures.

Compensation of Employees increase by 5.3 percent in 2019/20 and 5.4 percent in the outer two years. **Goods and Services** increase by 3.7 percent, 6.1 percent and 7.2 percent in 2019/20, 2020/21 and 2021/22 respectively. The high increase in the two outer years is due to the increase in the NSNP grant allocation.

Transfers and Subsidies increase by 7.5 percent, 5.7 percent and 4.6 percent in 2019/20, 2020/21 and 2021/22 respectively due to the minimal increase in the per capita amount for Norms and Standards as published in the 2018 Resource Target List and provision for the procurement of machinery and equipment for Maths, Science and Technology grant which is now under Transfers.

Payments of capital assets decline by 15.4 percent in 2019/20 is due to the decentralisation of the procurement of machinery and equipment budget for Maths, Science and Technology grant which is now under Transfers. An abnormal increase of 1248.3 percent in 2021/22 is for E-learning.

Service Delivery Measures

Programme 2: Public Ordinary School Education		Estimated Annual Targets		
		2019/20	2020/21	2021/22
2.1	Number of full service schools servicing learners with learning barriers	26	29	31
2.2	Percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	82.3%	81%	80%
2.3	Percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	68.9%	69%	69.2%
2.4	Number of schools provided with multi-media resources	4	6	8

Programme 2: Public Ordinary School Education		Estimated Annual Targets		
		2019/20	2020/21	2021/22
2.5	Learner absenteeism rate	1.5%	1%	10.8%
2.6	Teacher absenteeism rate	2.5%	2.2%	2.1%
2.7	Number of learners in public ordinary schools benefiting from the “No Fee Schools” policy	1 616 167	1 616 167	1 616 167
2.8	Number of educators trained in Literacy/Language content and methodology	1 000	2 100	2 200
2.9	Number of educators trained in Numeracy/Mathematics content and methodology	2 000	2 780	2 800
2.10	Average hours per year spent by teachers on professional development activities.	65	70	75
2.11	Number of teachers who have written Self-Diagnostic Assessments.	700	900	1 100
2.12	Percentage of teachers meeting required content knowledge levels after support.	68%	72%	74%
2.13	Percentage of learners in schools with at least one educator with specialist training on inclusion	60%	70%	80%
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%)	374 (88%)	414 (90%)
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 financial year.	385	424	464
2.16	Percentage of learners who are in classes with not more than 45 learners	60%	70%	75%
2.17	Percentage of schools where allocated teaching posts are all filled.	90%	92%	94%

Programme 2: Public Ordinary School Education		Estimated Annual Targets		
		2019/20	2020/21	2021/22
2.18	Percentage of learners provided with required textbooks in all grades and in all subjects per annum.	100%	100%	100%
2.19	Number and (percentage) of learners who complete the whole curriculum each year.	42 000 (70%)	48 000 (80%)	48 000 (80%)
2.20	Percentage of schools producing a minimum set of management documents at a required standard.	77% (2 963)	79%	81%
2.21	Number and Percentage of SGBs in sampled schools that meet minimum criteria in terms of effectiveness every year.	65% (2 501)	68%	70%
2.22	Percentage of schools with more than one financial responsibility on the basis of assessment.	100% (3 846)	100% (3 846)	100% (3 846)
2.23	Percentage of learners in schools that are funded at a minimum level.	100%	100%	100%

Programme 3: Independent School Subsidies

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

Programme objectives

The branch is comprised of sub-programmes:

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Subprogramme									
Primary Independent Schools	64 380	66 713	70 315	72 988	79 988	79 988	80 399	84 821	89 486
Secondary Independent Schools	51 543	48 391	54 102	60 581	53 581	53 581	60 651	63 987	67 506
Total payments and estimates	115 923	115 104	124 417	133 569	133 569	133 569	141 050	148 808	156 992
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	115 923	115 104	124 417	133 569	133 569	133 569	141 050	148 808	156 992

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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	115 923	115 104	124 417	133 569	133 569	133 569	141 050	148 808	156 992
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	115 923	115 104	124 417	133 569	133 569	133 569	141 050	148 808	156 992
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	115 923	115 104	124 417	133 569	133 569	133 569	141 050	148 808	156 992
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	115 923	115 104	124 417	133 569	133 569	133 569	141 050	148 808	156 992

The programme has an increase of 5.6 percent in 2019/20 and continues to increase by 5.5 percent in the outer two 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		
		2019/20	2020/21	2021/22
3.1	Percentage of registered independent schools receiving subsidies	70% (112/157)	70% (112/157)	70% (112/157)
3.2	Number of learners at subsidised registered independent schools	42 938	42 900	42 820

3.3	Percentage of registered independent schools visited for monitoring and support	100% (159)	100% (159)	100% (159)
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Programme 4: Public Special School Education

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

Programme objectives

The branch is comprised of the following sub-programmes:

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Subprogramme									
Schools	402 613	442 242	472 435	508 493	512 493	512 493	540 287	566 501	597 659
School Sport,Culture And Media Services	1 073	301	815	1 329	1 329	1 329	1 403	1 480	1 562
Human Resource Development	-	-	631	650	650	650	686	724	764
Learners With Profound Intellectual Disabilities Grant	-	-	3 533	21 700	23 688	23 688	26 839	28 932	30 523
Total payments and estimates	403 686	442 543	477 414	532 172	538 160	538 160	569 215	597 637	630 508
Less: Unauthorised expenditure	-	-	-	5 160	5 160	5 160	-	-	-
Baseline Available for Spending	403 686	442 543	477 414	527 012	533 000	533 000	569 215	597 637	630 508

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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	349 515	387 764	418 405	470 066	475 779	475 779	505 635	530 581	559 985
Compensation of employees	348 423	387 431	412 543	453 686	463 874	463 874	494 527	518 434	547 861
Goods and services	1 092	333	5 862	16 380	11 905	11 905	11 108	12 147	12 124
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	54 171	54 779	58 666	59 853	59 853	59 853	63 205	66 681	70 349
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	50 075	52 395	55 080	58 714	58 714	58 714	62 002	65 412	69 010
Households	4 096	2 384	3 586	1 139	1 139	1 139	1 203	1 269	1 339
Payments for capital assets	-	-	343	2 253	2 528	2 528	375	375	174
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	343	2 253	2 528	2 528	375	375	174
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	403 686	442 543	477 414	532 172	538 160	538 160	569 215	597 637	630 508
Less: Unauthorised expenditure	-	-	-	5 160	5 160	5 160	-	-	-
Baseline Available for Spending	403 686	442 543	477 414	527 012	533 000	533 000	569 215	597 637	630 508

The programme's budget is growing at 7.0 percent, 5.0 percent and 5.5 percent in 2019/20, 2020/21 and 2021/22 respectively. The increase is mainly from compensation of employees in special primary, secondary school sub programmes and the new grant which caters for learners with severe profound intellectual disabilities. The schools receive transfer payment which covers their operational cost, learning and teaching support material (LTSM). The LTSM is unique to that specific school which dictates that it be acquired at school level in order to satisfy the needs of that school. R62.0 million, R65.4 million and R69.0 million has been provided over the MTEF to cater for the transfers. In-school Sport and Culture sub programme made funds available to cater for sport and cultural activities for learners with special needs. The budget provided in human resource development sub programme is for the training of educators in special school. The grant for the support of learners with profound intellectual disabilities constitute 4.7 percent of the total special schools' education budget in 2019/20 and 4.8 percent in the outer two years.

Service Delivery Measures

Programme 4: Public Special School Education		Estimated Annual Targets		
		2019/20	2020/21	2021/22
4.1	Percentage of special schools serving as Resource Centres	29% (10)	38% (13)	45% (15)
4.2	Number of learners in public special schools	8770	8820	8870
4.3	Number of therapists/specialist staff in special schools	55	25	30

Programme 5: Early Childhood Development

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

Programme objectives:

The branch is comprised of the following sub-programmes:

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Subprogramme									
1. Grade R In Public Schools	67 686	75 573	74 684	113 307	103 307	103 307	118 793	126 358	133 309
2. Grade R In Early Childhood Development Centres	31 983	20 518	24 504	33 986	23 986	23 986	35 666	37 628	39 698
3. Pre Grade R Training	34 878	40 274	44 127	36 304	36 304	36 304	38 337	40 446	42 671
4. Human Resource Development	3 655	2 944	5 474	11 102	11 102	11 102	11 723	12 368	13 048
5. Epwp Incentive Grant	2 903	1 879	1 993	2 134	2 134	2 134	2 385	-	-
6. Epwp Social Sector Grant	2 587	3 156	2 589	14 355	14 355	14 355	14 196	-	-
Total payments and estimates	143 692	144 344	153 371	211 188	191 188	191 188	221 100	216 800	228 726
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	143 692	144 344	153 371	211 188	191 188	191 188	221 100	216 800	228 726

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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	142 147	142 797	150 642	198 808	178 658	178 658	206 986	216 611	228 526
Compensation of employees	103 771	106 344	128 090	130 722	130 722	130 722	139 387	145 746	153 762
Goods and services	38 376	36 453	22 552	68 086	47 936	47 936	67 599	70 865	74 764
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 392	1 547	2 729	12 280	12 280	12 280	12 034	89	94
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	120	120	120	141	-	-
Non-profit institutions	1 176	1 547	2 367	12 080	12 080	12 080	11 809	-	-
Households	216	-	362	80	80	80	84	89	94
Payments for capital assets	153	-	-	100	250	250	2 080	100	106
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	153	-	-	100	250	250	2 080	100	106
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification)	143 692	144 344	153 371	211 188	191 188	191 188	221 100	216 800	228 726
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	143 692	144 344	153 371	211 188	191 188	191 188	221 100	216 800	228 726

The programme's budget is increasing by 4.7 percent in 2019/20 and declined by 1.9 percent in 2020/21 due to the withdrawal of the EPWP Social Sector Grant and EPWP Incentive Grant. The budget increased by 5.5 percent in 2021/22.

Compensation of Employees increase by 6.6 percent, 4.6 percent and 5.5 percent in 2019/20, 2020/21 and 2021/22 respectively. The increase is attributable to the provision for adjustment of allowances paid to practitioners by the same percentages as salary adjustments agreed in the Public Service Bargaining Council. **Goods and Services** budget include Inventory items for distribution in the form of jungle gyms. The budget decline by 0.7 percent in 2019/20 due to the reduction in the allocations for EPWP Social Sector Grant and EPWP Incentive Grant and increase by 4.8 percent and 5.5 percent in 2020/21 and 2021/22 respectively.

Service delivery measures

Programme 5: Early Childhood Development		Estimated Annual Targets		
		2019/20	2020/21	2021/22
5.1	Number of public schools that offer Grade R	2 321	2 321	2 321
5.2	Percentage of Grade 1 learners who have received formal Grade R education.	80%	80%	80%
5.3	Number and percentage of Grade R practitioners with NQF level 6 qualification and above	1 162 (100%)	2 262 (100%)	2 262 (100%)

Programme 6: Infrastructure Development

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

Programme objectives

The branch is comprised of the following sub-programmes:

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Subprogramme									
1. Administration	-	23 959	31 818	51 837	51 837	51 837	54 568	81 868	91 732
2. Public Ordinary Schools	1 077 374	791 531	1 267 784	951 781	951 781	951 781	984 712	1 077 024	1 256 676
3. Special Schools	-	12 640	2 393	9 808	9 808	9 808	12 706	18 502	20 624
4. Early Childhood Development	-	1 086	-	-	-	-	-	-	-
Total economic classification	1 077 374	829 216	1 301 995	1 013 426	1 013 426	1 013 426	1 051 986	1 177 394	1 369 032
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1 077 374	829 216	1 301 995	1 013 426	1 013 426	1 013 426	1 051 986	1 177 394	1 369 032

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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	16 773	38 151	57 064	73 647	63 747	63 747	74 778	86 172	96 530
Compensation of employees	10 741	16 898	16 398	30 014	28 767	28 767	31 605	33 343	37 167
Goods and services	6 032	21 253	40 666	43 633	34 980	34 980	43 173	52 829	59 363
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	35	12	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	-	35	12	-	-	-	-	-	-
Payments for capital assets	1 060 601	791 030	1 244 919	939 779	949 679	949 679	977 208	1 091 222	1 272 502
Buildings and other fixed structures	1 060 003	764 458	1 244 919	939 229	949 129	949 129	976 658	1 089 722	1 270 830
Machinery and equipment	598	26 572	-	550	550	550	550	1 500	1 672
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 077 374	829 216	1 301 995	1 013 426	1 013 426	1 013 426	1 051 986	1 177 394	1 369 032
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1 077 374	829 216	1 301 995	1 013 426	1 013 426	1 013 426	1 051 986	1 177 394	1 369 032

The budget is increasing by 3.8 percent, 11.9 percent and 18.0 percent in 2019/20, 2020/21 and 2021/22 respectively due to the increase in the grant allocation.

The budget amounting to R1.051 billion, R1.177 billion and R1.369 billion in 2019/20, 2020/21 and 2021/22 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. R1.8 million, R1.9 million and R2.7 million budgeted for maintenance services for administration buildings for 2019/20, 2020/21 and 2021/22 respectively. R100.0 million is earmarked for sanitation projects in the outer year.

Service Delivery Measures

Programme 6: Infrastructure Development		Estimated Annual Targets		
		2019/20	2020/21	2021/22
6.1	Number of public ordinary schools provided with water supply	35	30	20
6.2	Number of public ordinary schools provided with electricity supply	0	0	
6.3	Number of public ordinary schools supplied with sanitation facilities	100	80	90

Programme 6: Infrastructure Development		Estimated Annual Targets		
		2019/20	2020/21	2021/22
6.4	Number of additional classrooms built in existing public ordinary schools (includes replacement schools)	121	110	100
6.5	Number of additional specialist rooms built in public ordinary schools (includes replacement schools).	21	20	20
6.6	Number of new schools completed and ready for occupation (includes replacement schools)	4	4	4
6.7	Number of new schools under construction (includes replacement schools)	4	5	4
6.8	Number of new or additional Grade R classrooms built (includes those in replacement schools).	30	35	25
6.9	Number of hostels built	0	0	0
6.10	Number of schools where scheduled maintenance projects were completed	35	40	30

Programme 7: Examination and Education Related Services

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

Programme objectives:

The branch is comprised of the following sub-programmes:

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

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Subprogramme									
1. Payment To Seta	21 516	22 878	24 321	73 986	73 986	73 986	78 147	82 445	86 979
2. Professional Services	-	-	-	-	-	-	130 295	123 259	130 038
3. External Examination	245 871	284 064	320 599	364 885	378 885	378 885	382 460	404 530	426 777
4. Special Projects	40 232	38 642	40 543	50 245	50 245	50 245	53 060	55 978	59 058
5. Conditional Grants	24 074	23 485	22 899	27 116	28 964	28 964	29 124	31 137	32 849
Total payments and estimates	331 693	369 069	408 362	516 232	532 080	532 080	673 086	697 349	735 701
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	331 693	369 069	408 362	516 232	532 080	532 080	673 086	697 349	735 701

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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	309 782	344 075	382 047	438 898	454 146	454 146	513 548	530 534	559 626
Compensation of employees	196 992	217 540	234 614	269 037	268 437	268 437	292 783	311 016	327 402
Goods and services	112 790	126 535	147 433	169 861	185 709	185 709	220 765	219 518	232 224
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	21 905	24 291	25 892	75 507	76 107	76 107	157 763	164 932	174 103
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	21 516	22 878	24 321	73 986	73 986	73 986	78 147	82 445	86 979
Non-profit institutions	-	-	-	-	-	-	68 545	70 788	74 681
Households	389	1 413	1 571	1 521	2 121	2 121	11 071	11 699	12 443
Payments for capital assets	6	703	423	1 827	1 827	1 827	1 775	1 883	1 972
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6	703	423	1 827	1 827	1 827	1 775	1 883	1 972
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	331 693	369 069	408 362	516 232	532 080	532 080	673 086	697 349	735 701
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	331 693	369 069	408 362	516 232	532 080	532 080	673 086	697 349	735 701

The programme's budget increased by 30.4 percent in the 2019/20 compared with the main appropriation budget and continues to increase by 3.6 percent and 5.5 percent over the outer years. The high increase of 30.4 percent year on year is due to the following:

Compensation of employees reflects an increase of 8.8 percent in 2019/20 as a result of the realignment of the budget in respect of H/O and district based psychologists and wellness staff

who offer counselling and support to educators and learners at schools which were received from programme 1: Administration to Programme 7 (Sub-programme: Professional Services).

Goods and services increases by 30.0 percent in 2019/20 in order to cover costs for examination marking activities which were under budgeted in the previous financial year. In addition, the realignment of the budget in respect of H/O and district based psychologists and wellness staff also contributed to the significant increase.

Transfers and subsidies increases by 108.9 percent year on year due to realignment of Education Development Trust and Bursaries for non-official/employees and students which were received from programme 1: Administration to Programme 7 (Sub-programme: Professional Services).

Service Delivery Measures

Programme 7: Examination and Education Related Services		Estimated Annual Targets		
		2019/20	2020 /21	2021/2 2
7.1	Percentage of learners who passed National Senior Certificate (NSC)	80.3%	81%	82%
7.2	Percentage of Grade 12 learners passing at bachelor level	20%	21%	22%
7.3	Percentage of Grade 12 learners achieving 50% or more in Mathematics	22%	23%	25%
7.4	Percentage of Grade 12 learners achieving 50% or more in Physical Sciences	24%	25%	27%
7.5	Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and more	950	980	1000

Other programme information

Personnel numbers and costs: Education

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

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

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 - 2021/22		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	6 896	1 349 319	6 896	1 430 108	6 896	1 527 864	6 210	686	6 896	1 631 123	6 896	1 722 825	6 896	1 817 288	6 896	1 916 949	-	5,5%	6,6%
7 – 10	47 892	17 021 208	47 892	17 781 883	47 892	18 943 601	47 063	829	47 892	20 106 409	47 892	21 169 748	47 892	22 320 690	47 892	23 515 168	-	5,4%	81,6%
11 – 12	1 834	1 167 446	1 834	1 216 526	1 834	1 298 318	1 834	-	1 834	1 388 773	1 834	1 468 729	1 834	1 550 751	1 834	1 639 060	-	5,7%	5,7%
13 – 16	64	57 455	64	67 821	64	72 433	64	-	64	78 058	64	82 228	64	86 512	64	91 032	-	5,3%	0,3%
Other	11 985	1 126 165	12 001	1 247 169	11 825	1 340 745	10 767	1 058	11 825	1 437 510	11 825	1 514 105	11 825	1 594 855	11 825	1 683 437	-	5,4%	5,8%
Total	68 671	20 721 593	68 687	21 743 507	68 511	23 182 961	65 938	2 573	68 511	24 641 874	68 511	25 957 635	68 511	27 370 096	68 511	28 845 636	-	5,4%	100,0%
Programme																			
1. Administration	3 291	1 187 656	3 291	1 263 408	3 291	1 340 191	3 105	186	3 291	1 544 175	3 291	1 622 944	3 291	1 712 342	3 291	1 806 522	-	5,4%	6,3%
2. Public Ordinary School Education	55 019	18 873 810	55 019	19 751 886	55 019	21 051 125	53 690	1 329	55 019	22 205 899	55 019	23 376 389	55 019	24 649 215	55 019	25 972 922	-	5,4%	90,1%
3. Independent School Subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4. Public Special School Education	1 481	348 423	1 481	387 431	1 481	412 543	1 481	-	1 481	463 874	1 481	494 527	1 481	518 434	1 481	547 861	-	5,7%	1,9%
5. Early Childhood Development	2 775	103 771	2 791	106 344	2 615	128 090	1 557	1 058	2 615	130 722	2 615	139 387	2 615	145 746	2 615	153 762	-	5,6%	0,5%
6. Infrastructure Development	51	10 741	51	16 898	51	16 398	51	-	51	28 767	51	31 605	51	33 343	51	37 167	-	8,9%	0,1%
7. Examination And Education Related	6 053	196 992	6 053	217 540	6 053	234 614	6 053	-	6 053	268 437	6 053	292 783	6 053	311 016	6 053	327 402	-	6,8%	1,1%
Direct charges	1	-	1	-	1	-	1	-	1	-	1	-	1	-	1	-	-	-	-
Total	68 671	20 721 593	68 687	21 743 507	68 511	23 182 961	65 938	2 573	68 511	24 641 874	68 511	25 957 635	68 511	27 370 096	68 511	28 845 636	-	5,4%	100,0%

The number of personnel over the MTEF are based on the new organisational structure. The assumption is that the structure will fully absorb the available staff component. Experienced and skilled employees exit the system in large numbers due to early retirement 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 remain constant at 68 511 from 2017/18 as a result of the implementation of the new organisational structure.

Training

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

Table 3.12 : Information on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Number of staff	68 671	68 687	68 511	68 511	68 511	68 511	68 511	68 511	68 511
Number of personnel trained	40 200	40 200	42 210	44 658	44 658	44 658	47 159	49 753	49 753
of which									
Male	19 000	19 000	19 950	21 107	21 107	21 107	22 289	23 515	23 515
Female	21 200	21 200	22 260	23 551	23 551	23 551	24 870	26 238	26 238
Number of training opportunities	320	528	557	589	589	589	622	656	656
of which									
Tertiary	50	55	60	63	63	63	67	71	71
Workshops	250	455	478	505	505	505	534	563	563
Seminars	5	10	11	11	11	11	12	13	13
Other	15	8	8	9	9	9	9	9	9
Number of bursaries offered	1 500	1 600	1 680	1 777	1 777	1 777	1 877	1 980	1 980
Number of interns appointed	250	200	210	222	222	222	235	248	248
Number of learnerships appointe	-	-	-	-	-	-	-	-	-
Number of days spent on trainin	650	650	683	722	722	722	763	805	805
Payments on training by programme									
1. Administration	50 196	52 856	55 499	58 718	58 718	58 718	62 006	65 416	69 014
2. Public Ordinary School Educat	14 354	15 115	15 871	16 791	16 791	16 791	17 732	18 707	19 736
3. Independent School Subsidies	-	-	-	-	-	-	-	-	-
4. Public Special School Education	-	-	-	-	-	-	-	-	-
5. Early Childhood Development	-	-	-	-	-	-	-	-	-
6. Infrastructure Development	-	-	-	-	-	-	-	-	-
7. Examination And Education Rel	-	-	-	-	-	-	-	-	-
Total payments on training	64 550	67 971	71 370	75 509	75 509	75 509	79 738	84 123	88 750

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

Annexure to Vote 3:

Education

Table 3.13: Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	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	32 949	30 334	30 248	31 486	31 210	31 210	33 501	35 707	37 671
Sales of goods and services produced by department	32 947	30 334	30 248	31 475	31 188	31 188	33 489	35 694	37 657
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	32 947	30 334	30 248	31 475	31 188	31 188	33 489	35 694	37 657
<i>Of which</i>	-	-	-	-	-	-	-	-	-
Commission on insurance	29 750	27 914	27 540	29 369	27 404	27 404	28 089	28 791	29 511
Examination certificates	731	807	825	843	798	798	843	888	936
Parking fees	255	246	268	258	232	258	234	236	239
Rentals	804	871	191	425	381	381	402	423	447
Sales of scrap, waste, arms and other used current goods (ex cl. capital assets)	2	-	-	11	22	22	12	13	14
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	58	26	7	26	19	19	27	28	30
Interest	58	26	7	26	19	19	27	28	30
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	2 282	1 723	1 000	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	2 282	1 723	1 000	-	-	-	-	-	-
Transactions in financial assets and liabilities	28 492	35 405	31 851	9 752	9 752	9 752	10 298	10 862	11 459
Total departmental receipts	63 781	67 488	63 106	41 264	40 981	40 981	43 826	46 597	49 160

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	1 462 116	1 513 725	1 636 122	1 837 143	1 853 904	1 853 904	1 921 612	2 027 618	2 149 137
Compensation of employees	1 187 856	1 263 408	1 340 191	1 548 175	1 544 175	1 544 175	1 622 944	1 712 342	1 806 522
Salaries and wages	1 031 368	1 099 188	1 168 427	1 338 928	1 334 968	1 334 968	1 420 316	1 498 684	1 581 112
Social contributions	156 488	164 220	171 764	209 247	209 207	209 207	202 628	213 658	225 410
Goods and services	274 260	250 317	295 931	288 968	309 729	309 729	298 668	315 276	342 615
Administrative fees	5	-	-	-	-	-	-	-	-
Advertising	815	557	423	1 794	2 084	2 084	1 511	1 555	1 640
Minor assets	850	1 430	1 565	2 129	3 904	3 904	2 950	2 957	3 119
Audit cost: External	14 984	15 316	16 194	15 959	15 959	15 959	16 974	17 935	18 921
Bursaries: Employees	2 870	4 249	7 594	7 600	7 600	7 600	8 184	9 056	9 554
Catering: Departmental activities	1 296	727	1 212	2 973	3 752	3 752	2 647	2 765	2 917
Communication (G&S)	28 634	27 175	29 248	30 645	30 616	30 616	32 920	34 778	36 690
Computer services	35 845	27 770	50 433	55 961	78 907	78 907	60 422	63 638	67 138
Consultants and professional services: Business and advisory services	-	87	37	500	350	350	420	435	459
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	196	196	-	-	-
Contractors	552	575	242	1 352	2 221	2 221	1 241	1 296	1 367
Agency and support / outsourced services	56 419	29 070	-	-	-	-	-	-	-
Entertainment	-	-	-	2	2	2	2	2	2
Fleet services (including government motor transport)	11 460	13 016	12 365	18 472	18 472	18 472	19 668	20 802	21 946
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	24	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	10	10	10	-	-	-
Inventory: Materials and supplies	-	204	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	17	62	62	62	63	64	68
Consumable supplies	3 191	2 225	1 736	6 025	5 823	5 823	6 283	6 665	7 032
Consumable: Stationery, printing and office supplies	8 343	9 524	9 009	13 974	23 619	23 619	19 532	20 239	31 352
Operating leases	28 436	47 240	28 513	28 435	28 435	28 435	30 279	32 050	33 813
Property payments	6 447	8 072	37 380	22 888	22 495	22 495	24 015	25 362	26 757
Transport provided: Departmental activity	-	49 454	-	240	24	24	84	89	94
Travel and subsistence	64 163	6 576	65 796	30 880	30 784	30 784	34 672	36 809	38 833
Training and development	3 830	1 838	1 762	4 644	3 058	3 058	4 100	4 100	4 326
Operating payments	5 730	3 656	31 397	41 904	28 534	28 534	30 027	32 017	33 778
Venues and facilities	388	957	940	1 940	2 321	2 321	2 065	2 039	2 152
Rental and hiring	2	575	68	579	501	501	609	623	657
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	62 404	37 979	46 129	103 571	248 218	248 218	28 994	31 264	32 983
Provinces and municipalities	293	271	251	462	462	462	484	507	535
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	293	271	251	462	462	462	484	507	535
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	293	271	251	462	462	462	484	507	535
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	6 099	408	5 926	65 000	20 000	20 000	-	-	-
Households	56 012	37 300	39 952	38 104	227 751	227 751	28 505	30 752	32 443
Social benefits	20 420	22 231	25 060	22 743	21 390	21 390	23 186	24 251	25 584
Other transfers to households	35 592	15 069	14 892	15 361	206 361	206 361	5 319	6 501	6 859
Payments for capital assets	18 601	18 267	13 170	22 867	47 959	47 959	53 087	44 284	176 721
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	18 601	18 267	13 170	22 867	47 959	47 959	53 087	44 284	176 721
Transport equipment	12 713	982	1 330	5 000	8 000	8 000	22 100	12 087	92 752
Other machinery and equipment	5 888	17 285	11 840	17 867	39 959	39 959	30 987	32 197	83 969
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	27 616	113 519	-	-	-	-	-	-	-
Total economic classification	1 570 737	1 683 490	1 695 421	1 963 581	2 150 081	2 150 081	2 003 693	2 103 166	2 358 841

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	20 304 088	21 625 111	22 963 989	24 292 511	24 284 969	24 284 969	25 539 933	26 945 167	28 433 985
Compensation of employees	18 873 810	19 751 886	21 051 125	22 205 899	22 205 899	22 205 899	23 376 389	24 649 215	25 972 922
Salaries and wages	16 347 830	17 130 348	18 251 119	19 134 116	19 132 968	19 132 968	20 285 364	21 392 998	22 516 172
Social contributions	2 525 980	2 621 538	2 800 006	3 071 783	3 072 931	3 072 931	3 091 025	3 256 217	3 456 750
Goods and services	1 430 278	1 873 225	1 912 864	2 086 612	2 079 070	2 079 070	2 163 544	2 295 952	2 461 063
Administrative fees	389	460	-	600	860	860	531	700	750
Advertising	105	440	529	1 723	1 633	1 633	1 928	2 283	2 764
Minor assets	79	219	166	655	655	655	147	476	502
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	14 044	19 200	13 763	10 804	10 804	10 804	14 523	15 346	16 190
Catering: Departmental activities	1 503	24 321	3 258	6 482	8 334	8 334	6 838	8 250	8 556
Communication (G&S)	10 121	6 305	7 590	9 512	8 552	8 552	10 427	11 182	11 749
Computer services	-	-	7	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	299	50	1 533	1 537	1 537	1 929	2 640	2 786
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	22 080	20 349	12 454	50 012	46 046	46 046	46 030	47 604	49 221
Agency and support / outsourced services	822 682	933 242	865 862	912 429	926 407	926 407	957 813	1 018 273	1 090 389
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	340 366	551 371	589 568	626 198	604 141	604 141	610 652	647 788	686 645
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	7 729	37 010	47 148	40 322	40 822	40 822	51 232	52 519	55 408
Consumable supplies	1 805	308	4 119	7 431	8 108	8 108	7 060	7 383	7 593
Consumable: Stationery, printing and office supplies	10 548	12 087	3 420	13 469	13 327	13 327	13 590	14 939	15 449
Operating leases	26 302	2 590	2 499	2 500	2 500	2 500	2 575	2 652	2 732
Property payments	2 853	768	64 593	63 044	63 044	63 044	82 660	87 510	112 323
Transport provided: Departmental activity	146 182	234 119	256 006	295 258	293 657	293 657	311 455	329 129	347 276
Travel and subsistence	19 423	25 526	36 329	33 697	38 732	38 732	36 516	39 443	42 509
Training and development	1 898	1 421	1 337	980	1 048	1 048	84	89	94
Operating payments	1 473	637	537	5 611	3 900	3 900	1 518	1 706	1 767
Venues and facilities	576	2 274	3 419	3 784	4 395	4 395	5 243	5 207	5 486
Rental and hiring	120	279	210	568	568	568	793	833	874
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 162 642	1 611 993	1 895 234	1 941 655	1 958 195	1 958 195	2 088 035	2 206 322	2 308 728
Provinces and municipalities	19 664	14 688	5 885	10 000	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	19 664	14 688	5 885	10 000	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	19 664	14 688	5 885	10 000	-	-	-	-	-
Departmental agencies and accounts	-	43 020	45 682	3 031	3 031	3 031	3 131	3 551	3 551
Social security funds	-	-	-	3 031	3 031	3 031	3 131	3 551	3 551
Provide list of entities receiving transfers	-	43 020	45 682	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	950 214	1 385 558	1 651 106	1 793 875	1 820 415	1 820 415	1 933 207	2 027 015	2 119 766
Households	192 764	168 727	192 561	134 749	134 749	134 749	151 697	175 756	185 411
Social benefits	183 762	162 931	191 832	134 749	134 749	134 749	151 697	175 756	185 411
Other transfers to households	9 002	5 796	729	-	-	-	-	-	-
Payments for capital assets	8 340	5 333	217	3 438	32 838	32 838	2 910	3 217	43 376
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 340	5 333	217	3 438	32 838	32 838	2 910	3 217	43 376
Transport equipment	8 340	-	-	-	-	-	-	-	-
Other machinery and equipment	-	5 333	217	3 438	32 838	32 838	2 910	3 217	43 376
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	21 475 070	23 242 437	24 859 440	26 237 604	26 276 002	26 276 002	27 630 878	29 154 706	30 786 089

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	115 923	115 104	124 417	133 569	133 569	133 569	141 050	148 808	156 992
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	115 923	115 104	124 417	133 569	133 569	133 569	141 050	148 808	156 992
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	115 923	115 104	124 417	133 569	133 569	133 569	141 050	148 808	156 992

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	349 515	387 764	418 405	470 066	475 779	475 779	505 635	530 581	559 985
Compensation of employees	348 423	387 431	412 543	453 686	463 874	463 874	494 527	518 434	547 861
Salaries and wages	297 665	330 905	350 756	391 263	401 451	401 451	428 723	449 019	474 628
Social contributions	50 758	56 526	61 787	62 423	62 423	62 423	65 804	69 415	73 233
Goods and services	1 092	333	5 862	16 380	11 905	11 905	11 108	12 147	12 124
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	100	-	-	-	-	-
Minor assets	-	-	-	100	160	160	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	631	650	650	650	686	724	764
Catering: Departmental activities	-	-	-	50	46	46	306	312	318
Communication (G&S)	-	-	-	100	100	100	300	300	300
Contractors	-	-	-	100	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	2 605	12 039	4 309	4 309	3 289	3 761	3 761
Inventory: Other supplies	-	-	-	500	-	-	700	400	-
Consumable supplies	-	-	-	401	250	250	295	250	264
Consumable: Stationery, printing and office supplies	-	-	-	159	459	459	80	80	80
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	270	421	421	292	307	324
Travel and subsistence	1 092	333	1 270	1 711	4 637	4 637	3 660	4 413	4 713
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	1 191	-	273	273	600	600	600
Venues and facilities	-	-	165	200	600	600	900	1 000	1 000
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	54 171	54 779	58 666	59 853	59 853	59 853	63 205	66 681	70 349
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	50 075	52 395	55 080	58 714	58 714	58 714	62 002	65 412	69 010
Households	4 096	2 384	3 586	1 139	1 139	1 139	1 203	1 269	1 339
Social benefits	4 096	2 313	3 586	1 139	1 139	1 139	1 203	1 269	1 339
Other transfers to households	-	71	-	-	-	-	-	-	-
Payments for capital assets	-	-	343	2 253	2 528	2 528	375	375	174
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	343	2 253	2 528	2 528	375	375	174
Transport equipment	-	-	-	1 067	1 828	1 828	-	-	-
Other machinery and equipment	-	-	343	1 186	700	700	375	375	174
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	403 686	442 543	477 414	532 172	538 160	538 160	569 215	597 637	630 508

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	142 147	142 797	150 642	198 808	178 658	178 658	206 986	216 611	228 526
Compensation of employees	103 771	106 344	128 090	130 722	130 722	130 722	139 387	145 746	153 762
Salaries and wages	102 310	104 775	126 390	129 979	129 979	129 979	138 598	144 933	152 904
Social contributions	1 461	1 569	1 700	743	743	743	789	813	858
Goods and services	38 376	36 453	22 552	68 086	47 936	47 936	67 599	70 865	74 764
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	140	-	19	320	280	280	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	16	422	422	422	9 493	9 958	10 506
Catering: Departmental activities	874	582	811	2 245	2 225	2 225	1 730	1 755	1 852
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	6 368	8 260	12 346	12 166	12 166	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2 167	1 991	1 993	2 134	1 944	1 944	2 385	-	-
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	24 401	21 686	5	27 134	17 124	17 124	21 640	24 646	26 002
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	2 795	5 506	15 000	5 000	5 000	15 000	16 000	16 880
Consumable supplies	277	-	71	470	688	688	603	638	673
Consumable: Stationery, printing and office supplies	3 543	158	376	487	484	484	801	849	896
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	17	100	80	80	-	-	-
Travel and subsistence	3 728	2 597	4 716	5 498	5 513	5 513	9 356	9 928	10 474
Training and development	-	-	-	-	-	-	3 761	4 084	4 309
Operating payments	2 975	75	70	400	400	400	400	420	443
Venues and facilities	271	201	692	1 530	1 610	1 610	2 430	2 587	2 729
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 392	1 547	2 729	12 280	12 280	12 280	12 034	89	94
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	120	120	120	141	-	-
Social security funds	-	-	-	120	120	120	141	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 176	1 547	2 367	12 080	12 080	12 080	11 809	-	-
Households	216	-	362	80	80	80	84	89	94
Social benefits	216	-	362	80	80	80	84	89	94
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	153	-	-	100	250	250	2 080	100	106
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	153	-	-	100	250	250	2 080	100	106
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	153	-	-	100	250	250	2 080	100	106
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	143 692	144 344	153 371	211 188	191 188	191 188	221 100	216 800	228 726

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	16 773	38 151	57 064	73 647	63 747	63 747	74 778	86 172	96 530
Compensation of employees	10 741	16 898	16 398	30 014	28 767	28 767	31 605	33 343	37 167
Salaries and wages	9 556	14 902	14 333	24 926	23 679	23 679	26 247	27 691	30 867
Social contributions	1 185	1 996	2 065	5 088	5 088	5 088	5 358	5 652	6 300
Goods and services	6 032	21 253	40 666	43 633	34 980	34 980	43 173	52 829	59 363
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	720	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	100	100	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	179	2 209	1 949	-	10 000	10 000	18 400	23 515	26 212
Agency and support / outsourced services	-	14 755	3 790	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	4 381	3 686	33 708	43 083	23 063	23 063	23 163	27 242	30 841
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	270	603	1 180	550	1 747	1 747	1 610	2 072	2 310
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	482	-	39	-	50	50	-	-	-
Venues and facilities	-	-	-	-	20	20	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	35	12	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	35	12	-	-	-	-	-	-
Social benefits	-	35	12	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 060 601	791 030	1 244 919	939 779	949 679	949 679	977 208	1 091 222	1 272 502
Buildings and other fixed structures	1 060 003	764 458	1 244 919	939 229	949 129	949 129	976 658	1 089 722	1 270 830
Buildings	1 060 003	764 458	1 244 919	939 229	949 129	949 129	976 658	1 089 722	1 270 830
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	598	26 572	-	550	550	550	550	1 500	1 672
Transport equipment	-	26 183	-	-	-	-	-	-	-
Other machinery and equipment	598	389	-	550	550	550	550	1 500	1 672
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 077 374	829 216	1 301 995	1 013 426	1 013 426	1 013 426	1 051 986	1 177 394	1 369 032

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	309 782	344 075	382 047	438 898	454 146	454 146	513 548	530 534	559 626
Compensation of employees	196 992	217 540	234 614	269 037	268 437	268 437	292 783	311 016	327 402
Salaries and wages	191 146	211 532	228 238	261 883	261 283	261 283	283 926	301 689	317 581
Social contributions	5 846	6 008	6 376	7 154	7 154	7 154	8 857	9 327	9 821
Goods and services	112 790	126 535	147 433	169 861	185 709	185 709	220 765	219 518	232 224
Administrative fees	8	95	71	100	50	50	100	100	100
Advertising	1 102	-	166	605	605	605	588	589	589
Minor assets	5 179	492	7	33	33	33	23	24	25
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	17 669	7 489	30 695	27 213	22 213	22 213	31 312	32 969	34 728
Communication (G&S)	133	920	1 022	918	915	915	858	887	882
Computer services	2 780	2 625	2 985	4 038	3 748	3 748	4 392	4 697	4 955
Consultants and professional services: Business and advisory services	-	99	-	159	159	159	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	4 524	6 538	4 937	5 960	6 340	6 340	10 130	10 760	11 235
Agency and support / outsourced services	21 092	27 274	287	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	2 004	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	2 000	-	1 910	1 200	500	500	10 461	11 053	11 686
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	702	1 359	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	241	2 359	1 693	4 801	4 251	4 251	27 424	15 963	16 841
Consumable: Stationery, printing and office supplies	38 399	50 893	56 145	72 149	90 519	90 519	73 198	77 067	81 279
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	3 819	4 296	26 960	30 489	30 389	30 389	32 527	34 228	36 111
Transport provided: Departmental activity	-	1 027	412	589	1 089	1 089	1 206	1 311	1 416
Travel and subsistence	10 555	11 993	12 703	13 744	16 785	16 785	18 838	19 616	20 648
Training and development	-	97	-	14	14	14	368	390	411
Operating payments	246	396	210	1 347	847	847	1 364	1 490	2 580
Venues and facilities	4 182	6 486	6 851	6 402	6 752	6 752	7 466	7 864	8 228
Rental and hiring	159	93	379	500	500	500	510	510	510
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	21 905	24 291	25 892	75 507	76 107	76 107	157 763	164 932	174 103
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	21 516	22 878	24 321	73 986	73 986	73 986	78 147	82 445	86 979
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	21 516	22 878	24 321	73 986	73 986	73 986	78 147	82 445	86 979
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	68 545	70 788	74 681
Households	389	1 413	1 571	1 521	2 121	2 121	11 071	11 699	12 443
Social benefits	389	1 413	1 571	1 521	2 121	2 121	1 875	1 997	2 207
Other transfers to households	-	-	-	-	-	-	9 196	9 702	10 236
Payments for capital assets	6	703	423	1 827	1 827	1 827	1 775	1 883	1 972
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6	703	423	1 827	1 827	1 827	1 775	1 883	1 972
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	6	703	423	1 827	1 827	1 827	1 775	1 883	1 972
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	331 693	369 069	408 362	516 232	532 080	532 080	673 086	697 349	735 701

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Dinaledi Schools Grant	-	-	-	-	-	-	-	-	-
Technical Secondary Schools Recapitalisation Grant	-	-	-	-	-	-	-	-	-
Maths, Science And Technology Grant	35 671	34 544	34 924	43 364	49 542	49 542	45 802	48 239	50 880
National School Nutrition Programme Grant	991 122	1 087 090	1 113 968	1 229 299	1 255 019	1 255 019	1 292 011	1 363 072	1 438 041
Learners With Profound Intellectual Disabilities Grant	-	-	4 666	21 700	23 688	23 688	26 839	28 932	30 523
Epw p Incentive Grant	2 903	1 876	2 211	2 134	2 134	2 134	2 385	-	-
Epw p Social Sector Grant	2 587	3 175	2 379	14 355	14 355	14 355	14 196	-	-
Education Infrastructure Grant	863 797	938 072	838 734	1 011 680	1 011 680	1 011 680	1 050 160	1 175 467	1 266 336
Hiv And Aids (Life Skills Education) Grant	24 074	23 486	22 886	27 116	28 964	28 964	29 124	31 137	32 849
Total	1 920 154	2 088 243	2 019 768	2 349 648	2 385 382	2 385 382	2 460 517	2 646 847	2 818 629

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	896 899	997 165	1 024 667	1 089 437	1 098 456	1 098 456	1 152 823	1 231 822	1 321 630
Compensation of employees	50 496	60 660	60 231	83 009	88 597	88 597	104 954	111 072	119 478
Salaries and wages	43 369	52 159	53 228	70 036	75 624	75 624	90 288	94 272	99 989
Social contributions	7 127	8 501	7 003	12 973	12 973	12 973	14 666	16 800	19 489
Goods and services	846 403	936 505	964 436	1 006 428	1 009 859	1 009 859	1 047 869	1 120 750	1 202 152
Administrative fees	382	555	71	700	910	910	631	800	850
Advertising	1 927	440	695	2 283	2 183	2 183	2 321	2 672	3 142
Minor assets	4 814	309	79	615	775	775	-	-	-
Catering: Departmental activities	2 295	1 469	1 914	3 484	4 136	4 136	4 059	4 558	4 597
Communication (G&S)	-	696	848	1 053	853	853	1 655	1 844	1 827
Contractors	4 704	5 925	3 656	2 334	12 094	12 094	21 039	23 815	26 412
Agency and support / outsourced services	790 746	881 904	865 988	912 079	926 057	926 057	957 093	1 017 498	1 089 571
Inventory: Learner and teacher support material	4 310	4 849	4 516	13 042	4 812	4 812	3 739	4 211	4 261
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	702	1 359	-	-	-	-	-	-	-
Inventory: Other supplies	1 148	1 302	-	500	-	-	700	400	-
Consumable supplies	1 441	325	3 540	3 912	4 463	4 463	3 362	3 572	3 572
Consumable: Stationery, printing and office supplies	10 442	7 977	4 873	3 419	5 033	5 033	2 030	2 850	2 850
Operating leases	-	244	-	-	-	-	-	-	-
Property payments	4 304	3 686	47 810	41 337	20 070	20 070	21 337	25 315	28 143
Transport provided: Departmental activity	-	-	857	1 339	1 793	1 793	1 790	1 890	2 072
Travel and subsistence	15 406	20 557	24 422	15 496	21 275	21 275	22 674	25 469	27 900
Training and development	1 898	1 518	1 337	900	698	698	-	-	-
Operating payments	680	407	507	1 668	1 491	1 491	2 164	2 404	3 478
Venues and facilities	1 045	2 890	2 885	1 695	2 644	2 644	2 683	2 845	2 870
Rental and hiring	159	93	438	572	572	572	592	607	607
Rent on land	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Transfers and subsidies	168 605	181 366	222 895	315 039	322 179	322 179	327 426	320 504	321 265
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	3 151	3 151	3 151	3 272	3 551	3 551
Social security funds	-	-	-	3 151	3 151	3 151	3 272	3 551	3 551
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Non-profit institutions	168 605	181 330	222 873	311 788	318 328	318 328	324 014	316 753	317 414
Households	-	36	22	100	700	700	140	200	300
Social benefits	-	36	22	100	700	700	140	200	300
Other transfers to households	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Payments for capital assets	854 650	909 712	772 206	945 172	964 747	964 747	980 268	1 094 521	1 175 734
Buildings and other fixed structures	845 712	877 801	771 748	939 229	949 129	949 129	976 658	1 089 722	1 170 832
Buildings	845 712	877 801	771 748	939 229	949 129	949 129	976 658	1 089 722	1 170 832
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 938	31 911	458	5 943	15 618	15 618	3 610	4 799	4 902
Transport equipment	-	26 182	-	1 067	1 828	1 828	-	-	-
Other machinery and equipment	8 938	5 729	458	4 876	13 790	13 790	3 610	4 799	4 902
Heritage Assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Total economic classification	1 920 154	2 088 243	2 019 768	2 349 648	2 385 382	2 385 382	2 460 517	2 646 847	2 818 629

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	18 941	22 311	20 288	6 485	8 465	8 465	8 244	8 352	10 200
Compensation of employees	-	-	-	-	-	-	875	246	260
Salaries and wages	-	-	-	-	-	-	875	246	260
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	18 941	22 311	20 288	6 485	8 465	8 465	7 369	8 106	9 940
Administrative fees	374	460	-	600	860	860	531	700	750
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	211	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	452	93	6	60	20	20	376	381	420
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	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 148	1 302	-	-	-	-	-	-	-
Consumable supplies	-	-	1 999	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	3 891	1 347	1 679	-	1 980	1 980	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	445	750	704	704	668	668	750
Travel and subsistence	9 120	12 478	13 316	3 800	3 788	3 788	5 461	6 012	7 650
Training and development	1 898	1 421	1 337	900	698	698	-	-	-
Operating payments	-	-	-	30	30	30	-	-	-
Venues and facilities	351	1 516	1 506	345	385	385	333	345	370
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	8 390	7 436	14 636	34 691	30 491	30 491	35 268	37 475	38 136
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	8 390	7 436	14 636	34 691	30 491	30 491	35 268	37 475	38 136
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	8 340	4 797	-	2 188	10 586	10 586	2 290	2 412	2 544
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 340	4 797	-	2 188	10 586	10 586	2 290	2 412	2 544
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	8 340	4 797	-	2 188	10 586	10 586	2 290	2 412	2 544
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	35 671	34 544	34 924	43 364	49 542	49 542	45 802	48 239	50 880

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	832 083	914 593	907 973	960 461	974 439	974 439	1 011 670	1 079 793	1 154 762
Compensation of employees	36 451	40 009	32 981	32 268	32 268	32 268	37 697	42 061	44 487
Salaries and wages	30 697	33 715	28 178	24 856	24 856	24 856	28 745	31 269	31 654
Social contributions	5 754	6 294	4 803	7 412	7 412	7 412	8 952	10 792	12 833
Goods and services	795 632	874 584	874 992	928 193	942 171	942 171	973 973	1 037 732	1 110 275
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	105	440	529	1 633	1 633	1 633	1 733	2 083	2 553
Minor assets	-	-	79	515	515	515	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	915	949	1 072	2 319	3 015	3 015	2 541	3 000	3 000
Communication (G&S)	-	-	-	300	100	100	702	882	882
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	790 483	869 639	865 702	912 079	926 057	926 057	957 093	1 017 498	1 089 571
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	982	-	-	3	3	3	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 164	35	1 094	3 912	4 023	4 023	3 362	3 572	3 572
Consumable: Stationery, printing and office supplies	223	420	580	1 160	1 094	1 094	1 460	2 280	2 280
Operating leases	-	244	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 498	2 665	5 456	5 610	4 830	4 830	6 340	7 470	7 470
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	198	146	327	440	440	440	460	600	600
Venues and facilities	64	46	94	150	389	389	200	250	250
Rental and hiring	-	-	59	72	72	72	82	97	97
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	159 039	172 348	205 880	268 148	278 888	278 888	280 208	283 029	283 029
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	3 031	3 031	3 031	3 131	3 551	3 551
Social security funds	-	-	-	3 031	3 031	3 031	3 131	3 551	3 551
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	159 039	172 348	205 870	265 017	275 757	275 757	276 937	279 278	279 278
Households	-	-	10	100	100	100	140	200	200
Social benefits	-	-	10	100	100	100	140	200	200
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	149	115	690	1 692	1 692	133	250	250
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	149	115	690	1 692	1 692	133	250	250
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	149	115	690	1 692	1 692	133	250	250
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	991 122	1 087 090	1 113 968	1 229 299	1 255 019	1 255 019	1 292 011	1 363 072	1 438 041

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	-	-	4 323	19 447	21 160	21 160	26 464	28 557	30 349
Compensation of employees	-	-	1 133	5 046	11 234	11 234	17 445	18 614	20 551
Salaries and wages	-	-	1 133	4 946	11 134	11 134	17 442	18 611	20 548
Social contributions	-	-	-	100	100	100	3	3	3
Goods and services	-	-	3 190	14 401	9 926	9 926	9 019	9 943	9 798
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	100	-	-	-	-	-
Minor assets	-	-	-	100	160	160	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	50	46	46	200	200	200
Communication (G&S)	-	-	-	100	100	100	300	300	300
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	100	-	-	-	-	-
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	-	-	2 605	12 039	4 309	4 309	3 289	3 761	3 761
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	500	-	-	700	400	-
Consumable supplies	-	-	-	-	250	250	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	159	459	459	80	80	80
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	420	1 053	3 729	3 729	2 950	3 602	3 857
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	273	273	600	600	600
Venues and facilities	-	-	165	200	600	600	900	1 000	1 000
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	343	2 253	2 528	2 528	375	375	174
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	343	2 253	2 528	2 528	375	375	174
Transport equipment	-	-	-	1 067	1 828	1 828	-	-	-
Other machinery and equipment	-	-	343	1 186	700	700	375	375	174
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	4 666	21 700	23 688	23 688	26 839	28 932	30 523

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	2 903	1 876	2 211	2 134	2 134	2 134	2 385	-	-
Compensation of employees	449	-115	217	-	-	-	-	-	-
Salaries and wages	444	-132	217	-	-	-	-	-	-
Social contributions	5	17	-	-	-	-	-	-	-
Goods and services	2 454	1 991	1 994	2 134	2 134	2 134	2 385	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	10	-	-	-	-	-	-	-	-
Contractors	2 167	1 991	1 993	2 134	1 944	1 944	2 385	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Consumable supplies	277	-	-	-	190	190	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 903	1 876	2 211	2 134	2 134	2 134	2 385	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	1 411	1 629	12	2 155	2 155	2 155	2 246	-	-
Compensation of employees	1 373	1 626	-	2 012	2 012	2 012	2 216	-	-
Salaries and wages	1 367	1 622	-	1 992	1 992	1 992	2 216	-	-
Social contributions	6	4	-	20	20	20	-	-	-
Goods and services	38	3	12	143	143	143	30	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	37	2	12	143	143	143	30	-	-
Travel and subsistence	1	1	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 176	1 546	2 367	12 200	12 200	12 200	11 950	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	120	120	120	141	-	-
Social security funds	-	-	-	120	120	120	141	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 176	1 546	2 367	12 080	12 080	12 080	11 809	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 587	3 175	2 379	14 355	14 355	14 355	14 196	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	17 487	33 664	66 974	71 901	62 001	62 001	72 952	84 245	93 832
Compensation of employees	10 742	16 901	16 298	30 014	30 014	30 014	31 605	33 343	37 167
Salaries and wages	9 557	14 905	14 308	24 926	24 926	24 926	26 247	27 691	30 867
Social contributions	1 185	1 996	1 990	5 088	5 088	5 088	5 358	5 652	6 300
Goods and services	6 745	16 763	50 676	41 887	31 987	31 987	41 347	50 902	56 665
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	720	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	100	100	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	969	2 209	1 607	-	10 000	10 000	18 400	23 515	26 212
Agency and support / outsourced services	-	10 264	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: 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	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	4 304	3 686	47 810	41 337	20 070	20 070	21 337	25 315	28 143
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	270	604	1 182	550	1 747	1 747	1 610	2 072	2 310
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	482	-	77	-	50	50	-	-	-
Venues and facilities	-	-	-	-	20	20	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	36	12	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	36	12	-	-	-	-	-	-
Social benefits	-	36	12	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	846 310	904 372	771 748	939 779	949 679	949 679	977 208	1 091 222	1 172 504
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	845 712	877 801	771 748	939 229	949 129	949 129	976 658	1 089 722	1 170 832
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	598	26 571	-	550	550	550	550	1 500	1 672
Transport equipment	-	26 182	-	-	-	-	-	-	-
Other machinery and equipment	598	389	-	550	550	550	550	1 500	1 672
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	863 797	938 072	838 734	1 011 680	1 011 680	1 011 680	1 050 160	1 175 467	1 266 336

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	24 074	23 092	22 886	26 854	28 102	28 102	28 862	30 875	32 487
Compensation of employees	1 481	2 239	9 602	13 669	13 069	13 069	15 116	16 808	17 013
Salaries and wages	1 304	2 049	9 392	13 316	12 716	12 716	14 763	16 455	16 660
Social contributions	177	190	210	353	353	353	353	353	353
Goods and services	22 593	20 853	13 284	13 185	15 033	15 033	13 746	14 067	15 474
Administrative fees	8	95	71	100	50	50	100	100	100
Advertising	1 102	-	166	550	550	550	588	589	589
Minor assets	4 814	98	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	881	425	824	912	912	912	912	977	977
Communication (G&S)	-	696	848	653	653	653	653	662	645
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 189	1 092	56	100	150	150	254	300	200
Agency and support / outsourced services	263	2 001	286	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	2 000	1 999	1 911	1 000	500	500	450	450	500
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	702	1 359	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	290	447	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	6 328	6 210	2 614	2 100	1 500	1 500	490	490	490
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	412	589	1 089	1 089	1 122	1 222	1 322
Travel and subsistence	4 517	4 809	4 047	4 483	7 181	7 181	6 313	6 313	6 613
Training and development	-	97	-	-	-	-	-	-	-
Operating payments	-	261	103	1 198	698	698	1 104	1 204	2 278
Venues and facilities	630	1 328	1 120	1 000	1 250	1 250	1 250	1 250	1 250
Rental and hiring	159	93	379	500	500	500	510	510	510
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	600	600	-	-	100
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	600	600	-	-	100
Social benefits	-	-	-	-	600	600	-	-	100
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	394	-	262	262	262	262	262	262
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	394	-	262	262	262	262	262	262
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	394	-	262	262	262	262	262	262
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	24 074	23 486	22 886	27 116	28 964	28 964	29 124	31 137	32 849

Vote 04

Agriculture and Rural Development

To be appropriated by Vote in 2019/20

R 2 000 770 000

Responsible MEC

MEC of Agriculture and Rural Development

Administrating department

Agriculture and Rural Development

Accounting officer

Head of Department for Agriculture and Rural Development

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. Based on the weather and climate conditions, Limpopo Province received below normal rainfall during the past few years. Even though some areas in the Province received some rainfall, there was no significant improvement on the dam levels. The average dam level percent has also reduced from 67.1 percent in 2017 to 64.7 percent. In 2018 (Comprehensive Report on Water Provision in Limpopo Province Department of Water and Sanitation). 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.

From a statistical perspective the Limpopo Province is still the province with the highest number of households experiencing adequate food access. According to the results of the General Household Survey (GHS), 2017, released by Statistics South Africa (Stats SA) in June 2018 indicated that food access problems were the most common in North West where only 64.0

percent of households had adequate access to food. Limpopo Province has recorded the highest number of households experiencing adequate food access, at 93.6 percent. The Survey further reflects a correlation between household access to food and the number of households that are involved in agriculture. Limpopo Province has the highest percentage of people involved in agriculture at 41.2 percent followed by Eastern Cape at 30.2 percent. 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 irrigation 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. 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. The recent outbreaks of Foot and Mouth Disease (FMD) is placing strain on both human and financial resources.

The unemployment rate in Limpopo is 8.9 percent in quarter four of 2018. Limpopo Province continue to shed jobs in the agricultural sector on quarter to quarter with 10 000 job losses in the 4th quarter of 2018, following the same margin loss in the 3rd quarter. Year-on-year, the Province have gained 2000 jobs. The job losses can be attributed to the end of Citrus harvest season and reduced planting of summer crops due to drought and late rain.

(Stats SA – Quarterly Labour Force Survey).

Review of the current financial year (2018/19)

As at the end of the third quarter 2018/19 financial year the performance of the Department can be reflected as follows:

Engineering and technical support: With regards to engineering and technical support interventions, 139 interventions out of the annual target of 148 has been provided. Additional boreholes were drilled to respond to livestock water shortage. Less irrigation hectares completed due to challenge experienced with the work rate of the service provider for Tshikonelo irrigation scheme. The Department has provided 6,508 spatial and disaster risk interventions, out of annual target of 1,769, to support timely decision-making and monitoring by farmers and cooperatives. Prevailing extreme weather conditions led to additional spatial information and disaster risk interventions.

Sustainable Use of natural and Agriculture Resources: The annual target of 16,200 hectares (ha), to integrate the sustainable use of natural agricultural resources and provide protection from degradation has been met. A total of 4,618 natural resource management interventions in the sector through conservation agriculture and land care practices were provided, against the annual target of 4,610. The number of jobs created through agro processing, irrigation expansion and the Expanded Public Works Programme (EPWP) is 4,508 against the annual target of 4,500. Small holder producers were provided with 25,344 fish fingerlings and animal breeding material, against the annual target of 25,310. In an attempt to conserve grazing, farmers insisted on repaying their loaned cattle earlier than planned and these animals had to be re-distributed. The development of agro-processing and value adding enterprises is continuing with 8 Agro-processing development facilities being facilitated. With regards to the provision of agricultural advice, 21 460 small holder producers were reached.

Veterinary Services: To ensure the control of animal disease 15,755 epidemiological units were visited against the target of 14,868. More units were visited due to the Foot and Mouth Disease (FMD) outbreak in Mopani District and Avian Influenza in Sekhukhune District. With regards to the performance on dipping sessions on communal cattle, 6,473 against the annual target of 4,450 were achieved. The target was exceeded due to higher disease risk which include the FMD outbreak in Mopani District. Against the annual target of 512 the Department has conducted 585 inspections on abattoirs and processing facilities for compliance.

Research and Technological Development service: The Department conducted, facilitated and coordinated 60 research and technology development projects.

Agriculture Economics: Against the annual target of 164 Agri-businesses a total of 187 were supported to access commodity markets. The over achievement was due to increased vegetable production after a good rainy season. A number of 6,150 clients benefitted from agricultural economic advice provided, against annual target of 5,075 due to high turnout during farmers information days for market information.

Agricultural Training: A total of 64 students graduated out of 100 as some students are still finishing outstanding courses whilst others had dropped out due to poor performance. A total of 159 outreach services were conducted, with the annual target being 180, as changes in the students lecture programme necessitated re-schedule of aftercare services. Participants were trained in agricultural skills development programmes being 606 in number, against the annual target of 400. More participants were trained as a result of response to increased demand for training.

Rural Development: The Department has established 10 Comprehensive Rural Development Programmes (CRDP) sites, against the annual target of 12. Agri-parks initiatives were coordinated in 5 District Municipalities.

Outlook for the coming financial year (2019/20)

In line with the four goals and nine strategic objectives the Department contribute to the realisation of the agriculture and rural development goals and strategic objectives. The Department plan to establish 77 agricultural infrastructure, equip 215 hectares with infield irrigation, manage 19 disaster risk reduction services, assist 600 farmers through disaster relief schemes and develop 4 GIS products. To improve agricultural production, 16,000 hectares will be rehabilitated. The implementation of 5,200 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 5,500 jobs created through agro - processing, irrigation expansion and Expanded Public Works Programme (EPWP) is planned for.

The Department will support small holder producers, train 1,200 farmers through Comprehensive Agricultural Support Programme (CASP) and provide 29,300 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 6,500 and 14,339 hectares will be cultivated for food production in communal areas and land reform projects. The Department will visit 15,064 epidemiological units for veterinary interventions, conduct 148 sessions of FMD vaccinations and 4,500 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. 27 research and technology development projects will be conducted, facilitated and coordinated to contribute to improved agricultural production and 18 research presentations 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. With regards agricultural skills development, the Department will conduct 80 outreach services and train 200 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.

The Department will continue to develop the infrastructure at the colleges to create conducive learning environment i.e. at Madzivhandila College, the construction of academic lecture rooms and practical's infrastructure will continue. The Department will continue with the construction of Dzanani Service centre which supports extension services in the Vhembe District and redesigning of Molemole Office will commence.

Reprioritisation

The Department has reviewed the 2019/20 MTEF baseline budget to reprioritise funds to augment provincial policy priorities from Compensation of Employees. The Reprioritisation amounts to R150 million over the MTEF. The amount has been allocated towards infrastructure development which include the building and refurbishment of Redline Houses, College Buildings and Office Buildings. Furthermore the funds will be utilised for the Development of Limpopo Rural Development Strategy.

Receipts and financing

Summary of receipts

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

Table 4.1(a): Summary of receipts: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Equitable share	1 320 411	1 453 546	1 369 104	1 571 967	1 571 967	1 571 967	1 658 425	1 749 638	1 844 118
Conditional grants	330 190	339 670	395 103	345 387	395 303	395 303	342 346	361 567	389 229
Land Care Programme	10 001	10 438	47 603	12 603	47 803	47 803	12 863	13 570	14 316
Comprehensive Agriculture Support Programme	264 567	260 880	271 237	256 521	271 237	271 237	246 542	268 605	290 678
EPWP Incentive Allocation	5 285	4 476	5 000	5 000	5 000	5 000	7 686	-	-
EPWP Integrated-Rural.	-	-	-	-	-	-	-	-	-
ILima/Letsema Projects	50 337	63 876	71 263	71 263	71 263	71 263	75 254	79 393	84 235
Departmental receipts	-	-	-	-	-	-	-	-	-
Total receipts	1 650 601	1 793 216	1 764 207	1 917 354	1 967 270	1 967 270	2 000 770	2 111 205	2 233 347

Equitable share funding constitutes 83.0 percent of the total allocation to the department while conditional grants make up 17.0 percent. The total allocation of the department is R2.001 billion in 2019/20, R2.111 billion in 2020/21 and R2.233 in 2021/22.

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		
	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	8 427	11 929	10 551	10 108	10 094	10 094	9 141	9 279	9 319
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	725	135	202	152	152	152	160	169	169
Sale of capital assets	1 745	143	2 665	912	912	912	935	987	987
Transactions in financial assets and liabilities	2 325	894	1 291	1 407	1 421	1 421	1 486	1 568	2 214
Total departmental receipts	13 222	13 101	14 709	12 579	12 579	12 579	11 722	12 003	12 689

The main sources of revenue are Commission on insurance and Agricultural produce. The departmental budget is growing by negative 6.8 percent in 2019/20 and minimal growth of 0.3 percent over the MTEF. Negative growth is mainly influenced by anticipated reduction of sale of animal feeds that will be offered free of charge to farmers.

Payment summary

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 5.6 percent in 2019/20, 5.4 percent in 2020/21 and 5.4 percent in 2021/22.
- Provision has been made to fill critical posts over the MTEF period within the ring-fenced CoE amounts.

Programmes summary

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Programme 1: Administration	337 183	347 185	350 678	393 348	401 932	401 932	402 349	423 510	446 803
Programme 2: Sustainable Resource Management	67 611	80 895	66 965	85 159	119 233	119 233	92 178	88 375	92 236
Programme 3: Farmer Support and Development	1 009 993	1 021 696	1 043 501	1 152 866	1 168 391	1 168 391	1 190 034	1 275 917	1 358 038
Programme 4: Veterinary Services	46 504	53 654	50 207	58 654	57 522	57 522	63 696	66 632	70 294
Programme 5: Research and Technology Development Services	47 819	51 145	51 683	61 166	58 121	58 121	62 340	64 863	68 429
Programme 6: Agricultural Economics Services	17 086	17 674	29 656	23 052	21 780	21 780	29 638	32 000	33 760
Programme 7: Structured Agricultural Education and Training	87 944	111 602	110 040	137 300	134 713	134 713	151 448	152 491	155 960
Programme 8: Rural Development Coordination	6 118	5 950	5 482	5 809	5 578	5 578	9 087	7 418	7 827
Total payments and estimates	1 620 258	1 689 801	1 708 212	1 917 354	1 967 270	1 967 270	2 000 770	2 111 206	2 233 347
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1 620 258	1 689 801	1 708 212	1 917 354	1 967 270	1 967 270	2 000 770	2 111 206	2 233 347

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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	1 403 730	1 479 745	1 466 795	1 609 880	1 577 062	1 577 062	1 697 733	1 799 834	1 893 649
Compensation of employees	1 009 837	1 046 072	1 072 904	1 208 280	1 137 871	1 137 871	1 205 830	1 284 087	1 351 851
Goods and services	393 893	433 673	393 891	401 600	439 191	439 191	491 904	515 747	541 799
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	164 022	154 873	197 567	209 032	272 152	272 152	202 401	222 440	248 143
Provinces and municipalities	333	326	364	595	595	595	674	815	860
Departmental agencies and accounts	9 000	-	-	24 000	17 200	17 200	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	154 689	154 547	197 203	184 437	254 357	254 357	201 727	221 625	247 283
Payments for capital assets	50 874	54 949	43 250	98 442	118 056	118 056	100 636	88 932	91 555
Buildings and other fixed structures	19 763	31 810	25 660	76 709	77 709	77 709	70 295	55 923	57 849
Machinery and equipment	30 890	22 283	15 940	19 566	38 180	38 180	25 197	28 816	31 393
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	35	40	42
Biological assets	-	772	1 650	2 167	2 167	2 167	4 509	3 533	1 617
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	221	84	-	-	-	-	600	620	654
Payments for financial assets	1 632	234	600	-	-	-	-	-	-
Total economic classification:	1 620 258	1 689 801	1 708 212	1 917 354	1 967 270	1 967 270	2 000 770	2 111 206	2 233 347
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1 620 258	1 689 801	1 708 212	1 917 354	1 967 270	1 967 270	2 000 770	2 111 206	2 233 347

The overall allocation for the department increases by 4.4 percent, 5.5 percent and 5.8 percent in 2019/20, 2020/21 and 2021/22 financial years respectively.

Programme 3: Farmer Support and Development constitute 60 percent of the allocation and caters for extension and advisory services to farmers. Included in the programme is CASP and Letsema grants. Programme 1: Administration constitute 20.1 percent of the allocation and carries large amounts for centralised payments of contractual obligations, GG Running costs and SITA services.

Compensation of Employees - decreases by 0.2 percent from R1. 208 billion in 2018/19 to R1.206 billion in 2019/20. The decrease is as a result of the departmental CoE reduction strategy.

The Department is in the process of reviewing the organisational structure to align with the new mandate as outlined during the departmental strategic planning for the coming five years.

Goods and Services – increases by 22.5 percent from R401.6 million in 2018/19 to R491.9 million in 2019/20. The increase is as a result of reprioritization from CoE and Transfers and Subsidies to optimize service delivery.

Transfers and Subsidies – decreases by 5.9 percent from R215.1 million in 2018/19 to R202.4 million in 2019/20. The decrease is due to the reprioritisation of the budget from Transfers and Subsidies to Goods and Service to optimize service delivery.

Payments for Capital Assets – increases by 2.2 percent from R98.4 million in 2018/19 to R100.6 million in 2019/20. The increase is as a result increase in investment on Agricultural Infrastructure.

Infrastructure payments

Departmental Infrastructure payments

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

Table 4.2(c) Summary-Payments and estimates by nature of investment

Rand thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised baseline	Medium term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Existing infrastructure assets	4 212	16 845	21 196	20 039	18 727	18 727	76 865	60 010	35 626
Maintenance and repairs	400	4 000	2 000	3 000	5 800	5 800	15 366	17 000	15 475
Upgrades and additions	2 812	2 782	10 000	14 316	6 513	6 513	20 600	13 560	7 026
Rehabilitation and refurbishment	1 000	10 063	9 196	2 723	6 414	6 414	40 899	29 450	13 125
New infrastructure assets	14 865	28 896	23 651	36 110	36 110	36 110	39 125	27 881	9 358
Infrastructure transfers	136 444	123 504	99 318	104 306	146 886	146 886	107 436	97 676	142 748
Infrastructure transfers - Current	-	-	11 429	5 000	12 687	12 687	3 750	6 000	6 000
Infrastructure transfers - Capital	136 444	123 504	87 889	99 306	134 199	134 199	103 686	91 676	136 748
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-	-
Non Infrastructure	-	-	-	-	-	-	-	-	-
Total Infrastructure (including non infrastructure items)	155 521	169 245	144 165	160 455	201 723	201 723	223 426	185 567	187 732

For 2019/20 Financial year the Department has allocated a total budget of R223.4 million for infrastructure which is an increase of 39.2 percent from 2018/19 Financial year. The budget is allocated as follows:

Existing Infrastructure: An amount of R76.9 million is allocated for 2019/20. This amounts to 34.4 percent of the total infrastructure budget for the financial year and includes Upgrades, Rehabilitation and Maintenance.

New Infrastructure Assets: An amount of R39.1 million is allocated for 2019/20. This amounts to 17.5 percent of the total infrastructure budget for the financial year.

Infrastructure transfers: An amount of R107.4 million is allocated for 2019/20. This amounts to 48.1 percent 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 a summary of departmental transfers to public entities over the seven - year period.

Table 4.2 (d) : Summary of departmental transfers to public entities : Agruculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
NP Marketing Council	9 000	-	-	-	-	-	-	-	-
Limpopo Economic Development Agency	-	-	-	-	3 200	3 200	-	-	-
Timbali Technology Incubator (TTI)	-	-	-	-	14 114	14 114	-	-	-
Limpopo Liquor Board	-	-	-	-	-	-	-	-	-
Limpopo Roads Agency	-	-	-	-	-	-	-	-	-
Limpopo Tourism and Parks Board	-	-	-	-	-	-	-	-	-
Total departmental transfers	9 000	-	-	-	17 314	17 314	-	-	-

Programme description

Programme 1: Administration

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Subprogramme									
Office of the MEC	8 964	7 576	6 401	10 209	9 316	9 316	9 907	11 352	11 976
Senior Management	12 716	22 124	15 930	17 831	17 808	17 808	23 788	23 969	25 286
Communication and Liaison Services	8 496	7 357	7 029	10 400	10 559	10 559	10 585	11 327	11 950
Corporate Services	163 580	158 499	164 749	187 218	180 127	180 127	186 227	191 935	202 488
Financial Management	143 427	151 629	156 569	167 690	184 122	184 122	171 842	184 927	195 103
Total payments and estimates:	337 183	347 185	350 678	393 348	401 932	401 932	402 349	423 510	446 803
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	337 183	347 185	350 678	393 348	401 932	401 932	402 349	423 510	446 803

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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	303 933	325 768	329 123	370 912	359 972	359 972	384 874	404 869	427 141
Compensation of employees	218 350	229 427	241 659	262 532	258 845	258 845	268 365	283 422	299 011
Goods and services	85 583	96 341	87 464	108 380	101 127	101 127	116 509	121 447	128 130
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	6 619	7 071	8 753	9 526	10 196	10 196	5 069	5 212	5 499
Provinces and municipalities	83	123	131	265	265	265	265	295	311
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 536	6 948	8 622	9 261	9 931	9 931	4 804	4 917	5 188
Payments for capital assets	25 393	14 112	12 202	12 910	31 764	31 764	12 406	13 429	14 163
Buildings and other fixed structures	-	-	-	3 000	3 000	3 000	1 000	2 000	2 110
Machinery and equipment	25 172	14 112	12 202	9 910	28 764	28 764	11 406	11 429	12 053
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	221	-	-	-	-	-	-	-	-
Payments for financial assets	1 238	234	600	-	-	-	-	-	-
Total economic classification:	337 183	347 185	350 678	393 348	401 932	401 932	402 349	423 510	446 803
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	337 183	347 185	350 678	393 348	401 932	401 932	402 349	423 510	446 803

The budget increased by 2.3 percent from R393.3 million in 2018/19 to R402.3 million in 2019/20. The increase is as a result of an increase to contractual obligations, major accounts as well as normal CPI inflation increases.

Compensation of Employees (COE): Coe increased by 2.2 percent from R262.5 million to R268.3 million. The increase is as a result of normal CPI inflation increases.

Goods and Services: Goods and Services increased by 7.6 percent from R108.4 million to R116.5 million. The increase is mainly attributed to inflation and increase on contractual obligations.

Transfer and Subsidies: The standard item decreased by 46.7 percent from R9.5 million to R5.0 million. The reason for the decrease is the reduced rate of officials going on pension compared to 2018/19 financial year.

Payment for Capital Assets: Payment for capital assets decreases by 3.9 percent from R12.9 million to R12.4 million due to once off computer purchases in 2018/19 financial year.

Programme 2: Sustainable Resource Management

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Subprogramme									
Engineering Services	18 511	16 883	15 622	20 848	20 732	20 732	23 957	25 365	25 758
Land Care	38 895	43 035	42 955	50 079	83 403	83 403	55 209	46 534	49 095
Disaster Risk Management	10 205	20 977	8 388	14 232	15 098	15 098	13 012	16 476	17 383
Total payments and estimates:	67 611	80 895	66 965	85 159	119 233	119 233	92 178	88 375	92 236
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	67 611	80 895	66 965	85 159	119 233	119 233	92 178	88 375	92 236

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		
	2015/16	2016/17	2017/18				2018/19	Jan-00	Jan-00
Current payments	58 766	74 946	65 979	80 432	94 461	94 461	84 110	85 381	89 079
Compensation of employees	36 494	36 373	36 291	45 423	43 290	43 290	44 393	48 127	50 774
Goods and services	22 272	38 573	29 688	35 009	51 171	51 171	39 717	37 254	38 305
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	6 218	1 772	333	3 000	23 045	23 045	3 165	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 218	1 772	333	3 000	23 045	23 045	3 165	-	-
Payments for capital assets	2 627	4 177	653	1 727	1 727	1 727	4 903	2 994	3 157
Buildings and other fixed structures	1 623	-	-	-	-	-	2 000	-	-
Machinery and equipment	1 004	4 177	653	1 727	1 727	1 727	2 303	2 374	2 503
Software and other intangible assets	-	-	-	-	-	-	600	620	654
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	67 611	80 895	66 965	85 159	119 233	119 233	92 178	88 375	92 236
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	67 611	80 895	66 965	85 159	119 233	119 233	92 178	88 375	92 236

The budget increased by 8.2 percent from R85.2 million to R92.2 million in 2019/20 due to increased EPWP and Land Care conditional grant which is housed in this programme as well as normal CPI inflation as projected. The increase is also due to re-introduction of new RESIS projects.

Compensation of Employees (COE): Coe decreased by from R45.5 million to R44.3 million or 2.3 percent due to COE reduction strategy.

Goods and Services: Goods and Services increased by 13.4 percent from R35.0 million to R39.7 million. The increase is mainly attributed to inflation.

Transfer and Subsidies: increased by 5.5 percent from R3.0 million to R3.2 million. The reason for the increase is attributed to CPI increase.

Payment for Capital Assets: Payment for capital assets increases by 188.0 percent from R1.7 million to R4.9 million due to introduction of RESIS projects.

Services Delivery measures

Programme 2: Sustainable Resource Management		Estimated Annual Targets		
		2019/20	2020/21	2021/22
2.1	Number of agricultural infrastructure established	81	49	48
2.2	Number of hectares equipped with infield irrigation systems	215	195	255
2.3	Number of dams inspected	2	1	1
2.4	To implement hectares of the integrated sustainable use of natural agricultural resources and protect them from degradation	18 600 ha and 5 630 interventions	19 800 ha and 6 100 interventions	21 000 ha and 6 600 interventions
2.5	Number of hectares of agricultural land rehabilitated	16 000	17 000	18 000
2.6	Number of green jobs created	5 500	6 000	6 500
2.7	Number of hectares cleared of alien invasive plants and weeds	2 600	2 800	3 000

Programme 2: Sustainable Resource Management		Estimated Annual Targets		
		2019/20	2020/21	2021/22
2.8	Number of awareness campaigns conducted on Land Care	130	100	100
2.9	To implement natural resource management interventions in the sector through conservation agriculture and Land Care practices	35	35	35
2.10	Number of agro-ecosystem management plans developed	5	5	5
2.11	Number of farm management plans developed	30	30	30
2.12	To provide spatial information and disaster risk interventions to support timely decision making and monitoring	624	728	731
2.13	Number of disaster risk reduction services managed	19	22	24
2.14	Number of disaster relief schemes managed	1	2	1
2.15	Number of farmers assisted through disaster relief schemes	600	700	700
2.16	Number of GIS products developed	4	4	6

Programme 3: Farmer Support and Development

Programme purpose: *The purpose of the programme is to provide support to farmers through agricultural development programmes. In order to ensure project sustainability and competitiveness of farmers, the technical agricultural production advisory and extension services are provided through a commodity based approach.*

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Subprogramme									
Farmer Settlement and Development	280 389	266 515	251 256	271 552	288 695	288 695	264 871	289 748	312 123
Extension and Advisory Services	4 377	3 572	4 400	6 334	12 934	12 934	7 049	7 603	8 021
Food Security	725 227	751 609	787 845	874 980	866 762	866 762	918 114	978 566	1 037 894
Total payments and estimates:	1 009 993	1 021 696	1 043 501	1 152 866	1 168 391	1 168 391	1 190 034	1 275 917	1 358 038
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	1 009 993	1 021 696	1 043 501	1 152 866	1 168 391	1 168 391	1 190 034	1 275 917	1 358 038

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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	839 103	850 408	840 789	895 972	868 396	868 396	944 663	1 015 569	1 069 196
Compensation of employees	604 351	620 608	629 667	709 495	654 222	654 222	695 843	744 700	784 797
Goods and services	234 752	229 800	211 122	186 477	214 174	214 174	248 820	270 869	284 400
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	149 532	143 263	175 454	195 242	237 343	237 343	192 378	213 922	239 206
Provinces and municipalities	227	176	200	277	277	277	342	449	474
Departmental agencies and accounts	9 000	-	-	24 000	17 200	17 200	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	140 305	143 087	175 254	170 965	219 866	219 866	192 036	213 473	238 732
Payments for capital assets	20 970	28 025	27 258	61 652	62 652	62 652	52 993	46 426	49 636
Buildings and other fixed structures	18 091	25 284	24 471	54 101	55 101	55 101	40 715	31 569	35 072
Machinery and equipment	2 879	1 885	1 240	5 384	5 384	5 384	7 769	11 324	12 947
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	772	1 547	2 167	2 167	2 167	4 509	3 533	1 617
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	84	-	-	-	-	-	-	-
Payments for financial assets	388	-	-	-	-	-	-	-	-
Total economic classification:	1 009 993	1 021 696	1 043 501	1 152 866	1 168 391	1 168 391	1 190 034	1 275 917	1 358 038
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	1 009 993	1 021 696	1 043 501	1 152 866	1 168 391	1 168 391	1 190 034	1 275 917	1 358 038

The budget for this programme has increased by 3.2 percent from 1.153 billion in 2018/19 to R1.190 billion in 2019/20. The increase is as a result of reprioritization of maintenance of facilities from programme 1 Administration to Programme 3. Increase of Illima/ Letsema Conditional Grants as well as CPI inflation.

Compensation of Employees (COE): decreases by from R709.5 million to R695.8 million or 1.9 percent due to COE reduction strategy and reprioritisation of the budget.

Goods and Services: Goods and Services increased by 33.5 percent from R186.4 million to R248.8 million. The increase is mainly attributed to inflation and budget reprioritisation from CoE to optimize service delivery.

Transfer and Subsidies: decreases by 1.5 percent from R195.2 million to R192.3 million. The reason for the decrease is reprioritisation of funds to Goods and Services to optimise service.

Payment for Capital Assets: The item decreases by 14.0 percent from R61.7 million to R52.9 million due to once off purchases of equipment in 2018/19 financial year.

Services Delivery measures

Programme 3: Farmer Support and Development		Medium-Term Targets		
		2019/20	2020/21	2021/22
3.1	To ensure that small holder producers are provided with agricultural technical advise	15 020	15 320	15 520
3.2	Number of smallholder producers supported	13 700	14 000	14 200
3.3	Number of farmers trained through CASP	1 200	1 200	1 200
3.4	Number of unemployed graduates placed on agricultural enterprises for practical skills development	120	120	120
3.5	To ensure provision of livestock and fish breeding material to farmers	10 210	10 210	10 210
3.6	Number of smallholder producers supported with agricultural advice	29 300	29 450	29 600
3.7	Number of commodity groups supported with capacity building	10	10	10
3.8	Number of projects provided with technical support to achieve seed certification	15	15	15
3.9	Number of animal breeding materials provided to farmers	210	210	210
3.10	Number of fish breeding stock provided to farmers	10 000	20 000	21 000
3.11	Number of smallholder producers supported towards commercialisation	6	6	6
3.12	Number of youth agricultural entrepreneurs supported	15	18	18
3.13	To ensure that hectares are cultivated for food production purposes	14 339 ha	15 056 ha	15 100 ha
3.14	Number of households supported with agricultural food production initiatives	6 500	7 000	7 500
3.15	Number of hectares planted for food production	14 339	15 056	15 100

Programme 4: Veterinary Services

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Subprogramme									
Animal Health	24 424	30 191	28 225	32 816	32 789	32 789	36 091	37 625	39 693
Veterinary Public Health	8 846	9 427	10 179	9 047	11 722	11 722	12 619	13 147	13 869
Veterinary Laboratory Services	13 234	14 036	11 803	16 791	13 011	13 011	14 986	15 860	16 732
Total payments and estimates:	46 504	53 654	50 207	58 654	57 522	57 522	63 696	66 632	70 294
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	46 504	53 654	50 207	58 654	57 522	57 522	63 696	66 632	70 294

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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	45 480	53 126	49 774	58 335	57 103	57 103	62 720	65 788	69 404
Compensation of employees	33 551	36 517	35 195	40 953	40 360	40 360	42 415	44 765	47 227
Goods and services	11 929	16 609	14 579	17 382	16 743	16 743	20 305	21 023	22 177
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	757	129	375	-	140	140	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	757	129	375	-	140	140	-	-	-
Payments for capital assets	261	399	58	319	279	279	976	844	890
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	261	399	58	319	279	279	941	804	848
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	35	40	42
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	6	-	-	-	-	-	-	-	-
Total economic classification:	46 504	53 654	50 207	58 654	57 522	57 522	63 696	66 632	70 294
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	46 504	53 654	50 207	58 654	57 522	57 522	63 696	66 632	70 294

The budget for this Programme increased by 8.5 percent from R58.7 million in 2018/19 to R63.7 million in 2019/20. The increase is due to increase in procurement of medicine and vaccine to prevent future outbreaks of diseases and acquisition of laboratory equipment. The programme will continue to offer vaccination and monitor the animal disease outbreak in the province over the MTEF period.

Compensation of Employees (COE): increases from R40.9 million to R42.4 million or 3.7 percent due to inflation and filling of critical posts.

Goods and Services: Goods and Services increased by 16.7 percent from R17.4 million to R20.3 million. The increase is mainly attributed to inflation, contractual obligation and provision for natural disaster.

Payment for Capital Assets: Payment for capital assets increases from R0.3 million to R0.9 million to make provision for acquisition of laboratory equipment.

Service Delivery

Programme 4: Veterinary Services		Medium-Term Targets		
		2019/20	2020/21	2021/22
4.1	To ensure control of animal diseases, to protect the animal and human population against identified zoonotic diseases by 2020	15 064	148 000	15 200
4.2	Number of FMD vaccination sessions conducted	148	4 500	148
4.3	Number of dipping sessions on communal cattle	4 500	2 250	4 500
4.4	To ensure proper control of export animal products	2 250	2 250	2 250
4.5	Number of export control certificates issued	2 200	60percent age	2 250
4.6	To ensure compliance to meat safety by abattoirs	60perce ntage	60percent age	60perce ntage
4.7	Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	60perce ntage	512	60perce ntage
4.8	Number of inspections on abattoirs and processing facilities for compliance	512	47 000	512
4.9	To ensure control of animal diseases, to protect the animal and human population against identified zoonotic diseases by 2020	46 748	47 000	47 000
4.10	Number of laboratory tests performed according to prescribed standards	46 748	47 000	

Programme 5: Technology Research and Development Services

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Subprogramme									
Research Services	47 819	51 145	51 683	61 166	58 121	58 121	62 340	64 863	68 429
Total payments and estimates:	47 819	51 145	51 683	61 166	58 121	58 121	62 340	64 863	68 429
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	47 819	51 145	51 683	61 166	58 121	58 121	62 340	64 863	68 429

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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	46 815	49 223	50 899	59 755	56 346	56 346	60 655	62 591	66 083
Compensation of employees	37 051	38 872	40 295	49 753	44 426	44 426	49 430	51 260	54 080
Goods and services	9 764	10 351	10 604	10 002	11 920	11 920	11 225	11 331	12 003
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	229	116	52	455	619	619	955	1 469	1 500
Provinces and municipalities	6	-	6	27	27	27	27	30	32
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	223	116	46	428	592	592	928	1 439	1 468
Payments for capital assets	775	1 806	732	956	1 156	1 156	730	803	846
Buildings and other fixed structures	-	1 146	380	236	236	236	-	-	-
Machinery and equipment	775	660	352	720	920	920	730	803	846
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	47 819	51 145	51 683	61 166	58 121	58 121	62 340	64 863	68 429
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	47 819	51 145	51 683	61 166	58 121	58 121	62 340	64 863	68 429

The budget of the programme has increased by 1.9 percent from R61.2 million in 2018/19 to R62.3 million in 2019/20 due to normal CPI increase.

Compensation of Employees (COE): decreases by 1.0 percent from R49.7 million to R49.4 million or 3.7 percent due to CoE reduction strategy by the department.

Goods and Services: increases by 12.0 percent from R10.0 million to R11.2 million. The increase is mainly attributed to inflation, increase in contractual obligation and provision for natural disaster.

Transfers and Subsidies: increases by 109.8 percent from R0.455 million to R0.955 million. The increase is mainly attributed to provision for leave gratuity.

Payment for Capital Assets: reduces by 30.9 percent from R0.956 million to R0.730 million due to once off machinery purchases in 2018/19 financial year.

Services Delivery measures

Programme 5: Research & Technology Development Services		Medium-Term Targets		
		2019/20	2020/21	2021/22
5.1	To ensure that medium long term research and technology development projects are conducted to improve agricultural production	94	93	95
5.2	Number of research projects implemented to improve agricultural production	25	25	25
5.3	Number of scientific papers published	9	8	8
5.4	Number of research presentations made at peer reviewed events	18	18	20
5.5	Number of research infrastructure managed	2	2	2
5.6	Number of research presentations made at technology transfer events	20	20	20

Programme 6: Agricultural Economics Services

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

Tables 8.1 and 8.2 below provides summary of payments and estimates by sub-programmes and economic classification over the seven- year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Subprogramme									
Agribusiness Support and Development	12 147	13 461	25 100	16 237	14 012	14 012	17 086	17 440	18 400
Macro Economics Support	4 939	4 213	4 556	6 815	7 768	7 768	12 552	14 560	15 360
Total payments and estimates:	17 086	17 674	29 656	23 052	21 780	21 780	29 638	32 000	33 760
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	17 086	17 674	29 656	23 052	21 780	21 780	29 638	32 000	33 760

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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	17 055	16 174	18 950	23 052	21 780	21 780	29 638	32 000	33 760
Compensation of employees	13 766	14 291	16 089	19 335	18 476	18 476	22 386	24 854	26 221
Goods and services	3 289	1 883	2 861	3 717	3 304	3 304	7 252	7 146	7 539
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	31	1 500	10 706	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	31	1 500	10 706	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	17 086	17 674	29 656	23 052	21 780	21 780	29 638	32 000	33 760
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	17 086	17 674	29 656	23 052	21 780	21 780	29 638	32 000	33 760

The budget increased by 28.6 percent from R23.0 million in 2018/19 to R29.6 in 2019/20. The increase is as a result of funding of the Limpopo Integrated Rural Development Strategy as well as increase in CoE due to filling of critical vacant posts.

Compensation of Employees (COE): increases by 15.7 percent from R19.3 million to R22.4 million due to inflation and filling of critical vacant posts.

Goods and Services: Goods and Services increased by 97.3 percent from R3.7 million to R7.3 million. The increase is mainly attributed the development of Limpopo Rural Development Strategy.

Services Delivery measures

Programme 6: Agricultural Economics		Medium-Term Targets		
		2019/20	2020/21	2021/22
6.1	To provide Agri-Business development support services to Agri-Businesses (farmers/ cooperatives) through entrepreneurial development, marketing services, value adding, production and resource economics	5 655	5 875	6 100
6.2	Number of agri-businesses supported with marketing services	179	175	185
6.3	Number of agri-businesses supported with production economic services	5 200	5 300	5 500
6.4	Number of agricultural economics plans developed	380	370	380
6.5	Number of agribusinesses audited for Market Standards Certification	25	30	35
6.6	To provide agribusiness development support services to agribusinesses (farmers/ cooperatives) through entrepreneurial development, marketing services, value adding, production and resource economics	6	6	7
6.7	Number of agro-processing initiatives supported	6	6	7
6.8	To provide agribusiness development support services to agribusinesses (farmers/ cooperatives) through entrepreneurial development, marketing services, value adding, production and resource economics	28	30	32
6.9	Number of economic reports compiled	28	30	32

Programme 7: Structured Agricultural Education and Training

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

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Subprogramme									
Further Education and Training	87 944	111 602	110 040	137 300	134 713	134 713	151 448	152 491	155 960
Total payments and estimates:	87 944	111 602	110 040	137 300	134 713	134 713	151 448	152 491	155 960
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	87 944	111 602	110 040	137 300	134 713	134 713	151 448	152 491	155 960

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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	86 460	104 150	105 799	115 613	113 426	113 426	121 986	126 218	131 159
Compensation of employees	61 991	65 339	68 791	75 694	73 388	73 388	76 646	80 289	82 704
Goods and services	24 469	38 811	37 008	39 919	40 038	40 038	45 340	45 929	48 455
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	636	1 022	1 894	809	809	809	834	1 837	1 938
Provinces and municipalities	17	27	27	26	26	26	40	41	43
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	619	995	1 867	783	783	783	794	1 796	1 895
Payments for capital assets	848	6 430	2 347	20 878	20 478	20 478	28 628	24 436	22 863
Buildings and other fixed structures	49	5 380	809	19 372	19 372	19 372	26 580	22 354	20 667
Machinery and equipment	799	1 050	1 435	1 506	1 106	1 106	2 048	2 082	2 196
Biological assets	-	-	103	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	87 944	111 602	110 040	137 300	134 713	134 713	151 448	152 491	155 960
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	87 944	111 602	110 040	137 300	134 713	134 713	151 448	152 491	155 960

The budget for the Programme increases by 10.3 percent from R137.3 million in 2018/19 to R151.4 million in 2019/20. The increase is attributable to renovations of hostels and college buildings, contractual obligations and security services.

Compensation of Employees (COE): increases by 1.25 percent from R75.6 million to R76.6 million due to normal CPI inflation.

Goods and Services: Goods and Services increased by 13.5 percent from R39.9 million to R45.3 million. The increase is mainly cater for contractual obligations.

Transfer and Subsidies: increases by 3.0 percent from R0.809 million to R0.834 million due to inflation increases and provision for leave gratuity.

Payment for Capital Assets: payment for capital assets increases by 36.8 percent from R20.9 million to R28.6 million due to infrastructure spending increase and reprioritisation from CoE.

Services Delivery measures

Programme 7: Structured Agriculture Training		Medium-Term Targets		
		2019/20	2020/21	2021/22
7.1	To provide non-formal and formal training to learners on NQF levels 1-4/5 through FET structured education and training programmes.	190	190	190
7.2	Number of students graduated from Agricultural Training Institutes	90	90	90
7.3	Number of agricultural Higher Education and Training learners registered	100	100	100
7.4	To provide non-formal and formal training to learners on NQF levels 1-4 through FET structured education and training programmes.	300	350	350
7.5	To provide farmers with support on sustainable agricultural development	280	380	390
7.6	Number of participants trained in skills development programmes in the sector	300	350	350
7.7	Number of outreach services conducted to support farmers with farming skills	80	80	90
7.8	Number of clients assisted with laboratory analytical services	200	300	300

Programme 8: Rural Development Coordination

Programme Purpose: *The purpose of the programme is to facilitate and coordinate the planning and implementation of the integrated rural development program in line with LDP, Comprehensive Rural Development Programme (CRDP), IDP and the Limpopo Integrated Rural Development Strategy (LIRDS). The program will work with all key stakeholders in order to ensure that government and its social partners delivers a sustainable and efficient rural development service to all rural communities.*

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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Subprogramme									
Development Planning	6 118	5 950	5 482	5 809	5 578	5 578	9 087	7 418	7 827
Total payments and estimates:	6 118	5 950	5 482	5 809	5 578	5 578	9 087	7 418	7 827
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	6 118	5 950	5 482	5 809	5 578	5 578	9 087	7 418	7 827

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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	6 118	5 950	5 482	5 809	5 578	5 578	9 087	7 418	7 827
Compensation of employees	4 283	4 645	4 917	5 095	4 864	4 864	6 352	6 670	7 037
Goods and services	1 835	1 305	565	714	714	714	2 736	748	790
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	6 118	5 950	5 482	5 809	5 578	5 578	9 087	7 418	7 827
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	6 118	5 950	5 482	5 809	5 578	5 578	9 087	7 418	7 827

The budget for the programme increased by 56.4 percent from R5.8 million in 2018/19 to R9.0 million in 2019/20. The increase is as a result of funding of the Limpopo Integrated Rural Development Strategy, filling of critical posts and normal CPI inflation.

Compensation of Employees (COE): Coe increases by 24.7 percent from R5.1 million to R6.4 million due filling of critical posts.

Goods and Services: increases enormously from R0.714 million to R2.7 million due to the development of Limpopo Integrated Rural Development Strategy.

Services Delivery measures

Programme 8: Rural Development Co-Ordination		Medium-Term Targets		
		2019/20	2020/21	2021/22
8.1.	To provide coordination of CRDP sites through successful infrastructure development, job creation and poverty alleviation to ensure access to basic infrastructure and rural livelihoods by 2020	29	35	35
8.2	Number of Farmer Production Support Units (FPSU) development initiatives coordinated	5	5	5
8.3	Number of Agri-hub business plans coordinated	5	5	5
8.4	Number of monitoring initiatives conducted on the implementation of Outcome 7 in Limpopo Province	5	5	5
8.5	Number of stakeholders engagement facilitated	7	10	10
8.6	Number of farmer mobilisation sessions facilitated	7	10	10

Other Programme information

Personnel numbers and costs

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

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

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2018/19 - 2021/22				
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 - 6	1 484	265 301	1 477	305 342	1 476	292 829	1 381	121	1 502	299 910	1 502	310 057	1 502	329 921	1 497	348 228	-0,1%	5,1%	25,9%
7 - 10	1 326	526 431	1 314	568 817	1 314	602 414	1 311	-	1 311	597 159	1 313	632 187	1 313	672 760	1 312	705 971	0,0%	5,7%	52,4%
11 - 12	263	172 222	259	182 252	259	195 190	262	10	272	192 336	273	213 133	273	228 457	257	241 337	-1,9%	7,9%	17,5%
13 - 16	44	45 379	41	48 644	40	44 136	42	-	42	48 465	42	50 453	42	52 949	42	56 315	-	5,1%	4,2%
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3 117	1 009 333	3 091	1 105 054	3 089	1 134 570	2 996	131	3 127	1 137 871	3 130	1 205 830	3 130	1 284 087	3 108	1 351 851	-0,2%	5,9%	100,0%
Programme																			
1. Administration	667	218 350	671	229 427	662	241 659	582	121	703	258 845	703	268 365	703	283 422	703	299 011	-	4,9%	22,3%
2. Sustainable Resource Management	62	36 494	58	36 373	58	36 291	48	10	58	43 290	58	44 393	58	48 126	58	50 773	-	5,5%	3,8%
3. Farmer Support & Development	1 949	604 351	1 938	620 608	1 934	629 667	1 930	-	1 930	654 222	1 930	685 843	1 930	744 700	1 930	784 797	-	6,3%	57,9%
4. Veterinary Services	64	33 551	62	36 517	73	35 195	78	-	78	40 360	78	42 415	78	44 765	62	47 227	-7,4%	5,4%	3,5%
5. Research & Technology Devel Services	116	37 051	113	38 872	113	40 295	119	-	119	44 426	119	49 430	119	51 260	113	54 080	-1,7%	6,8%	4,0%
6. Agricultural Economics	21	13 766	21	14 291	21	16 089	22	-	22	18 476	24	22 386	24	24 854	24	26 221	2,9%	12,4%	1,8%
7. Structured Agric. Training	233	61 991	222	65 339	222	68 791	211	-	211	73 388	211	76 646	211	80 289	211	82 704	-	4,1%	6,3%
8. Rural Development Co-Ordination	5	4 283	6	4 645	6	4 917	6	-	6	4 864	7	6 352	7	6 670	7	7 037	5,3%	13,1%	0,5%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3 117	1 009 337	3 091	1 046 072	3 089	1 072 994	2 996	131	3 127	1 137 871	3 130	1 205 830	3 130	1 284 087	3 108	1 351 851	-0,2%	5,9%	100,0%

The Department is in the process of filling the identified critical posts approved by Provincial Personnel Management Committee (PPMC). Strides have been made in 2018/19 to fill all approved vacant posts. 62 Posts are expected to be filled during the 2019/20 financial year. The CoE strategy has been implemented which has yielded a saving of about R90 million for 2018/19 financial year and a further approximately R150 million over the MTEF. This however has not resulted in reduction in the standard of service delivery for the Department. Currently the department is in the process of reviewing the current organisational structure taking into cognisance the CoE reduction strategy in partnership with Limpopo Provincial Treasury.

Training

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

Table 4.12 : Information on training: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Number of staff	3 117	3 091	3 089	3 127	3 127	3 127	3 130	3 130	3 108
Number of personnel trained	1 000	1 000	1 000	1 058	1 058	1 058	1 117	1 179	1 179
of which									
Male	600	600	600	635	635	635	670	707	707
Female	400	400	400	423	423	423	447	472	472
Number of training opportunities	55	55	55	58	58	58	62	65	65
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	50	50	50	53	53	53	56	59	59
Seminars	5	5	5	5	5	5	6	6	6
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	152	152	140	148	148	148	156	165	165
Number of interns appointed	100	100	100	106	106	106	112	118	118
Number of learnerships appoint	100	100	100	106	106	106	112	118	118
Number of days spent on trainir	-	-	-	-	-	-	-	-	-
Payments on training by programme									
1. Administration	4 094	4 115	5 330	5 639	5 639	5 639	5 955	6 283	6 629
2. Sustainable Resource Manager	117	852	372	392	392	392	414	437	461
3. Farmer Support & Development	4 776	5 798	4 932	5 344	5 344	5 344	5 718	6 032	6 364
4. Veterinary Services	227	180	286	289	289	289	305	322	340
5. Research & Technology Devel	62	180	189	200	200	200	211	223	235
6. Agricultural Economics	80	101	128	135	135	135	142	150	158
7. Structured Agric. Training	903	309	554	602	602	602	636	671	708
8. Rural Development Co-Ordinatic	-	-	-	-	-	-	-	-	-
Total payments on training	10 259	11 535	11 791	12 601	12 601	12 601	13 381	14 118	14 895

The increase for 2019/20 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		
	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	8 427	11 929	10 551	10 108	10 094	10 094	9 141	9 279	9 319
Sales of goods and services produced by department	8 234	11 925	9 199	9 948	9 914	9 914	8 951	9 079	9 119
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	8 234	11 925	9 199	9 948	9 914	9 914	8 951	9 079	9 119
Of which	-	-	-	-	-	-	-	-	-
Commission on Insurance	1 120	1 057	1 007	1 053	1 000	1 000	1 025	1 051	1 077
Parking Fees	324	273	121	230	142	142	142	142	142
Laboratory Services (Soil & Animal Testing)	-	59	66	44	44	44	35	37	39
Sales of surplus agricultural Produce	3 174	3 210	8 126	5 217	5 612	5 612	5 926	6 246	6 583
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	193	4	1 352	160	160	180	190	200	200
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	725	135	202	152	152	152	160	169	172
Interest	498	31	128	26	26	26	27	29	31
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	227	104	74	126	126	126	133	140	141
Sales of capital assets	1 745	143	2 665	912	912	912	935	987	987
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	1 745	143	2 665	912	912	912	935	987	987
Transactions in financial assets and liabilities	2 325	894	1 291	1 407	1 421	1 421	1 486	1 568	2 214
Total departmental receipts	13 222	13 101	14 709	12 579	12 579	12 579	11 722	12 003	12 692

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	303 933	325 768	329 123	370 912	359 972	359 972	384 874	404 869	427 141
Compensation of employees	218 350	229 427	241 659	262 532	258 845	258 845	268 365	283 422	299 011
Salaries and wages	188 838	198 616	209 289	229 419	225 990	225 990	237 284	250 140	263 898
Social contributions	29 512	30 811	32 370	33 113	32 855	32 855	31 081	33 282	35 113
Goods and services	85 583	96 341	87 464	108 380	101 127	101 127	116 509	121 447	128 130
Administrative fees	24	-	-	-	-	-	-	-	-
Advertising	1 678	714	652	2 512	2 446	2 446	2 580	2 623	2 767
Minor assets	431	602	121	535	427	427	1 887	1 900	2 004
Audit cost: External	5 198	4 958	5 978	5 284	4 294	4 294	2 000	1 500	1 583
Bursaries: Employees	594	143	258	526	526	526	300	310	327
Catering: Departmental activities	573	523	479	703	608	608	653	661	697
Communication (G&S)	2 851	2 087	1 715	3 346	5 100	5 100	3 497	2 530	2 670
Computer services	21 921	25 335	22 345	26 494	21 941	21 941	29 742	30 006	31 656
Consultants and professional services: Business and advisory services	1	18	49	53	53	53	100	102	108
Infrastructure and planning	-	237	-	-	-	-	660	662	698
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	989	925	1 698	531	331	331	500	510	538
Contractors	473	1 753	490	577	336	336	1 195	1 208	1 274
Agency and support / outsourced services	431	801	367	448	398	398	5 406	5 419	5 718
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	9 206	9 530	10 165	10 090	10 090	11 005	13 016	13 731
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	108	110	116
Inventory: Farming supplies	-	-	8	-	29	29	97	101	106
Inventory: Food and food supplies	-	-	-	-	1	1	6	6	6
Inventory: Fuel, oil and gas	21	20	-	32	96	96	30	33	35
Inventory: Learner and teacher support material	-	-	-	-	32	32	-	-	-
Inventory: Materials and supplies	334	82	97	318	-	-	474	479	505
Inventory: Medical supplies	-	-	-	64	57	57	10	12	13
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	53	-	-	-	-	-
Consumable supplies	1 751	1 587	1 260	1 184	668	668	1 512	1 522	1 606
Consumable: Stationery, printing and office supplies	2 296	2 281	1 754	2 764	3 540	3 540	3 978	4 003	4 223
Operating leases	23 030	19 825	16 235	22 590	19 441	19 441	18 900	21 909	23 114
Property payments	5 985	7 051	7 332	6 847	7 968	7 968	11 495	11 945	12 602
Transport provided: Departmental activity	-	-	-	31	106	106	-	-	-
Travel and subsistence	9 900	9 863	11 328	14 224	14 198	14 198	15 747	16 113	17 004
Training and development	1 383	2 271	3 013	3 177	2 581	2 581	560	613	646
Operating payments	4 495	3 860	1 168	5 002	3 398	3 398	1 526	1 457	1 538
Venues and facilities	811	1 038	1 001	727	1 781	1 781	1 771	1 793	1 891
Rental and hiring	413	1 161	586	193	681	681	770	904	954
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	6 619	7 071	8 753	9 526	10 196	10 196	5 069	5 212	5 499
Provinces and municipalities	83	123	131	265	265	265	265	295	311
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	83	123	131	265	265	265	265	295	311
Municipalities	83	123	131	265	265	265	265	295	311
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 536	6 948	8 622	9 261	9 931	9 931	4 804	4 917	5 188
Social benefits	2 770	3 396	4 049	3 961	4 631	4 631	2 513	4 917	5 188
Other transfers to households	3 766	3 552	4 573	5 300	5 300	5 300	2 291	-	-
Payments for capital assets	25 393	14 112	12 202	12 910	31 764	31 764	12 406	13 429	14 163
Buildings and other fixed structures	-	-	-	3 000	3 000	3 000	1 000	2 000	2 110
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	3 000	3 000	3 000	1 000	2 000	2 110
Machinery and equipment	25 172	14 112	12 202	9 910	28 764	28 764	11 406	11 429	12 053
Transport equipment	7 059	3 289	10 422	-	18 000	18 000	4 000	4 000	4 220
Other machinery and equipment	18 113	10 823	1 780	9 910	10 764	10 764	7 406	7 429	7 833
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	221	-	-	-	-	-	-	-	-
Payments for financial assets	1 238	234	600	-	-	-	-	-	-
Total economic classification	337 183	347 185	350 678	393 348	401 932	401 932	402 349	423 510	446 803

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	58 766	74 946	65 979	80 432	94 461	94 461	84 110	85 381	89 079
Compensation of employees	36 494	36 373	36 291	45 423	43 290	43 290	44 393	48 127	50 774
Salaries and wages	32 404	32 340	32 031	39 334	37 657	37 657	38 317	40 973	43 226
Social contributions	4 090	4 033	4 260	6 089	5 633	5 633	6 076	7 154	7 548
Goods and services	22 272	38 573	29 688	35 009	51 171	51 171	39 717	37 254	38 305
Administrative fees	-	24	-	-	-	-	-	-	-
Advertising	21	1	24	191	152	152	300	303	320
Minor assets	47	79	3	68	-	-	177	182	192
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	162	374	576	401	224	224	606	620	654
Communication (G&S)	122	103	88	185	67	67	111	177	187
Computer services	883	1 920	666	715	343	343	514	364	384
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	5 489	4 882	1 977	11 512	12 963	12 963	6 340	9 733	9 268
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	120	581	5	376	876	876	390	398	420
Agency and support / outsourced services	2 892	7 849	8 095	9 162	12 162	12 162	8 773	3 832	4 043
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	45	-	-	-	120	122	129
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	595	1 300	-	-	1 500	1 500	2 300	1 257	1 326
Inventory: Farming supplies	5 549	14 217	2 442	4 690	12 416	12 416	8 182	8 022	8 463
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	491	246	2 001	434	434	434	1 140	1 174	1 239
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	43	41	2	211	211	211	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	178	1 060	7 389	539	1 553	1 553	551	602	635
Consumable: Stationery, printing and office supplies	-	-	-	-	5	5	132	134	141
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	94	-	-	-	720	728	768
Transport provided: Departmental activity	400	560	423	445	478	478	250	267	282
Travel and subsistence	4 684	4 750	5 078	5 102	6 197	6 197	6 718	6 839	7 216
Training and development	-	-	162	600	600	600	1 310	1 380	1 456
Operating payments	262	220	284	71	245	245	263	282	298
Venues and facilities	274	366	317	307	745	745	820	838	884
Rental and hiring	60	-	17	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	6 218	1 772	333	3 000	23 045	23 045	3 165	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 218	1 772	333	3 000	23 045	23 045	3 165	-	-
Social benefits	913	1 561	333	-	45	45	-	-	-
Other transfers to households	5 305	211	-	3 000	23 000	23 000	3 165	-	-
Payments for capital assets	2 627	4 177	653	1 727	1 727	1 727	4 903	2 994	3 157
Buildings and other fixed structures	1 623	-	-	-	-	-	2 000	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	1 623	-	-	-	-	-	2 000	-	-
Machinery and equipment	1 004	4 177	653	1 727	1 727	1 727	2 303	2 374	2 503
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 004	4 177	653	1 727	1 727	1 727	2 303	2 374	2 503
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	600	620	654
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	67 611	80 895	66 965	85 159	119 233	119 233	92 178	88 375	92 236

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	45 480	53 126	49 774	58 335	57 103	57 103	62 720	65 788	69 404
Compensation of employees	33 551	36 517	35 195	40 953	40 360	40 360	42 415	44 765	47 227
Salaries and wages	29 645	32 527	30 937	36 475	35 567	35 567	38 091	39 802	41 991
Social contributions	3 906	3 990	4 258	4 478	4 793	4 793	4 324	4 963	5 236
Goods and services	11 929	16 609	14 579	17 382	16 743	16 743	20 305	21 023	22 177
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	32	9	-	14	14	-	-	-
Minor assets	11	-	16	16	16	16	148	179	189
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	167	165	83	108	87	87	124	228	240
Communication (G&S)	94	94	79	152	127	127	166	186	196
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	19	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	183	259	80	185	135	135	270	299	315
Agency and support / outsourced services	284	212	639	397	42	42	150	184	194
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	30	35	37
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	224	448	-	180	180	180	300	320	338
Inventory: Farming supplies	27	49	53	107	67	67	89	105	111
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	209	256	115	264	314	314	650	674	711
Inventory: Learner and teacher support material	-	-	-	3	3	3	-	-	-
Inventory: Materials and supplies	20	146	45	64	39	39	55	64	68
Inventory: Medical supplies	498	424	309	521	533	533	847	874	922
Inventory: Medicine	5 977	6 644	6 136	7 153	7 155	7 155	8 570	8 641	9 116
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	347	290	-	318	322	322	-	-	-
Consumable supplies	85	195	455	307	590	590	982	1 022	1 078
Consumable: Stationery, printing and office supplies	198	397	368	570	286	286	584	625	659
Operating leases	-	224	131	-	-	-	-	-	-
Property payments	-	1 583	1 151	1 987	705	705	1 225	1 352	1 426
Transport provided: Departmental activity	185	41	38	85	85	85	-	-	-
Travel and subsistence	3 015	4 571	4 379	4 434	5 568	5 568	5 185	5 410	5 706
Training and development	-	-	-	-	-	-	200	55	58
Operating payments	297	333	279	358	369	369	598	632	667
Venues and facilities	-	117	181	106	106	106	132	138	146
Rental and hiring	89	129	33	67	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	757	129	375	-	140	140	-	-	-
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	757	129	375	-	140	140	-	-	-
Social benefits	757	129	375	-	140	140	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	261	399	58	319	279	279	976	844	890
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	261	399	58	319	279	279	941	804	848
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	261	399	58	319	279	279	941	804	848
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	35	40	42
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	6	-	-	-	-	-	-	-	-
Total economic classification	46 504	53 654	50 207	58 654	57 522	57 522	63 696	66 632	70 294

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	46 815	49 223	50 899	59 755	56 346	56 346	60 655	62 591	66 083
Compensation of employees	37 051	38 872	40 295	49 753	44 426	44 426	49 430	51 260	54 080
Salaries and wages	32 262	33 783	34 923	42 942	40 207	40 207	43 350	43 994	46 414
Social contributions	4 789	5 089	5 372	6 811	4 219	4 219	6 080	7 266	7 666
Goods and services	9 764	10 351	10 604	10 002	11 920	11 920	11 225	11 331	12 003
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	22	37	20	206	163	163	187	205	216
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	8	4	13	11	8	8	25	26	27
Communication (G&S)	287	291	370	421	267	267	284	305	322
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	9	-	4	26	26	26	25	28	30
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	725	1 029	589	290	40	40	306	323	341
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	60	53	53	53	140	149	157
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	116	-	-	-	-	180	110	116
Inventory: Farming supplies	438	316	272	419	429	429	443	457	482
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	310	573	389	529	552	552	610	615	649
Inventory: Leamer and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	226	35	14	264	223	223	210	214	226
Inventory: Medical supplies	-	-	-	17	17	17	15	17	18
Inventory: Medicine	29	72	84	169	168	168	140	148	156
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	16	16	16	-	-	-
Consumable supplies	209	27	108	194	136	136	165	176	186
Consumable: Stationery, printing and office supplies	77	75	51	192	146	146	195	204	215
Operating leases	-	-	-	-	-	-	10	12	13
Property payments	3 462	4 202	4 674	4 491	6 083	6 083	5 435	5 463	5 811
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 851	3 472	3 862	2 475	3 379	3 379	2 663	2 684	2 832
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	111	102	94	229	214	214	192	195	206
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	229	116	52	455	619	619	955	1 469	1 500
Provinces and municipalities	6	-	6	27	27	27	27	30	32
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	6	-	6	27	27	27	27	30	32
Municipalities	6	-	6	27	27	27	27	30	32
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	223	116	46	428	592	592	928	1 439	1 468
Social benefits	223	116	46	428	592	592	928	1 439	1 468
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	775	1 806	732	956	1 156	1 156	730	803	846
Buildings and other fixed structures	-	1 146	380	236	236	236	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	1 146	380	236	236	236	-	-	-
Machinery and equipment	775	660	352	720	920	920	730	803	846
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	775	660	352	720	920	920	730	803	846
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	47 819	51 145	51 683	61 166	58 121	58 121	62 340	64 863	68 429

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	17 055	16 174	18 950	23 052	21 780	21 780	29 638	32 000	33 760
Compensation of employees	13 766	14 291	16 089	19 335	18 476	18 476	22 386	24 854	26 221
Salaries and wages	12 153	12 629	14 231	16 961	16 533	16 533	20 255	22 154	23 372
Social contributions	1 613	1 662	1 858	2 374	1 943	1 943	2 131	2 700	2 849
Goods and services	3 289	1 883	2 861	3 717	3 304	3 304	7 252	7 146	7 539
Administrative fees	-	-	3	-	4	4	-	-	-
Advertising	-	-	-	-	-	-	50	50	53
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	8	23	15	35	41	41	51	67	71
Communication (G&S)	249	45	39	99	88	88	116	124	131
Computer services	-	-	-	-	-	-	10	10	11
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	3 690	3 500	3 691
Infrastructure and planning	1 193	232	818	273	161	161	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	16	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	747	508	508	510	500	528
Entertainment	3	-	-	-	-	-	-	-	-
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	4	4	4	6	6	6	-	3	3
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	69	75	79
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 543	1 398	1 906	1 899	2 037	2 037	2 338	2 372	2 502
Training and development	-	-	29	-	-	-	-	-	-
Operating payments	52	46	-	532	303	303	220	238	252
Venues and facilities	237	19	47	126	156	156	198	207	218
Rental and hiring	-	100	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	31	1 500	10 706	-	-	-	-	-	-
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	31	1 500	10 706	-	-	-	-	-	-
Social benefits	31	-	-	-	-	-	-	-	-
Other transfers to households	-	1 500	10 706	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	17 086	17 674	29 656	23 052	21 780	21 780	29 638	32 000	33 760

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	6 118	5 950	5 482	5 809	5 578	5 578	9 087	7 418	7 827
Compensation of employees	4 283	4 645	4 917	5 095	4 864	4 864	6 352	6 670	7 037
Salaries and wages	3 725	4 018	4 238	4 537	4 214	4 214	5 043	5 977	6 306
Social contributions	558	627	679	558	650	650	1 308	693	731
Goods and services	1 835	1 305	565	714	714	714	2 736	748	790
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	12	158	21	21	57	57	32	33	35
Communication (G&S)	25	130	13	59	38	38	25	30	32
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	248	-	-	-	-	-	2 000	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	14	-	-	20	20	-	-	-
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: 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	-	187	-	3	3	3	4	5	5
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	146	13	41	26	26	-	-	-
Travel and subsistence	459	314	470	575	555	555	623	623	657
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	47	40	20	-	-	-	-	-	-
Venues and facilities	8	-	28	15	15	15	51	55	58
Rental and hiring	-	198	-	-	-	-	1	2	3
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	6 118	5 950	5 482	5 809	5 578	5 578	9 087	7 418	7 827

Table 4.15(a): Payments and estimates by economic classification: Land Care Conditional Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate 12 603	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	9 903	10 429	13 672	12 603	12 603	12 603	12 863	13 570	14 316
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	9 903	10 429	13 672	12 603	12 603	12 603	12 863	13 570	14 316
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	200	200	200	200	200	203	214
Minor assets	-	630	164	254	254	254	-0	-0	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	89	240	455	475	475	475	200	203	215
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	2 000	3 729	4 557	3 786	3 786	3 786	3 000	3 224	3 401
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	30	34	34	34	0	0	-
Agency and support / outsourced services	2 892	2 786	3 257	3 220	3 220	3 220	1 500	1 780	1 877
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	361	200	-	-	-	-	1 000	1 010	1 066
Inventory: Farming supplies	3 348	1 194	2 621	2 591	2 591	2 591	4 000	4 062	4 285
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	491	288	225	390	390	390	1 000	1 016	1 072
Inventory: Leamer and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	173	-	450	300	300	300	500	520	548
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	400	200	254	242	242	242	150	158	167
Travel and subsistence	140	862	303	461	461	461	693	701	740
Training and development	-	-	600	300	300	300	300	320	337
Operating payments	-	-	50	30	30	30	20	32	34
Venues and facilities	9	300	506	320	320	320	300	341	360
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	9 903	10 429	13 672	12 603	12 603	12 603	12 863	13 570	14 316

Table 4.15(b) : Payments and estimates by economic classification: EPWP

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	-	4 475	3 731	5 000	5 000	5 000	7 686	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	4 475	3 731	5 000	5 000	5 000	7 686	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	100	110	110	110	-	-	-
Minor assets	-	90	-	157	157	157	150	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	60	21	23	23	23	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	3 800	3 090	4 000	4 000	4 000	4 500	-	-
Entertainment	-	-	-	100	100	100	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	1 200	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	500	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	50	70	70	70	86	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	500	-	-
Travel and subsistence	-	146	140	160	160	160	200	-	-
Training and development	-	300	300	330	330	330	500	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	79	30	50	50	50	50	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	4 475	3 731	5 000	5 000	5 000	7 686	-	-

Table 4.15(d) : Payments and estimates by economic classification: Letsema

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	48 424	61 427	54 946	58 221	58 221	58 221	62 620	66 282	70 403
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	48 424	61 427	54 946	58 221	58 221	58 221	62 620	66 282	70 403
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	831	2 969	2 861	3 053	3 053	3 053	5 200	6 245	6 589
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	4 570	4 876	4 876	4 876	2 500	2 690	2 838
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	224	2 599	786	839	839	839	350	394	416
Agency and support / outsourced services	-	-	863	921	921	921	7 880	7 982	8 421
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	345	1 785	2 428	2 591	2 591	2 591	3 015	3 072	3 241
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	34	30	-	-	-	-	215	220	232
Inventory: Farming supplies	45 940	51 819	42 532	44 976	44 976	44 976	41 050	42 769	45 596
Inventory: Food and food supplies	-	892	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	650	-	-	-	-	-	800	880	928
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	389	-	200	213	213	213	0	227	240
Inventory: Medical supplies	-	10	-	-	-	-	-	-	-
Inventory: Medicine	11	923	586	625	625	625	1 610	1 667	1 758
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	120	128	128	128	0	136	144
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	400	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 913	-	10 360	10 854	10 854	10 854	10 357	10 779	11 372
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 913	-	10 360	10 854	10 854	10 854	10 357	10 779	11 372
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	1 913	-	10 360	10 854	10 854	10 854	10 357	10 779	11 372
Payments for capital assets	-	2 448	2 050	2 187	2 187	2 187	2 277	2 332	2 460
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	397	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	397	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	2 051	2 050	2 187	2 187	2 187	2 277	2 332	2 460
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	50 337	63 875	67 356	71 263	71 263	71 263	75 254	79 393	84 235

Vote 05

Provincial Treasury

To be appropriated by Vote in 2019/20
Responsible MEC
Administrating department
Accounting officer

R 506 841 000
MEC for Finance
Provincial Treasury
Head of Provincial Treasury

Overview

Vision

Excellence in public resource management for socio-economic development.

Mission

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

Main Services

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

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

Legislative mandate

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

Review of the current financial year (2018/19)

Provincial Treasury achieved twenty – five (25) out of twenty – nine (29) targets for 3rd Quarter of 2018/19 financial year and out of the four (4) that were not achieved, two (2) were partially achieved. The department managed to achieve 86 percent of its 3rd quarter targets.

The Provincial Expenditure is at 74.5 percent with projected overspending of R1.4 billion or 2.2 percent due to paid 2017/18 accruals by Health and Social Development. Provincial revenue collection is at 75.2 percent versus projections of 72.4 percent. The over collection of R35.3 million or 2.8 percent is mainly contributed by Health, Transport and Provincial Treasury on Patient fees, Motor vehicle licenses and interest received respectively. The implementation of Electronic Data Interchange and Patient Verification System has improved revenue collection in Health

The capacity of departments to deliver infrastructure is at various levels and the GTAC Phase 1 support has been used to leverage the non-performance grants departments. The proposed Infrastructure Strategic Planning Hub Operationalisation model will sustain the capacity beyond GTAC support. The Provincial Treasury designed the GTAC Phase 2 support programme to Local Government (LG) to optimise Municipal Infrastructure Grant (MIG) performance. CoGHSTA and Sekhukhune, Thulamela, Vhembe, Mopani, Polokwane, Capricorn and Ba-Phalaborwa municipalities are participating and provided with requisite management and technical support in order that MIG is spent efficiently and effectively.

Unqualified audit outcomes regressed from 10 to 9 municipalities in the 2017/18 financial year. Twelve (12) municipalities were identified to have made illegal investments with a mutual bank which poses a financial risk to the municipalities. The Provincial Executive took a decision to put Modimolle-Mookgophong and Fetakgomo -Tubatse municipalities under administration due to sustained financial and governance failures. A cash flow analysis of municipalities revealed that 10 municipalities are at a risk of immediate cash flow crisis should they not receive their funding from National Treasury. The major cause of these challenges is lack of consequence management, non-compliance with laws and regulations and high turnover rate in management positions and ineffective governance structures.

The Department Developed and reviewed SCM Policy and Standard Operating Procedures to ensure compliance thereto by provincial departments and public entities. The department supported provincial departments and public entities on SCM matters such as SCM related training, SCM related advice as well as SCM Forum coordination

The department managed Provincial Revenue Fund (PRF) and supported departments and public entities with banking arrangements, forecasting cash requirements and funding of their Pay Master General (PMG) accounts to enable them to honour their day-to-day payment obligations in delivering services. It also provided support in management of contingent liabilities and debt management by ensuring that departments keep complete, reliable and accurate

registers of the debts management and clear them before they prescribe. The department also assisted Departments and Public Entities in management of SARS accounts.

The department came up with interventions to address challenges that led to partial or non – achievement and will monitor implementation of interventions on quarterly basis to ensure that all gaps are closed by end of financial year (2018/19).

Outlook for the coming financial year (2019/20)

Provincial Treasury's Annual Performance Plan will continue to be implemented to ensure achievement of strategic objectives as outlined in the Strategic Plan for each budget programme. Most of the outputs and outcomes outlined in the 2018/19 Annual Performance Plan will continue to be implemented even in 2019/20 Annual Performance Plan except for the minor changes in programme 4.

Key deliverables for 2019/20 Annual Performance Plan are as follows:

1. The Department will produce Seven (7) Research Documents that will assist in aligning the provincial fiscal policy and the Annual and Adjustment Budgets will be compiled for tabling at the Provincial Legislature.
2. Twelve (12) monthly provincial IYM Reports will be produced to monitor provincial expenditure in line with the allocated budget.
3. Assessment reports on Infrastructure expenditure and Municipal Finances will also be conducted and feedback will be provided to provincial infrastructure departments and municipalities for implementation of recommendations.
4. Assessment Reports on Assets, Banking and Cash and SCM compliance, Financial Statements, AG Action Plan Implementation, Risk Management, Financial Systems and 30 days' payment will be conducted and feedback will be provided to provincial departments and public entities for implementation of recommendations.
5. Transversal Systems courses conducted to build capacity in provincial departments to ensure maximal utilization of financial systems.
6. The departmental will develop and implement Internal Audit plans to enhance and protect organizational value by providing risk-based and objective assurance, advice and insight to all Limpopo Provincial Departments. The department will also implement the Quality Assurance Improvement Programme to ensure high quality standard of internal audit services in the province.

7. The assessment reports on implementation of AG Action Plan by votes and public entities will only be done for the 2nd, 3rd and 4th quarters in 2019/20 instead of all the quarters as it is in 2018/19 APP because there will be no AG actions plans to assess in the 1st quarter of 2019/20 as AG will be busy with the audit of 2018/19 financial year.
8. Implementation of LOGIS will no longer appear on the 2019/20 APP as the system has been rolled out in all provincial departments, however, the department will be rolling out implementation of invoice tracking system and Leave Management System.
9. The department will conduct assessment implementation of Provincial Risk Profile and feedback provided to the HOD's forum twice per year in 2019/20 instead of three times per year in 2018/19 to align to the terms of reference of the Provincial Risk Profile.

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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Equitable share	374 328	455 241	432 909	472 850	472 850	472 309	506 841	534 159	562 644
Conditional grants	-	-	-	-	-	-	-	-	-
Provincial Infrastructure	-	-	-	-	-	-	-	-	-
Departmental receipts/ Provincial own revenue	-	-	-	-	-	-	-	-	-
Total receipts	374 328	455 241	432 909	472 850	472 850	472 309	506 841	534 159	562 644

The Departmental receipts increase from R472.9 million in 2018/19 to R506.8 million in 2019/20. The department is funded through equitable share.

Departmental own receipts collection

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

Table 5.1(b): Departmental receipts: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	Jan-00	Jan-00	2019/20	2020/21	2021/22
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	583	770	444	543	391	391	573	611	645
Transfers received	124	124	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	300 356	398 695	345 154	299 172	286 625	286 625	280 000	264 704	242 166
Sale of capital assets	-	1 037	-	-	300	300	-	-	-
Transactions in financial assets and liabilities	1 907	7 280	709	285	681	681	301	321	338
Total departmental receipts	302 970	407 906	346 307	300 000	287 997	287 997	280 874	265 636	243 149

The departmental revenue is generated through commission on insurance, interest on bank balance, sale of tender documents, parking fees and previous year's recoveries. The revenue budget of the department is decreasing by 6.8 percent in 2019/20, 5.7 percent in 2020/21 and 9.2 percent in 2021/22 due to volatile nature of interest earned on bank balances.

Payment summary

Key assumptions

The following key assumptions were considered in formulating the 2019 MTEF budget as per budget guidelines:

- Consumer Price Index (CPI) of 5.6 percent in 2019/20, 5.4 percent in 2020/21 and 5.4 percent in 2021/22.
- Compensation of Employees (CoE) – The department factored in Improvement in Conditions of Service (ICS) for employees.
- Pay progression which is not more than 2 percent of the wage bill of the department as well as performance bonus equivalent to 1.5 percent has been set aside for 2019/20 financial year.

Programme Summary

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Programme 1: Administration	152 154	183 934	162 475	182 715	180 881	180 882	192 642	202 201	211 396
Programme 2: Sustainable Resource Management	50 127	94 516	87 450	97 310	88 208	88 208	104 247	111 054	117 875
Programme 3: Asset and Liabilities Management	83 051	85 092	93 353	56 521	64 763	64 488	60 117	64 024	66 998
Programme 4: Financial Governance	43 973	42 504	43 541	91 042	94 832	94 552	104 987	111 219	116 303
Programme 5: Shared Internal Audit Service	34 417	35 106	40 741	45 262	44 166	44 179	44 848	45 661	50 072
Total payments and estimates	363 722	441 152	427 560	472 850	472 850	472 309	506 841	534 159	562 644
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	363 722	441 152	427 560	472 850	472 850	472 309	506 841	534 159	562 644

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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	346 850	399 010	393 701	454 613	452 845	452 066	495 620	521 282	549 170
Compensation of employees	235 895	259 219	279 640	310 658	292 357	291 818	322 089	340 096	361 309
Goods and services	110 955	139 791	114 061	143 955	160 488	160 248	173 531	181 186	187 861
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	8 668	8 617	7 111	7 301	9 056	9 295	6 528	7 878	8 251
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8 668	8 617	7 111	7 301	9 056	9 295	6 528	7 878	8 251
Payments for capital assets	7 845	8 494	6 730	10 936	10 936	10 935	4 693	4 999	5 223
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 845	7 536	6 730	10 936	10 936	10 935	4 693	4 999	5 223
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	958	-	-	-	-	-	-	-
Payments for financial assets	359	25 031	20 018	-	13	13	-	-	-
Total economic classification	363 722	441 152	427 560	472 850	472 850	472 309	506 841	534 159	562 644
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	363 722	441 152	427 560	472 850	472 850	472 309	506 841	534 159	562 644

There is an increase of 7.2 percent from R472.9 million in 2018/19 to R506.8 million in 2019/20 financial year. The increase is as a result of an amount allocated for Infrastructure Capacity, Municipal Intervention Capacity as well as an amount for Provincial Support Programmes.

Programme one constitutes the highest share of the budget at 38 percent, the programme caters for centralised contractual obligations amongst others, leases of office buildings and cell phone contracts. Programme four and two constitute second biggest share of the budget at 20.7 percent and 20.6 percent respectively. The cost drivers within the programmes are payments for SITA Services, printing of main and adjustment budget books as well as fees for Audit committee

members. Programme three shares 11.9 percent of the allocation which will mainly be used for provincial supply chain activities, printing of face value documents as well as bank charges.

Shared Internal Audit get the smallest share of the budget at 8.8 percent and the budget will be used to pay subsistence & travel claims for Internal Audit personnel while conducting audits in provincial departments and districts offices and also to renew TeamMate software licence.

Compensation of Employees indicates an increase of 3.7 percent in 2019/20 financial year and it is as a result of a new departmental structure that was recently approved by Department of Public Service and Administration (DPSA) as more vacant post will be filled. Funds has been reprioritised to fund contractual obligations under Goods & Services and procurement of working tools under Payment of Capital assets.

Goods and Services increases by 20.5 percent from R143.9 million in 2018/19 to R173.5 million in 2019/20. Included in the allocation is R18.9 million earmarked for Provincial Support Programmes, R9.6 million for Municipal Intervention Capacity, allocation for escalations on contractual obligations and other variable costs such as Legal Fees, GG vehicle running costs, renewal of software licences, and maintenance of software and subsistence allowance mainly for officials who are required to travel as and when they conduct their transversal unit's functions.

Transfers and Subsidies decreases by 10.6 percent as a result of the department reducing the number of bursary intake in the coming financial year due to limited resources, the allocated funds will mainly cover bursaries for external students in the institutions of higher learning as well as paying leave gratuities for employees who will retire in the public service during the 2019/20 financial year.

Payment for Capital Assets decreases by 57.1 percent in 2019/20 financial year due to capital assets that will be procured in 2018/19 financial year and most of those items are once off purchases.

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:

- **MEC support services** provides parliamentary and legislative support services for the department, render administrative, secretarial, media liaison services and facilitate policy advice to the MEC.
- **Management services** provides Strategic and Administrative support to the HOD, development and implementation of the enterprise risk management strategy, ensuring compliance to the Risk Management Strategy, Identification and ensuring the implementation of risk management mitigation strategy and implementation of anti-corruption strategies, ethics and integrity.
- **Programme support** is responsible for management and monitoring the provision of corporate services, managing and coordinating the implementation of information management services, provision of legal services and implementation of strategic management services.
- **Corporate Services** is responsible for ensuring the provision of Human Resource Management, Legal and Labour relations services and administering transformation programmes and employee welfare.
- **Information Management** is responsible for provision, management and monitoring of communication management services, information and technological services and maintenance of records and auxiliary services.
- **Financial Management (Office of the CFO)** objective is to render Management Accounting, Financial Accounting and Supply Chain Management services for the department, 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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19		
Subprogramme							2019/20	2020/21	2021/22
1. Office Of The M.E.C	5 407	6 298	6 518	7 033	7 684	7 033	6 884	7 298	7 642
2. Management Services	5 280	9 302	9 890	10 473	8 614	11 124	13 895	14 816	15 512
3. Deputy Director General : Corporate Management Services	-	-	-	-	-	-	10 245	9 283	9 847
4. Corporate Services	103 751	128 845	105 490	121 645	121 019	119 786	52 725	64 060	67 514
5. Information Management	-	-	-	-	-	-	72 333	65 260	68 286
6. Financial Management	37 716	39 489	40 577	43 564	43 564	42 939	36 560	41 484	42 595
Total payments and estimates	152 154	183 934	162 475	182 715	180 881	180 882	192 642	202 201	211 396
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	152 154	183 934	162 475	182 715	180 881	180 882	192 642	202 201	211 396

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	138 776	170 006	149 785	165 484	163 331	163 332	182 347	190 560	199 938
Compensation of employees	83 786	94 815	97 937	105 381	103 885	103 886	112 432	117 620	125 493
Goods and services	54 990	75 191	51 848	60 103	59 446	59 446	69 915	72 940	74 445
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	6 671	6 380	5 960	6 295	6 614	6 615	5 602	6 642	6 235
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 671	6 380	5 960	6 295	6 614	6 615	5 602	6 642	6 235
Payments for capital assets	6 632	7 536	6 730	10 936	10 936	10 935	4 693	4 999	5 223
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 632	7 536	6 730	10 936	10 936	10 935	4 693	4 999	5 223
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	75	12	-	-	-	-	-	-	-
Total economic classification	152 154	183 934	162 475	182 715	180 881	180 882	192 642	202 201	211 396
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	152 154	183 934	162 475	182 715	180 881	180 882	192 642	202 201	211 396

There is an overall increase of 5.4 percent in 2019/20 as compared to 2018/19 budget allocation.

Compensation of Employees increases by 6.7 percent in 2019/20 financial year and this is due to the number of posts to be filled as per approved departmental structure, Improvement of Condition of Service (ICS), performance bonuses and pay progression.

Goods and Services increases by 16.3 percent from R60.1 million to R69.9 million in 2019/20 financial year. Funds are earmarked to pay for the lease of office buildings, security services, microsoft licence renewals, legal and audit fees amongst others and as well as an amount of R1.4 million for Coordination of Departmental Evaluation Plan.

Transfers and subsidies decreases by 11.0 percent from R6.2 million in 2018/19 to R5.6 million in 2019/20. The funds are meant for paying bursaries for external students as well as leave gratuities for employees who will be within the retirement age in the 2019/20.

Payments for capital assets decreases of 57.1 in 2019/20 is as a result of once off purchases to be done in 2018/19 financial year of which the budget was allocated sufficiently and most of the purchases are once off.

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, revenue collection 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 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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Subprogramme									
Deputy Director General: Sustainable Resource Management	1 752	15 238	10 460	2 066	2 143	2 143	2 186	2 328	2 433
Economic And Fiscal Policy Oversight	7 083	6 859	7 811	10 675	10 891	10 891	14 385	14 550	13 260
Budget And Public Finance Management	12 485	12 090	12 798	17 371	15 411	15 411	15 018	16 053	18 894
Municipal Finance And Governance In The Local Government Sphere	19 161	50 054	45 844	31 208	26 130	26 130	38 608	42 618	42 783
Infrastructure Management And Public Private Partnership	9 646	10 275	10 537	35 990	33 633	33 633	34 050	35 505	40 505
Total payments and estimates	50 127	94 516	87 450	97 310	88 208	88 208	104 247	111 054	117 875
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	50 127	94 516	87 450	97 310	88 208	88 208	104 247	111 054	117 875

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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	49 277	69 446	67 126	96 504	88 065	87 827	103 956	110 453	117 241
Compensation of employees	44 640	50 819	54 599	64 782	56 782	56 752	68 438	73 114	78 149
Goods and services	4 637	18 627	12 527	31 722	31 283	31 075	35 518	37 339	39 092
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	686	90	324	806	143	381	291	601	634
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	686	90	324	806	143	381	291	601	634
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	164	24 980	20 000	-	-	-	-	-	-
Total economic classification	50 127	94 516	87 450	97 310	88 208	88 208	104 247	111 054	117 875
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	50 127	94 516	87 450	97 310	88 208	88 208	104 247	111 054	117 875

The budget for Sustainable Resource Management increase by 7.1 percent from R97.3 million in 2018/19 main appropriation to R104.2 million in 2019/20 and this is due to allocations for Infrastructure Capacity, Municipal Intervention Capacity and also Provincial Support Programmes.

Compensation of Employees increases by 5.6 percent from R64.7 million in 2018/19 to R68.4 million in 2019/20 and this is due to an amount of R5 million allocated for Infrastructure Capacity.

Goods and Services increases by 11.9 percent on goods and services and this include an amount of R9.6 for Municipal Intervention Capacity and also R18.9 for Provincial Support Programmes. The remainder of the budget will mainly be spent on printing of budget books as well as travelling and accommodation costs for municipal finance sub-programme.

Transfers and subsidies: The allocation for households is decreasing by 63.9 and it will mainly cater for leave gratuities of those employees who will be reaching retirement age in the 2019/20 financial year. The amount is determined by the number of employees together with years of service for those employees, so in one year it will increase while on the other there will be a decrease.

Service delivery measures

Programme 2: Sustainable Resource Management		Estimated Annual Targets		
		2019/20	2020/21	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 Municipal budget assessment conducted to ensure funding, relevance and sustainability	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 assessment conducted to improve compliance and accountability	78	78	78
2.9	Number of municipal accounting assessments conducted to improve audit outcomes.	78	78	78

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; and Monitoring SCM Compliance and providing support to Provincial Departments and Public Entities as well as supplier development.

Summary of payments by sub-programme

Table 5.5(a) and 5.5(b) below provides a summary of budget estimates by programme and economic classification over the seven-year period.

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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Subprogramme									
Deputy Director General: Assets, Liabilities & Supply Chain Management	1 364	1 131	1 824	1 897	1 523	1 248	1 963	2 096	2 276
Assets And Liabilities Management	57 142	58 492	64 218	23 890	33 257	33 257	27 634	30 064	30 560
Provincial Supply Chain Management	24 545	25 469	27 311	30 734	29 983	29 983	30 520	31 864	34 162
Total payments and estimates	83 051	85 092	93 353	56 521	64 763	64 488	60 117	64 024	66 998
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	83 051	85 092	93 353	56 521	64 763	64 488	60 117	64 024	66 998

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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	81 273	83 979	93 051	56 321	63 163	62 888	60 117	64 024	66 998
Compensation of employees	50 348	52 391	57 000	49 176	46 371	46 113	52 875	56 312	58 925
Goods and services	30 925	31 588	36 051	7 145	16 792	16 775	7 242	7 712	8 073
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	524	1 097	296	200	1 600	1 600	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Households	524	1 097	296	200	1 600	1 600	-	-	-
Payments for capital assets	1 193	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 193	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	61	16	6	-	-	-	-	-	-
Total economic classification	83 051	85 092	93 353	56 521	64 763	64 488	60 117	64 024	66 998
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	83 051	85 092	93 353	56 521	64 763	64 488	60 117	64 024	66 998

The budget for the branch increase by 6.4 percent from R56.5 million in 2018/19 to R60.1 million in 2019/20.

Compensation of Employees increases by 7.5 percent from R49.1 million in 2018/19 to R52.8 million in 2019/20 and this will generally cover for improvement in conditions of service as well as

filling of vacant posts as per approved structure. **Goods and Services** increases by 1.4 percent and the funds will mainly be used to pay for 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		
		2019/20	2020/21	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, monitoring and supporting departments and public entities in implementing effective risk management and internal control processes, implementing and providing Financial Systems support to Provincial Departments, and lastly by providing risk-based and objective assurance, advice, and insight to enhance and protect organizational value.*

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; 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 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 by programme and economic classification over the seven-year period.

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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Subprogramme									
Deputy Director General:Financial Governance	32 692	28 073	27 925	34 971	34 339	33 157	41 182	44 532	46 002
Accounting Services	11 281	14 431	15 616	17 720	18 253	19 412	18 119	18 868	20 212
Financial Management Information Systems	-	-	-	38 351	42 240	41 983	45 686	47 819	50 089
Total payments and estimates	43 973	42 504	43 541	91 042	94 832	94 552	104 987	111 219	116 303
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	43 973	42 504	43 541	91 042	94 832	94 552	104 987	111 219	116 303

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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	43 366	41 224	43 541	91 042	94 133	93 840	104 352	110 584	114 921
Compensation of employees	30 417	31 407	33 231	50 736	45 832	45 567	50 088	54 223	55 872
Goods and services	12 949	9 817	10 310	40 306	48 301	48 273	54 264	56 361	59 049
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	587	322	-	-	699	699	635	635	1 382
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	587	322	-	-	699	699	635	635	1 382
Payments for capital assets	20	958	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	20	-	-	-	-	-	-	-	-
Software and other intangible assets	-	958	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	13	-	-	-
Total economic classification	43 973	42 504	43 541	91 042	94 832	94 552	104 987	111 219	116 303
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	43 973	42 504	43 541	91 042	94 832	94 552	104 987	111 219	116 303

Overall allocation for the programme increase by 15.3 percent from R91.0 million in 2018/19 to R104.9 million in 2019/20.

Compensation of Employees decrease by 1.3 percent and this is due to realignment of the baselines which indicated that the budget was more within the branch hence the reduction. **Goods and Services** increases by 34.6 percent from R40.3 million in 2018/19 to R54.2 million in 2019/20 and the allocation will cater for SITA services whilst the rest of the budget will mainly be for payments of audit committee members.

Service delivery measure

Programme 4: Financial Governance		Estimated Annual Targets		
		2019/20	2020/21	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 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 statement assessments conducted to departments and public entities	68	68	68
4.7	Number of assessment reports on provincial risk profile issued to HOD's forum	2	2	2
4.8	Number of public sector risk management framework compliance assessments conducted to departments and public entities	68	68	68
4.9	Number of financial system utilization assessments conducted	48	48	48
4.10	Number of systems implemented in provincial departments	2	-	-
4.11	Number of three year strategic rolling and annual audit plans prepared by Provincial Internal Audits and approved by Audit Committee for the year 2019/20	12	12	12
4.12	% of Internal Audits finalised in terms of the approved Audit Plans	94%	97%	98%
4.13	Number of annual internal Quality Assurance Improvement Programme (QAIP) implementation report prepared to improve the quality of client service	1	1	1

Programme 5: Shared Internal Audit Services

Programme Purpose: To provide internal audit and consulting services to provincial department and selected municipalities, risk-based and objective assurance, advice, and insight to enhance and protect organizational value.

Programme objectives: Rendering services on risk based auditing and performance auditing and consulting services; Rendering risk based audit services, fraud audit and information systems audit.

Table 5.7(a) and 5.7(b) below provides a summary of budget estimates by programme and economic classification over the seven-year period.

Table 5.7(a): Summary of payments and estimates: Programme 5: Shared Internal Audit Service

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Subprogramme									
1. Deputy Director General: Shared Internal Audit Services	34 417	35 106	40 741	45 262	44 166	44 179	44 848	45 661	50 072
2. Risk Based Auditing, Performance And Consulting Services (Cluster A)	-	-	-	-	-	-	-	-	-
3. Risk Based Auditing, Performance And Specialised Audit Services (Cluster B)	-	-	-	-	-	-	-	-	-
4. Quality Assurance & Technical Support Services	-	-	-	-	-	-	-	-	-
Total payments and estimates	34 417	35 106	40 741	45 262	44 166	44 179	44 848	45 661	50 072
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	34 417	35 106	40 741	45 262	44 166	44 179	44 848	45 661	50 072

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	34 158	34 355	40 198	45 262	44 153	44 179	44 848	45 661	50 072
Compensation of employees	26 704	29 787	36 873	40 583	39 487	39 500	38 256	38 827	42 870
Goods and services	7 454	4 568	3 325	4 679	4 666	4 679	6 592	6 834	7 202
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	200	728	531	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	200	728	531	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	59	23	12	-	13	-	-	-	-
Total economic classification	34 417	35 106	40 741	45 262	44 166	44 179	44 848	45 661	50 072
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	34 417	35 106	40 741	45 262	44 166	44 179	44 848	45 661	50 072

The overall budget for the branch decreased by 1.0 percent from R45.2 million in 2018/19 to R44.8 million in 2019/20. **Compensation of Employees** is decreasing by 6.0 percent in 2019/20 and this is due to the realignment of the structure to be implemented in the new financial year. **Goods and services** increases by 40.9 percent in 2019/20 financial year and the allocation will be used mainly for renewal of TeamMate software licences, payment of subsistence and travel allowance for internal audit personnel while conducting audit in all provincial departments and their districts including selected municipalities.

Service delivery measure

Programme 4: Financial Governance		Estimated Annual Targets		
		2019/20	2020/21	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 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 statement assessments conducted to departments and public entities	68	68	68
4.7	Number of assessment reports on provincial risk profile issued to HOD's forum	2	2	2
4.8	Number of public sector risk management framework compliance assessments conducted to departments and public entities	68	68	68
4.9	Number of financial system utilization assessments conducted	48	48	48
4.10	Number of systems implemented in provincial departments	2	-	-
4.11	Number of three year strategic rolling and annual audit plans prepared by Provincial Internal Audits and approved by Audit Committee for the year 2019/20	12	12	12

Programme 4: Financial Governance		Estimated Annual Targets		
		2019/20	2020/21	2021/22
4.12	% of Internal Audits finalised in terms of the approved Audit Plans	94%	97%	98%
4.13	Number of annual internal Quality Assurance Improvement Programme (QAIP) implementation report prepared to improve the quality of client service	1	1	1

Other programme information

Personnel numbers and costs

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

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

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF 2018/19 - 2021/22		
	2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		Personnel growth rate	Costs growth rate	% Costs of Total		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs					
Salary level																			
1 – 6	93	8 839	132	14 029	78	16 514	61	-	61	11 767	61	12 783	61	13 613	61	14 498	-	7,2%	4,0%
7 – 10	249	95 144	249	102 166	261	116 311	248	-	248	114 921	266	128 588	269	135 287	263	142 778	2,0%	7,5%	39,6%
11 – 12	133	70 283	146	89 118	165	82 919	113	13	126	97 262	137	108 591	137	114 447	143	123 129	4,3%	8,2%	33,7%
13 – 16	49	61 629	48	53 906	54	63 896	59	1	60	66 685	60	72 127	60	76 749	60	80 903	-	6,7%	22,6%
Other	-	-	-	-	-	-	-	18	18	1 183	-	-	-	-	-	-	-100,0%	-100,0%	0,1%
Total	524	235 895	575	259 219	558	279 640	481	32	513	291 818	524	322 089	527	340 096	527	361 309	0,9%	7,4%	100,0%
Programme																			
1. Administration	234	83 786	272	94 815	197	97 937	182	19	201	92 662	201	98 648	201	105 064	201	110 319	-	6,0%	31,0%
2. Sustainable Resource Management	72	44 640	85	50 819	78	54 599	63	13	76	62 397	76	68 438	76	68 600	76	78 148	-	7,8%	21,1%
3. Assets, Liabilities And Supply Chain	87	50 348	87	52 391	115	57 000	73	-	73	46 563	73	52 875	73	56 836	73	58 925	-	8,2%	16,2%
4. Financial Governance	131	30 417	131	31 407	168	33 231	163	-	163	90 196	97	61 371	100	67 802	100	70 920	-15,0%	-7,7%	23,0%
5. Shared Internal Audit Services	-	26 704	-	29 787	-	36 873	-	-	-	-	77	40 756	77	42 794	77	42 998	-	-	8,6%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	524	235 895	575	259 219	558	279 640	481	32	513	291 818	524	322 089	527	340 096	527	361 309	0,9%	7,4%	100,0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	524	235 895	575	259 219	558	279 640	493	32	525	291 818	524	322 089	527	340 096	527	361 309	0,1%	7,4%	100,0%
Others such as interns, EPWP, learnerships, etc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	524	235 895	575	259 219	558	279 640	493	32	525	291 818	524	322 089	527	340 096	527	361 309	0,1%	7,4%	100,0%

Training

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

Table 5.9: Information on training: Provincial Treasury

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	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	20	46	46	46	46	46	23	24	24
Female	60	130	130	130	130	130	65	69	69
Number of training opportunities	65	83	174	174	174	174	174	174	183
of which									
Tertiary	55	114	114	114	114	114	114	120	120
Workshops	28	60	60	60	60	60	60	63	63
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	55	110	110	110	110	110	110	116	116
Number of interns appointed	45	58	58	58	58	58	58	61	61
Number of learnerships appointed	65	130	130	130	130	130	130	137	137
Number of days spent on training:	5	10	10	10	10	10	10	11	11
Payments on training by programme									
1. Administration	2 367	2 844	3 128	3 275	3 275	3 275	3 496	3 517	3 710
2. Sustainable Resource Management	-	-	-	-	-	-	-	-	-
3. Assets, Liabilities And Supply Chain Management	-	-	-	-	-	-	-	-	-
4. Financial Governance	-	-	-	-	-	-	-	-	-
5. Shared Internal Audit Services	-	-	-	-	-	-	-	-	-
Total payments on training	2 367	2 844	3 128	3 275	3 275	3 275	3 496	3 517	3 710

The budget for training is mainly allocated in Programme 1: Administration due to centralisation of generic training under Human Resources Development (HRD) unit and includes bursaries awarded to external students as outlined in the Provincial HRD Strategy. Provision of 1.0 percent is set aside for staff development in terms of National Skill Development Act.

Annexure to Vote 05:

Provincial Treasury

Table 5.10: Specification of receipts: Provincial Treasury

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	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	583	547	444	543	543	543	573	611	645
Sales of goods and services produced by department	583	547	444	543	543	543	573	611	645
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	583	547	444	543	543	543	573	611	645
<i>Of which</i>	-	-	-	-	-	-	-	-	-
Parking fees	187	181	181	199	199	199	204	217	229
Commission on insurance	304	275	167	248	248	248	264	281	297
Tender documents	88	89	93	99	99	99	108	113	119
Replacement: lost office property	-	2	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	124	124	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	124	124	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	300 356	398 918	345 154	299 172	287 169	287 169	280 000	264 704	242 166
Interest	300 356	398 695	345 154	299 172	287 169	287 169	280 000	264 704	242 166
Dividends	-	223	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	1 037	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	1 037	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	1 907	7 280	709	285	285	285	301	321	338
Total departmental receipts	302 970	407 906	346 307	300 000	287 997	287 997	280 874	265 636	243 149

Vote 06

Economic Development, Environment and Tourism

To be appropriated by Vote in 2019/20

R 1 722 710 000

Responsible MEC

MEC of Economic Development, Environment and Tourism

Administering Department

Department of Economic Development, Environment and Tourism

Accounting officer

Head of Department Economic Development, Environment and Tourism

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, protect and manage environmental activities and promote tourism growth and development. To carry out this mandate, the department strives to achieve the following strategic objectives:

- 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 No. 4 of 1995)
- Limpopo Business Registration Act, 2003 (Act No. 5 of 2003)
- Limpopo Gambling Act, 2013 (Act No. 3 of 2013)
- Liquor Act, 1989 (Act No. 27 of 1989)
- Limpopo Environmental Management Act, 2003 (Act No.7 of 2003)
- Limpopo Tourism Act, 2009 (Act No. 8 of 2009)
- NEMA Protected Areas Act, 2003 (Act No.57 of 2003)
- NEMA: Air Quality Act, 2004 (Act. No. 39 of 2004)
- NEMA: Waste Management Act, 2008 (Act No. 59 of 2008)
- NEMA: Biodiversity Act, 2004 (Act No.10 of 2004)
- Tourism Act, 2014 (Act No.3 of 2014)
- Consumer Protection Act, 2008 (Act 68 of 2008)
- Consumer Affairs (Unfair Business Practices) Act, 1996 (Act No. 8 of 1996)
- National Environmental Management Act, 1998 (Act No. 107 of 1998)
- National Small Business Act, 1996 (Act No. 102 of 1996)
- National Small Business Amendment Act, 2004 (Act No. 29 of 2004)
- Electronic Communications and Transactions Act, 2002 (Act No. 25 of 2002)
- Electronic Communications Act, 2005 (Act No. 36 of 2005)
- National e-Education White Paper, 2004
- Special Economic Zones (SEZs) Act of 2014 (Act No. 16 of 2014)

Review of the current financial year (2018/2019)

The Department set out its service priorities for implementation in 2018/19 financial year. These priorities are aligned to the core business of the department, which are in turn aligned to the NDP and the LDP as well as other government policies. The priorities of the Department remain

facilitating economic growth and job creation; supporting SMMEs and Cooperative development, promoting and protecting environment and natural resources; and promoting tourism growth and development. The activities undertaken in implementing these priorities have direct impact on growing the provincial economy, creating decent employment opportunities and ensuring equitable participation by historically disadvantaged individuals into mainstream economy.

By the end of third quarter of 2018/19, the Department has cumulatively monitored a total of 242 SMMEs and 107 Co-operatives supported either financially or non-financially by LEDA and other government agencies like SEDA, amongst other things. To date, the Department processed 960 liquor applications and regulated 6396-liquor outlets throughout the province to ensure compliance with law and regulations in the liquor industry.

In the environmental space, the Department cumulatively finalised 157 EIAs. The Department also issued 10 373 environment permits by end of December 2018. To date, the Department has managed to finalise three atmospheric emission license applications within legislated timeframes. The Department further finalised five waste licenses by the end of third quarter of 2018/19 financial year. In addition, the Department supported 46 waste recycling initiatives. The Department continues to raise awareness and empower the general-public about environmental management issues since a total of 51 environmental capacity building and 15 environmental awareness programs respectively were conducted between April and December 2018.

Tourism growth and transformation remain at the centre of the Department's radical economic transformation agenda in line with government policy imperatives. For the 2018/2019 financial year, Tourism had two strategic objectives and five (5) Key performance indicators. The main focus areas were tourism planning, regulation, awareness, capacity building and destination development.

Guiding a new tourism path for Limpopo, a revised provincial tourism strategy was developed and aligned with the National Tourism Sector Strategy (NTSS). The program also developed an annual state of tourism report that outlines specific recommendations and interventions that is required to turnaround tourism's position as a key economic sector of the provincial economy. Limpopo recorded the second most visited province by international tourists, with more than 1.8

million international arrivals in 2017. This reflects a 22 percent increase from 2016 and is a clear indication that Limpopo remains a competitive tourist destination in the international market.

Tourism capacity building and awareness programmes received attention that resulted in targets that succeeded due to partnership arrangements with private and public entities and organisations. Tourism skills development programs were implemented and 295 students were trained in the tourism hospitality program, the establishment of a Tourism Hub in Phalaborwa providing a platform for 30 PDI tourism operators to be supported and a Homestay programme that was launched in the Makushu village that also received the Minister's award during the 2018 Lilizela awards. The placement of 51 Tourism Practitioners at municipalities were finalised with the objective to build tourism capacity at local level. Tourism activities during September Tourism month were also conducted as part of the tourism awareness program.

Another highlight in the year under review was transformation and the support of community owned tourism projects. One of these projects are the African Ivory Route that won an international award at the 2018 World Travel Market in London. The project is a community owned cooperative supported by the department and one of the intervention projects in support of transformation and rural tourism development. Registration of tourist guides are a continuous function throughout the year and currently a total of 2009 tourist guides registered on the database with 616 being active. The support program provided for tourist guides in Limpopo led to Daniel Mogale, one of the provincial adventure tourist guides winning a first prize Lilizela award in 2018.

As part of the destination development programme, transfrontier border initiatives and events received attention. The bush to beach route as part of the Zambezi- Limpopo destination has been promoted to strengthen the regional developmental focus and to provide access to upcoming tour operators. The development of the Marula Festival Brand resulted in the department hosting the 14th Annual Marula Festival in February 2019. In recent years, cultural festivals such as the Marula festival in Limpopo became important tools for promoting domestic tourism. The event also surpassed being merely a festival and has the objective to develop the Marula Industry into a strong economic driver within the area with special emphasis on community beneficiation from Marula by-products. It is also a partnership of several stakeholders like the Limpopo Tourism Agency, Limpopo Economic Development Agency, Ba-Phalaborwa Municipality, Mopani District Municipality, Office of the Premier, Limpopo Department of Sports,

Arts & Culture, the National Department of Arts and Culture, the Phalaborwa Tourism Association and the Kruger National Park.

In support of Tourism branch, the Limpopo Tourism Agency is responsible for marketing the province as a tourist destination to international and domestic tourists. The Agency was restructured with a new organogram since the finalisation of the new Limpopo Tourism Act of 2018 in the 2018/2019 financial year. The act clearly outlines the roles and responsibilities of the Agency and reports on a quarterly basis to the department on its performance.

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. Given the fact that South African economy plunged into technical recession during the 2nd quarter. Subsequent to that, South African Reserve Bank had to reforecast growth rate downward in 2018/19. However, efforts are underway to reignite the economy as evidenced by the introduction of economic stimulus package by the state President. Provinces like Limpopo were also encouraged to come up with provincial stimulus package to ignite economic growth at the provincial level.

Unemployment in Limpopo has risen from 18 percent in 2013 to 18.9 percent in 2018 in the third quarter. Although there has been an increase in the number of jobs created over the 5-year period in review, the jobs created were not sufficient to cover the number of people who are entering the labour force and those actively looking for employment. Between 2013 and 2018, three hundred and forty-seven thousand (347 000) new jobs have been created, which translates to 81 percent achievement of the target to create 426 000 jobs by 2019/20.

Limpopo economy follows the national growth trend. Though the economy recovered from 2009 crisis, the growth was lacklustre, as economic growth in 2014 was just below 1 percent (Statssa, GDP Release: 2015). Supply side constraints such as labour unrest, inconsistent electricity supply, drought, declining commodity prices had a negative impact on the economic performance of the province in the period 2014-2015.

The provincial economy was affected by the global economic crisis and recovery post 2014 has been slow. Although the economic growth has shown a positive growth of above 1 percent from 2017, it is highly unlikely to reach the projected growth of 3 percent by 2019. The post 2019 growth trajectory will be boosted by the industrialisation and agricultural revitalization through investment pipeline propelled by two SEZs (Tubatse and Musina-Makhado) of more than R130 billion, as well as the agricultural value adding program. This investment is projected to contribute a further 10 percent to the GDP of Limpopo and will have a multiplier effect on job creation, skills development, growth in infrastructure stock, etc. The structure of the Limpopo economy will change and will increase its regional domestic product (to national) from the historical 7 percent.

Mining and Quarrying is still a major contributor towards the provincial economy, however the contribution has been declining every year since 2011. The contribution of agriculture and manufacturing sectors are 2.1 percent and 2.8 percent respectively. These sectors (including tourism) are considered to be the strategic pillars of the provincial economy. It is clear that the province quest to transform the structure of the economy is not an easy task and thus requires a paradigm shift. The approach to industrialise the province will require massive infrastructure, skills, and investments in a radical way

The Department launched Township and Village Economic Revitalisation Programme with Imbizos held across the province with SMME's and Cooperatives. This process resulted in the development and finalisation of the Township and Village Revitalisation Strategy. In facilitating the Black Industrialist Programme in the province, local business formations have been invited to submit proposals as potential beneficiaries of this programme. In the previous quarter the IDC reported that applications were approved and projected to create over 1000 jobs.

Regarding the Special Economic Zone (SEZ) programme, a great deal of background work is underway in the province to implement this program. For instance, the SEZ Board is now appointed. The application for designation of the second SEZ, especially in Tubatse area has been resubmitted to the Department of Trade and Industry for consideration. The outcome of this application is not yet known to the Department. Nevertheless, Tubatse SEZ has a total of seven potential investors with a total investment value of R13.2 billion and approximately 6 484 permanent jobs to be created.

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 were 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.

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 Grant contributes to the maintenance and management of infrastructure within the reserves in Vhembe, Mopani, Waterberg and Capricorn District giving opportunities to young people including females. The programme empowers rural communities through environmental awareness on how to eradicate alien plants and gain construction skills.

Outlook for the coming financial year (2019/2020)

During the course of this 2018/19 financial year, the department has increased its momentum 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 and technical recession at national level.

Clear departmental priorities have been set for implementation during the course of this the next financial year in its Annual Performance Plan. 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 reserves infrastructure, waste management, infrastructure development and improvement, tourism policy development, tourism planning and regulation, tourism destination development, tourism growth and transformation, and tourism capacity building.

The Provincial economy remains dominated by primary industries, low skills capacity, low labour absorption capacity, low economic growth rate, poverty & inequality still high, weak infrastructure for the economy. In an endeavor to address these strategic challenges, the Department will be focusing on the following strategic programme in the coming financial year 2019/2020:

Industrialization of the economy

The department will be finalizing Special Economic Zone (SEZ) Master Plan. The Environmental Impact Assessment (EIA) process has commenced and is anticipated to be finalized by 2019/20. The Musina-Makhado SEZ has been designated and the license issued. The SEZ Company is registered as a legal entity, the “Musina-Makhado Special Economic Zone State Owned Company” (MM- SEZ- SOC) and an SEZ Board has been appointed effective 1st July 2018. Inter-Ministerial Committee (IMC) on SEZs has been established comprising of the Executive Mayors of Vhembe and Sekhukhune District Municipalities and the Mayors of Musina, Makhado and Tubatse local municipalities, together with MECs of the Economic Cluster.

The province is in the process of re-application for the Tubatse SEZ. The application package is currently being consolidated and will be submitted for assessment by the Department of Trade and Industry technical committee.

Support and Build Capacity for Manufacturing;

A well-equipped Manufacturing Support Centre established in 2018/2019 is up and running in Nkowankowa Industrial Park to train youth to qualify as Tool, Die and Mould(TDM) artisans. The TDM sector is an important sub-sector of manufacturing. Agreements are being signed with a number of TVETs in the province to start with the training of artisans in different fields to support the SEZ.

SMMEs and Co-operative Development and Support

The department will strengthen support of the SMMEs 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 & Cooperatives Strategy.

Financial and non-financial support is provided through Limpopo Economic Development Agency (LEDA) and other government institutions such as SEDA, IDC, SEFA, NEFA, NEF, etc., as implementing agents. The Department will ensure that it monitors the business development support offered to these SMMEs and Co-operatives by these government agencies.

Revitalization of Township and Village Businesses

The Limpopo Township and Village Revitalisation Strategy will be approved for implementation during the course of 2019/20 financial year. Approval of this strategy will assist the provincial government to realise its development 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.

Transformation of the economy through Procurement

The province will continue to use the mining industry procurement and the Revised Preferential Procurement Regulations of 2017 to drive industrialization agenda of government.

LED Turn-around strategy

The Executive Council directed as follows: -

That there is need for a capacity development programme for LED Staff in Municipalities, Councillors responsible for LED function and Provincial Departments' staff dealing with LED matters.

Economic Planning and Research

In the financial year 2019/20, the department will develop Cooperatives strategy, host an economic dialogue, furthermore 3 research will be conducted on growth points, Township and Rural economy, and trade among SADC countries.

Business regulation and governance

The department will focus on the rollout of LIBRA in Municipalities and inspection and enforcement of business regulation.

In the environmental space, the Department will be implementing a number of infrastructure projects in fifteen 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 would 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 2019/20 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

The Departmental budget was reprioritized to ensure procurement of IT reservation system for Limpopo Wildlife Resorts. With the current allocation, the Department does not have sufficient funds to sustain the Wildlife Resorts and State-Owned nature reserves. 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 South Africa (DBSA) as an agent to implement major infrastructure projects due to capacity constraints in Supply Chain Management and Infrastructure divisions. The projects implemented by DBSA have commenced and some projects will be completed in 2018/19 financial year. The department shall continue using DPSA for infrastructure in 2019/20 financial year. LEDET has adopted hybrid model (i.e. use DPSA as implementing agent) for infrastructure projects up until infrastructure structure in the department is with build environment experts to be able to comply with Structure for Infrastructure Procurement and Delivery Management (SIPDM).

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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Treasury funding									
Equitable share	1 157 702	1 346 677	1 692 404	1 661 998	1 661 998	1 661 998	1 719 147	1 805 669	1 903 175
Conditional grants	2 482	3 443	2 567	3 376	3 376	3 376	3 563	-	-
EPWP Incentive Allocation	2 482	3 443	2 567	3 376	3 376	3 376	3 563	-	-
Departmental receipts	-	-	-	-	-	-	-	-	-
Total receipts	1 160 184	1 350 120	1 694 971	1 665 374	1 665 374	1 665 374	1 722 710	1 805 669	1 903 175

The departmental budget is funded through equitable shares and conditional grant - EPWP incentive. The total receipts increased by 3.7 percent from 2018/19 to 2019/20 financial years. The increase on 3.7 percent is due to allocation of earmarked funding for the upgrade and maintenance of the Limpopo Wildlife Resorts and protected areas.

Departmental receipts collection

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Tax receipts	77 901	88 303	93 833	109 575	104 700	104 700	110 726	111 069	117 178
Casino taxes	56 600	58 749	59 604	73 774	58 436	58 436	59 897	60 496	62 311
Horse racing taxes	18 001	26 130	30 860	32 001	42 601	42 601	46 972	46 504	50 574
Liquor licences	3 300	3 424	3 369	3 800	3 663	3 663	3 857	4 069	4 293
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	19 830	15 158	16 710	26 628	23 143	23 143	21 211	22 377	23 608
Transfers received	-	-	-	-	5 413	5 413	5 700	6 013	6 344
Fines, penalties and forfeits	1 250	2 411	1 685	1 763	2 383	2 383	2 509	2 647	2 793
Interest, dividends and rent on land	1 222	759	314	2 627	154	154	162	171	180
Sale of capital assets	2 159	3 194	984	1 546	3 185	3 185	3 354	3 538	3 733
Transactions in financial assets and liabilities	22 195	13 648	22 024	18 779	11 963	11 963	15 279	21 866	23 069
Total departmental receipts	124 557	123 473	135 550	160 918	150 941	150 941	158 941	167 683	176 905

The main sources of revenue in this department are casino, horse racing taxes, hunting permits and tourism revenue (accommodation, entrance fee etc.). The budget of the department grows by 5.3 percent and 3.2 percent over the MTEF due to inflationary related factors.

Donor funding

Table 6.1(c) : Details of Donor funding receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2018/19	2019/20	2020/21
	2015/16	2016/17	2017/18						
Donor funding									
South African National Biodiversity Institute	1 937		-	-	-	-	-	-	-
CATHSSETA (Culture, Arts, Tourism Hospitality Sport Sector Education and Training Authority)	236		-	-	-	-	-	-	-
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	92	1 266	1 266	1 266	-	-	-
Total economic classification: Administration	5 198	671	92	1 266	1 266	1 266	-	-	-

The department was awarded a donation from Department of Public Service and Administration (DPSA) through its Tirelo Bosha for public service improvement facility. Tirelo Bosha was developed by DPSA to improve front-line public service in South Africa and its purpose is to pilot new ways of delivering front-line service delivery by supporting innovative and improvement initiatives. The project will be finalised in the 2018/19 financial year. Other projects that were funded by South Africa 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 2019 MTEF budget estimates for the vote are as follows:

- Consumer Price Index (CPI) is 5.4 percent in 2019/20, 5.6 percent in 2020/21 and 5.4 percent in 2021/22
- Compensation of Employees (COE) – department considered the improvement of condition of services agreement for different salary levels for 2019/20, 2020/21, and 2021/22 financial

years as well as filling of vacant positions, payment of performance bonus and pay progression of 1.5 percent of the wage bill.

- The increase on Goods and Services is based on the revised CPI guidelines over the MTEF as well as an increase in recurring contracts.
- Transfers and Subsidies increase is also based on Consumer Price Index.

Programme summary

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Programme 1: Administration	307 804	342 951	364 597	394 291	400 758	400 758	404 938	427 662	450 756
Programme 2: Economic Development	424 688	506 528	786 242	749 564	721 457	721 457	769 887	804 195	847 622
Programme 3: Environmental Affairs	234 698	345 455	398 577	383 730	412 270	412 270	418 272	436 640	460 216
Programme 4: Tourism	186 253	117 291	132 489	137 789	130 889	130 889	129 613	137 173	144 581
Total payments and estimates	1 153 443	1 312 225	1 681 905	1 665 374	1 665 374	1 665 374	1 722 710	1 805 669	1 903 175
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1 153 443	1 312 225	1 681 905	1 665 374	1 665 374	1 665 374	1 722 710	1 805 669	1 903 175

The table above depicts an increase of 4.1 percent from the 2018/19 budget to the 2019/20 budget. Programme 2: Economic Development shares the major part of the allocation at 44.3 percent of the overall budget. Included in the programme is allocation for LEDA and LGB transfers.

Programme 1: Administration is allocated 23.4 percent of the allocated budget due to centralized payments of administration, logistical and other operational costs such as rental of buildings, fleet services and security services.

Summary of economic classification

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	646 405	724 391	771 871	825 520	859 586	859 586	896 679	942 606	993 501
Compensation of employees	452 220	511 975	513 931	564 982	580 982	580 982	598 142	631 041	665 123
Goods and services	193 798	212 067	257 330	259 618	277 684	277 684	297 567	310 542	327 300
Interest and rent on land	387	349	610	920	920	920	970	1 023	1 078
Transfers and subsidies to:	493 751	519 070	813 330	761 491	727 628	727 628	769 901	803 070	846 441
Provinces and municipalities	2 686	2 028	3 353	3 319	3 319	3 319	3 209	3 385	3 568
Departmental agencies and accounts	476 926	506 172	799 346	746 700	713 591	713 591	757 094	790 709	833 407
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	135	-	-	-	-	-	-	-	-
Non-profit institutions	-	643	-	754	-	-	750	800	850
Households	14 004	10 227	10 631	10 718	10 718	10 718	8 848	8 176	8 616
Payments for capital assets	12 932	68 764	96 707	78 362	78 160	78 160	56 130	59 993	63 233
Buildings and other fixed structures	1 711	22 159	63 363	54 481	52 207	52 207	40 917	43 167	45 498
Machinery and equipment	11 221	46 605	33 344	23 881	25 953	25 953	15 213	16 826	17 735
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	0	-	-	-	-	-
Payments for financial assets	355	-	-	-	-	-	-	-	-
Total economic classification	1 153 443	1 312 225	1 681 908	1 665 374	1 665 374	1 665 374	1 722 710	1 805 669	1 903 175
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1 153 443	1 312 225	1 681 908	1 665 374	1 665 374	1 665 374	1 722 710	1 805 669	1 903 175

Compensation of Employment grows by 5.9 percent in the 2019/20 financial year from the 2018/19 financial year allocation. The allocation will cater for salary adjustments for OSD liabilities settled in the 2018/19 financial year and new posts as per the proposed recruitment plan.

Goods and Services – The budget allocation increases by 4.0 percent in 2019/20. The budget is reprioritized to ensure that fixed contractual obligations and operational costs are fully funded. Included in the allocation is earmarked for maintenance and repairs in the State Owned Nature Reserve (SONR)

Transfers and Subsidies – The budget allocation increases by 3.6 percent in 2019/20 financial year. A decline in Transfers and Subsidies is due to a decreasing number of bursary holders due to financial constraints. The allocation comprises of transfers to Public Entities as implementing Agencies for the Department.

Payments of Capital Assets Item decreases by 4.5 percent in 2019/20 financial year due to once off allocation for procurement of motor vehicles that which funded through earmarked funds. All infrastructure projects are funded through ring-fenced allocation except for construction of market stalls to the value of R62.0 million

Infrastructure payments

Departmental infrastructure payments

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

Table 6.2(c) Summary-Payments and estimates by nature of investment

Rand thousand	Outcome			Main appropriation	Adjusted appropriation	Revised baseline	Medium term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Existing infrastructure assets	48 481	30 000	56 759	52 000	32 691	62 197	42 650	50 980	73 110
Maintenance and repairs		5 950		20 618	15 991	20 618	4 350	6 523	13 010
Upgrades and additions	48 481	24 050	56 759	31 382	11 100	41 579	38 300	44 457	60 100
Rehabilitation and refurbishment	-	-	-	-	5 600	-	-	-	-
New infrastructure assets	-	3 918	6 605	-	22 634	-	-	-	-
Infrastructure transfers	2 749	249	-	2 481	2 481	2 481	2 617	2 761	2 913
Infrastructure transfers - Current									
Infrastructure transfers - Capital	2 749	249		2 481	2 481	2 481	2 617	2 761	2 913
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-	-
Non Infrastructure	-	-	-	-	-	-	-	-	-
Total Infrastructure (including non infrastructure item	51 230	34 167	63 364	54 481	57 806	64 678	45 267	53 741	76 023

The infrastructure budget in 2019/20 financial year is funded by equitable share through earmarked funding amounting to R38 million for upgrading and rehabilitation of nature reserves and upgrading of resorts as part of Revenue Enhancement Strategy. Amongst other projects within the resorts there is Nylsvlei Resort, Wolkberg and Lekgalametse Resort which are prioritised within the ring-fenced Revenue Enhancement Allocation. Maintenance and repairs has been allocated an amount of R 4.3 million. The department has conducted a research during 2018/19 financial year and will implement the recommendations from the research from 2019/20 financial year by constructing new market stalls for an amount of R2.617 million.

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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Entity 1 : Limpopo Economic Development Agency (LEDA)	261 329	355 616	628 697	565 876	543 067	543 067	582 424	606 426	639 173
Entity 2 : Limpopo Gambling Board (LGB)	48 559	61 273	67 502	71 486	68 085	68 085	75 417	79 565	83 862
Entity 3 : Limpopo Tourism Agency (LTA)	156 195	89 262	103 125	109 209	102 309	102 309	99 216	104 673	110 325
Total departmental transfers to public entities	466 083	506 151	799 324	746 571	713 461	713 461	757 057	790 664	833 359

Allocation to departmental entities increased by 3.7 percent in 2019/20 financial year of which an amount of R303.7 million is allocated as earmarked funds. The earmarked projects are amongst others; Special Economic Zones for R58.0 million, Broadband for R196.0 million, and Provincial Marketing for R35.2 million.

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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Category B	1 501	1 232	1 815	3 139	3 139	3 139	3 019	3 185	3 357
Category C	455	600	650	700	700	700	-	-	-
Total departmental transfers to local government	1 956	1 832	2 465	3 839	3 839	3 839	3 019	3 185	3 357

The transfers above are allocated to three biosphere reserves namely Vhembe biosphere reserve, Kruger to Canyon Biosphere region and Waterberg biosphere reserve for the development and maintenance in the districts on an annual basis. The department will also hold the greenest Municipality competition in the Limpopo Province.

Programme description

Programme 1: Administration

Programme purpose

The purpose of the programme is to provide strategic direction, financial, administrative and information management support to the Department in line with available prescripts to ensure efficient service delivery.

Programme 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.

Summary of payments and estimates: Programme 1: Administration

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Subprogramme									
Office of the MEC	8 144	8 567	8 753	8 940	9 508	9 508	9 358	9 872	10 405
Office of the HOD	6 438	6 999	7 642	10 222	10 222	10 222	8 667	9 144	9 638
Financial Management	64 847	70 274	76 817	73 931	80 871	80 871	82 862	87 420	92 141
Corporate Services	228 375	257 111	271 385	301 198	300 157	300 157	304 051	321 226	338 572
Total payments and estimates	307 804	342 951	364 597	394 291	400 758	400 758	404 938	427 662	450 756
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	307 804	342 951	364 597	394 291	400 758	400 758	404 938	427 662	450 756

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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	287 503	309 208	335 829	361 897	372 423	372 423	390 567	412 070	434 324
Compensation of employees	161 992	177 937	178 193	192 442	198 434	198 434	201 760	212 858	224 353
Goods and services	125 511	131 271	157 636	169 454	173 989	173 989	188 807	199 212	209 971
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	11 029	7 613	7 551	10 042	10 042	10 042	8 086	7 378	7 775
Provinces and municipalities	1 613	1 428	2 211	2 619	2 619	2 619	3 209	3 385	3 568
Departmental agencies and accounts	27	21	22	130	130	130	37	45	47
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	9 389	6 164	5 318	7 293	7 293	7 293	4 840	3 948	4 160
Payments for capital assets	8 917	26 130	21 217	22 352	18 293	18 293	6 285	8 214	8 657
Buildings and other fixed structures	-	60	-	-	-	-	-	-	-
Machinery and equipment	8 917	26 070	21 217	22 352	18 293	18 293	6 285	8 214	8 657
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	355	-	-	-	-	-	-	-	-
Total economic classification	307 804	342 951	364 597	394 291	400 758	400 758	404 938	427 662	450 756
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	307 804	342 951	364 597	394 291	400 758	400 758	404 938	427 662	450 756

The programme indicate a positive growth rate of 2.7 percent which mainly caters for operational costs such as leases of office buildings, Government Garage (GG) vehicles purchases, maintenance and security services are centralized in this programme.

Programme 2: Economic Development

Programme purpose: The purpose of this programme is to promote economic growth and job creation through economic planning and research, enterprise development, investment promotion and business regulations

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Subprogramme									
Integrated Economic Development Services	312 855	380 122	650 870	595 801	577 927	577 927	611 892	637 509	671 934
Trade and Sector Development	12 694	14 768	18 480	21 666	19 549	19 549	22 255	23 479	24 747
Business Regulation and Governance	88 345	101 363	106 977	118 599	112 918	112 918	121 800	128 500	135 439
Economic Planning	10 794	10 275	9 915	13 498	11 063	11 063	13 940	14 707	15 502
Total payments and estimates	424 688	506 528	786 242	749 564	721 457	721 457	769 887	804 195	847 622
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	424 688	506 528	786 242	749 564	721 457	721 457	769 887	804 195	847 622

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	109 805	87 473	87 106	109 422	106 992	106 992	109 113	115 110	121 326
Compensation of employees	78 550	65 404	64 144	78 965	69 475	69 475	79 831	84 216	88 765
Goods and services	31 255	22 069	22 962	30 457	37 517	37 517	29 282	30 894	32 561
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	311 185	418 372	696 551	637 660	611 451	611 451	658 157	686 324	723 386
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	309 888	416 889	696 199	637 361	611 152	611 152	657 841	685 991	723 035
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 297	1 483	352	299	299	299	316	333	351
Payments for capital assets	3 698	683	2 586	2 482	3 014	3 014	2 617	2 761	2 910
Buildings and other fixed structures	1 711	249	-	2 481	2 482	2 482	2 617	2 761	2 910
Machinery and equipment	1 987	434	2 586	-	532	532	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	0	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	424 688	506 528	786 243	749 564	721 457	721 457	769 887	804 195	847 622
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	424 688	506 528	786 243	749 564	721 457	721 457	769 887	804 195	847 622

The programme shares the highest allocation against the overall departmental budget. Included in the programme is two implementing agencies namely LEDA at R582.4 million and LGB at R75.4 million. Both entities are funded under transfers and Subsidies which shares 3.1 percent of the programme's allocation.

LEDA receives earmarked funding for implementation of SEZ & Broadband in the province and LGB is allocated earmarked funds for Corporate Social Investment projects, Compliance and law enforcement awareness campaigns.

Service Delivery Measures

Programme 2 : Economic Development	Estimated Annual Targets		
	2019/20	2020/21	2021/22
Number of economic development reports compiled on economic indicators	4	4	4
Number of provincial social dialogue hosted	1	1	1

Programme 2 : Economic Development	Estimated Annual Targets		
	2019/20	2020/21	2021/22
Number of economic strategies developed.	2	1	–
Number of economic development research studies completed.	3	3	3
Number of supported SMMEs in the prioritised sectors monitored	290	290	290
Number of supported cooperatives in the prioritised sectors monitored.	130	150	200
Number of target specific programmes implemented	5	5	5
Number of LED capacity building interventions implemented in Municipalities.	1	1	1
Number of monitoring reports on trade and investment produced.	4	4	4
Number of productivity management programmes implemented.	3	3	3
number of industrial development interventions facilitated through various industry programmes.	3	3	3
Number of monitoring reports produced on high impact industrialisation projects packaged.	1	1	1
Number of reports produced on the implementation of the Limpopo Business Registration Act(LIBRA) in local Municipalities.	4	4	4
Percentage of liquor applications finalised within 120 days of receipt.	100%	100%	100%
Number of liquor business regulated	7,944	7,944	7,944
Percentage of investigations on consumer com-plaints finalised within 90 days	100%	100%	100%

Programme 3: Environmental Affairs

Programme purpose: *The purpose of this program is to ensure the regulation and management of environment and natural resources including biodiversity and conservation matters in a manner that facilitate sustainable economic growth and development in Limpopo Province.*

Programme Objectives

The strategic objectives are:

- *Ensure sustainable environmental management, utilisation and regulation*
- *Ensure protection and sustainable natural resource management and utilisation in the Province*

- Provide environmental empowerment support services
- Ensure the planning, development and maintenance of infrastructure in the provincial nature reserves.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Subprogramme									
Environmental Trade and Protection	71 610	86 203	147 219	105 281	134 705	134 705	123 357	130 123	137 141
Biodiversity and Natural Resources Management	143 113	182 368	167 391	181 412	208 879	208 879	212 181	219 224	231 062
Environmental Empowerment Services	19 975	22 687	22 322	23 972	28 063	28 063	26 852	28 336	29 873
Limpopo Wildlife Resorts	-	54 197	61 645	73 065	40 623	40 623	55 882	58 956	62 140
Total payments and estimates	234 698	345 455	398 577	383 730	412 270	412 270	418 272	436 640	460 216
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	234 698	345 455	398 577	383 730	412 270	412 270	418 272	436 640	460 216

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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	230 079	299 727	319 572	325 622	351 591	351 591	366 602	382 927	403 595
Compensation of employees	200 840	255 299	257 858	276 688	296 186	296 186	298 927	315 371	332 402
Goods and services	28 852	44 079	61 104	48 014	54 485	54 485	66 705	66 533	70 115
Interest and rent on land	387	349	610	920	920	920	970	1 023	1 078
Transfers and subsidies to:	4 302	3 777	6 103	4 580	3 826	3 826	4 442	4 695	4 955
Provinces and municipalities	1 073	600	1 142	700	700	700	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	135	-	-	-	-	-	-	-	-
Non-profit institutions	-	643	-	754	-	-	750	800	850
Households	3 094	2 534	4 961	3 126	3 126	3 126	3 692	3 895	4 105
Payments for capital assets	317	41 951	72 904	53 528	56 853	56 853	47 228	49 018	51 666
Buildings and other fixed structures	-	21 850	63 363	52 000	49 725	49 725	38 300	40 406	42 588
Machinery and equipment	317	20 101	9 541	1 528	7 128	7 128	8 928	8 612	9 078
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	234 698	345 455	398 579	383 730	412 270	412 270	418 272	436 640	460 216
Total payments and estimates	234 698	345 455	398 579	383 730	412 270	412 270	418 272	436 640	460 216
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	234 698	345 455	398 579	383 730	412 270	412 270	418 272	436 640	460 216

The department received additional earmarked funds to an amount of R32.0 million for upgrading of Limpopo Wildlife Resorts to enhance revenue collection. The department in 2019/20 has prioritized R22.0 million for infrastructure development at Nylsvlei, Wolkberg and Lekgalametse and remaining R10.0 million for maintenance of various resorts. An amount of R30.0 million is also ring-fenced for upgrading of infrastructure in the State Owned Nature Reserve

Service Delivery Measures

Programme 3 : Environmental Affairs	Estimated Annual Targets		
	2019/20	2020/21	2021/22
Percentage of complete EIA applications finalised within legislated timeframes.	100%	100%	100%
Number of S24G applications finalised.	6	4	4
Number of administrative enforcement notices issued for non-compliance with environmental management legislation.	80	80	80
Number of completed criminal investigations handed to the NPA for prosecution.	4	4	4
Number of compliance inspections conducted.	1 000	1 200	1 200
Number of permits issued within legislated timeframes.	11 000	11 500	11 500
Percentage of Atmospheric Emission Licenses issued within legislated timeframes.	100%	100%	100%
Percentage of waste license applications finalised within legislated timeframes.	100%	100%	100%
Number of waste recycling initiatives supported.	60	70	80

Programme 4: Tourism

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

Programme objective:

The strategic objectives are:

- *Create enabling environment through tourism planning, policy development and regulation.*
- *Contribute towards sustainable tourism destination development, growth and transformation.*

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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Subprogramme									
Tourism Planning and Development	186 253	117 291	132 489	137 789	130 889	130 889	129 613	137 173	144 581
Total payments and estimates	186 253	117 291	132 489	137 789	130 889	130 889	129 613	137 173	144 581
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	186 253	117 291	132 489	137 789	130 889	130 889	129 613	137 173	144 581

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				2016/17	2017/18	2018/19
Current payments	19 018	27 983	29 364	28 580	28 580	28 580	30 397	32 500	34 256
Compensation of employees	10 838	13 335	13 736	16 887	16 887	16 887	17 624	18 597	19 603
Goods and services	8 180	14 648	15 628	11 693	11 693	11 693	12 773	13 903	14 653
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	167 235	89 308	103 125	109 209	102 309	102 309	99 216	104 673	110 325
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	167 011	89 262	103 125	109 209	102 309	102 309	99 216	104 673	110 325
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	224	46	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	186 253	117 291	132 489	137 789	130 889	130 889	129 613	137 173	144 581
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	186 253	117 291	132 489	137 789	130 889	130 889	129 613	137 173	144 581

The increase in Compensation of Employees is due to allocated earmarked funds to support the Tourism activities in Municipalities within 2019/20 financial year for Youth Development. Goods and Services allocation increased by 9.2 percent from 2018/19 financial year. Included in the allocation are funds for annual hosting of Marula Festival, which is a huge economic drive on tourism spending, accommodation, and general trade within local municipalities. Transfers & Subsidies shares the highest allocation, which include earmarked funds of R35.3 million for Integrated Destination Marketing implemented by LTA.

Service Delivery Measures

Programme 4 : Tourism	Estimated Annual Targets		
	2019/20	2020/21	2021/22
Number of tourism capacity building programs facilitated.	4	4	4
Number of targeted tourism awareness programs implemented.	4	4	4
Number of tourism destination development initiatives supported.	5	5	5

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 : Economic Development, Environmental Affairs and Tourism

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 - 2021/22		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	705	116 732	632	130 813	584	128 470	551	120	671	147 223	691	162 678	712	171 625	712	181 161	2.0%	7.2%	26.6%
7 – 10	493	178 039	477	206 857	449	209 984	442	-	442	257 758	454	255 772	452	289 837	457	283 966	1.1%	3.3%	43.2%
11 – 12	105	84 627	101	101 780	94	103 111	122	1	123	106 990	130	108 563	128	114 534	129	120 834	1.6%	4.1%	18.2%
13 – 16	58	64 740	45	55 239	43	53 480	42	1	43	61 069	49	65 129	47	68 716	48	72 483	3.7%	5.9%	10.8%
Other	127	8 082	208	17 286	236	18 886	110	-	110	7 941	90	6 000	100	6 331	100	6 679	-3.1%	-5.6%	1.1%
Total	1 488	452 220	1 463	511 975	1 406	513 931	1 267	122	1 389	580 982	1 414	598 142	1 439	631 042	1 446	665 123	1.3%	4.6%	100.0%
Programme																			
1. Administration	626	161 992	500	177 937	479	178 193	375	71	446	198 433	443	201 760	466	212 668	466	224 353	1.5%	4.2%	33.9%
2. Economic Development	158	78 550	121	65 404	112	64 144	108	-	108	69 475	116	79 832	116	84 216	122	88 765	4.1%	8.5%	12.9%
3. Environmental Affairs	681	200 840	790	255 299	795	257 858	770	-	770	296 186	789	298 926	789	315 370	789	332 402	0.8%	3.9%	50.3%
4. Tourism	23	10 838	52	13 335	20	13 736	14	51	65	16 887	66	17 624	68	18 597	69	19 603	2.0%	5.1%	2.9%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	1 488	452 220	1 463	511 975	1 406	513 931	1 267	122	1 389	580 982	1 414	598 142	1 439	631 042	1 446	665 123	1.3%	4.6%	100.0%

Personnel numbers decreased as a result of natural attrition (retirements and deceased) mainly in programme three and internship programme for Tourism that is ending at the end of 2018/19 financial year. Department anticipate to finalize the review of the organizational structure in 2019/20 financial year. Priority will be afforded to fill the posts of Field Rangers and implement the shift system in that space.

Training

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Number of staff	1 488	1 463	1 406	1 389	1 389	1 389	1 414	1 439	1 446
Number of personnel trained	1 313	1 374	1 164	1 281	1 281	1 281	1 408	1 549	1 549
of which									
Male	578	605	705	776	776	776	853	938	938
Female	735	769	459	505	505	505	555	611	611
Number of training opportunities	1 314	1 373	684	753	753	753	824	911	911
of which									
Tertiary	788	824	355	391	391	391	426	473	473
Workshops	137	143	198	218	218	218	240	264	264
Seminars	32	33	64	70	70	70	77	85	85
Other	357	373	67	74	74	74	81	89	89
Number of bursaries offered	100	60	60	30	30	30	33	36	36
Number of interns appointed	150	96	125	60	60	60	55	73	73
Number of learnerships appointed	60	60	63	180	180	180	180	218	218
Number of days spent on training	1 153	1 206	1 266	1 393	1 393	1 393	1 532	1 685	1 685
Payment on training by programme									
Programme 1: Administration	9 924	10 423	7 626	11 586	11 586	11 586	12 745	14 019	14 790
Programme 2: Economic Development	-	-	-	-	-	-	-	-	-
Programme 3: Environmental Affairs	-	-	-	-	-	-	-	-	-
Programme 4: Tourism	-	-	-	-	-	-	-	-	-
Total payment on training	9 924	10 423	7 626	11 586	11 586	11 586	12 745	14 019	14 790

The training budget decreases by 5.0 percent mainly due to reduction of tertiary education bursaries and workshops.

Annexure to Vote:6

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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Tax receipts	77 901	88 303	93 833	109 575	104 700	104 700	110 726	111 069	117 178
Casino taxes	56 600	58 749	59 604	73 774	58 436	58 436	59 897	60 496	62 311
Horse racing taxes	18 001	26 130	30 860	32 001	42 601	42 601	46 972	46 504	50 574
Liquor licences	3 300	3 424	3 369	3 800	3 663	3 663	3 857	4 069	4 293
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	19 830	15 158	16 710	26 628	23 143	23 143	21 211	22 377	23 608
Sales of goods and services produced by department	19 818	15 145	16 709	26 052	23 126	23 126	21 191	22 354	23 586
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)	12	13	1	576	17	17	20	23	22
Transfers received from:	-	-	-	-	5 413	5 413	5 700	6 013	6 344
Other governmental units	-	-	-	-	5 413	5 413	5 700	6 013	6 344
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	1 250	2 411	1 685	1 763	2 383	2 383	2 509	2 647	2 793
Interest, dividends and rent on land	1 222	759	314	2 627	154	154	162	171	180
Interest	1 222	759	314	2 627	154	154	162	171	180
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	2 159	3 194	984	1 546	3 185	3 185	3 354	3 538	3 733
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	2 159	3 194	984	1 546	3 185	3 185	3 354	3 538	3 733
Transactions in financial assets and liabilities	22 195	13 648	22 024	18 779	11 963	11 963	15 279	21 866	23 069
Total departmental receipts	124 557	123 473	135 550	160 918	150 941	150 941	158 941	167 683	176 905

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		
	2015/16	2016/17	2017/18				2018/19	2020/21	2021/22
Current payments	646 405	724 391	771 868	825 520	859 586	859 586	896 679	942 606	993 501
Compensation of employees	452 220	511 975	513 931	564 982	580 982	580 982	598 142	631 041	665 123
Salaries and wages	395 169	448 791	441 328	500 106	509 703	509 703	521 552	550 299	580 020
Social contributions	57 051	63 184	72 603	64 877	71 279	71 279	76 590	80 742	85 103
Goods and services	193 798	212 067	257 327	259 618	277 684	277 684	297 567	310 542	327 300
of which									
Administrative fees	1 328	179	198	243	243	243	256	271	286
Advertising	3 633	3 918	2 956	5 163	2 327	2 327	3 993	4 213	4 442
Assets less than the capitalisation threshold	1 088	1 468	1 075	3 472	2 475	2 475	2 124	2 260	2 382
Audit cost: External	3 961	4 341	6 209	5 107	5 107	5 107	5 466	5 767	6 078
Bursaries: Employees	897	764	1 379	1 846	1 847	1 847	1 800	1 899	2 002
Catering: Departmental activities	2 397	1 901	3 222	2 900	5 158	5 158	3 702	3 926	4 137
Communication (G&S)	7 313	7 213	11 019	8 462	9 995	9 995	12 562	13 253	13 969
Computer services	9 507	9 859	11 067	12 627	11 542	11 542	15 063	15 892	16 750
Consultants and professional services: Business and advisory services	19 063	16 308	34 959	17 911	26 425	26 425	16 536	17 446	18 379
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	-	2 671	2 756	2 580	2 580	2 580	2 722	2 871	3 026
Contractors	8 799	23 927	22 103	19 789	24 111	24 111	32 675	30 659	32 313
Agency and support / outsourced services	18 379	17 596	1 503	2 140	1 692	1 692	1 436	2 006	2 115
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	13 393	11 643	14 946	14 200	15 708	15 708	16 167	17 077	17 999
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	469	518	772	622	622	814	859	905
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	153	79	115	-0	-	-	-	-	-
Consumable supplies	5 085	7 362	6 816	10 878	10 751	10 751	15 531	16 384	17 268
Consumable: Stationery, printing and office supplies	863	977	1 156	1 429	1 414	1 414	1 637	1 727	1 820
Operating leases	41 517	44 317	48 540	55 298	54 898	54 898	59 679	62 960	66 360
Property payments	9 167	9 736	34 911	37 151	37 147	37 147	43 707	46 111	48 601
Transport provided: Departmental activity	78	112	28	80	80	80	97	103	109
Travel and subsistence	33 718	34 608	39 376	38 106	43 623	43 623	41 804	44 495	46 897
Training and development	1 925	2 509	2 918	5 625	5 007	5 007	6 328	6 676	7 037
Operating payments	5 428	2 899	3 877	6 967	6 703	6 703	6 607	7 179	7 567
Venues and facilities	4 725	5 026	3 535	4 201	4 976	4 976	3 940	4 214	4 441
Rental and hiring	1 381	2 185	2 145	2 669	3 253	3 253	2 921	2 294	2 417
Interest and rent on land	387	349	610	920	920	920	970	1 023	1 078
Interest	-	-	-	-	-	-	-	-	-
Rent on land	387	349	610	920	920	920	970	1 023	1 078
Transfers and subsidies to¹:	493 751	519 070	813 330	761 491	727 628	727 628	769 901	803 070	846 441
Provinces and municipalities	2 686	2 028	3 353	3 319	3 319	3 319	3 209	3 385	3 568
Provinces ²	112	196	184	180	180	180	190	200	211
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	112	196	184	180	180	180	190	200	211
Municipalities ³	2 574	1 832	3 169	3 139	3 139	3 139	3 019	3 185	3 357
Municipalities	2 574	1 832	3 169	3 139	3 139	3 139	3 019	3 185	3 357
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	476 926	506 172	799 346	746 700	713 591	713 591	757 094	790 709	833 407
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	476 926	506 172	799 346	746 700	713 591	713 591	757 094	790 709	833 407
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	135	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	135	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	135	-	-	-	-	-	-	-	-
Non-profit institutions	-	643	-	754	-	-	750	800	850
Households	14 004	10 227	10 631	10 718	10 718	10 718	8 848	8 176	8 616
Social benefits	6 834	5 024	7 296	4 981	5 107	5 107	4 340	4 578	4 824
Other transfers to households	7 170	5 203	3 335	5 737	5 611	5 611	4 508	3 598	3 792
Payments for capital assets	12 932	68 764	96 707	78 362	78 160	78 160	56 130	59 993	63 233
Buildings and other fixed structures	1 711	22 159	63 363	54 481	52 207	52 207	40 917	43 167	45 498
Buildings	1 711	309	62 813	54 481	52 207	52 207	40 917	43 167	45 498
Other fixed structures	-	21 850	550	-	-	-	-	-	-
Machinery and equipment	11 221	46 605	33 344	23 881	25 953	25 953	15 213	16 826	17 735
Transport equipment	2 985	16 322	17 391	10 776	10 776	10 776	819	2 447	2 579
Other machinery and equipment	8 236	30 283	15 953	13 105	15 177	15 177	14 394	14 379	15 156
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	0	-	-	-	-	-
Payments for financial assets	355	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	1 153 443	1 312 225	1 681 905	1 665 374	1 665 374	1 665 374	1 722 710	1 805 669	1 903 175
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	1 153 443	1 312 225	1 681 905	1 665 374	1 665 374	1 665 374	1 722 710	1 805 669	1 903 175

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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	287 503	309 208	335 829	361 897	372 423	372 423	390 567	412 070	434 324
Compensation of employees	161 992	177 937	178 193	192 442	198 434	198 434	201 760	212 858	224 353
Salaries and wages	141 420	154 939	154 201	168 352	172 778	172 778	175 552	185 213	195 216
Social contributions	20 572	22 998	23 992	24 091	25 656	25 656	26 208	27 645	29 137
Goods and services	125 511	131 271	157 636	169 454	173 989	173 989	188 807	199 212	209 971
of which									
Administrative fees	869	179	198	243	243	243	256	271	286
Advertising	2 403	3 234	2 511	2 582	1 688	1 688	2 734	2 885	3 041
Assets less than the capitalisation threshold	719	1 135	890	1 874	2 047	2 047	1 677	1 769	1 865
Audit cost: External	3 961	4 341	6 209	5 107	5 107	5 107	5 466	5 767	6 078
Bursaries: Employees	897	764	1 379	1 846	1 847	1 847	1 800	1 899	2 002
Catering: Departmental activities	519	605	823	1 023	1 411	1 411	1 241	1 308	1 378
Communication (G&S)	7 307	7 208	11 014	8 403	9 956	9 956	12 492	13 179	13 891
Computer services	9 507	9 859	11 067	12 627	11 542	11 542	15 063	15 892	16 750
Consultants and professional services: Business and advisory services	77	72	8	145	189	189	110	116	122
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	-	2 656	2 756	2 576	2 576	2 576	2 718	2 867	3 022
Contractors	823	779	622	1 306	1 110	1 110	1 358	1 433	1 510
Agency and support / outsourced services	16 266	15 997	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	13 344	11 572	14 818	14 126	15 325	15 325	16 068	16 972	17 888
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	-	-	-	-	-	-	-	-	-
Medgas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	72	79	115	-0	-	-	-	-	-
Consumable supplies	2 544	2 628	2 631	3 413	4 218	4 218	5 103	5 382	5 672
Consumable: Stationery, printing and office supplies	851	961	1 148	1 409	1 394	1 394	1 617	1 706	1 798
Operating leases	41 506	44 239	48 540	55 298	54 898	54 898	59 679	62 960	66 360
Property payments	9 167	9 677	33 471	36 964	36 934	36 934	38 959	41 102	43 322
Transport provided: Departmental activity	69	112	28	80	80	80	97	103	109
Travel and subsistence	10 494	11 449	13 907	13 329	15 712	15 712	15 062	15 891	16 750
Training and development	1 746	1 685	2 756	3 006	2 869	2 869	3 171	3 345	3 526
Operating payments	1 825	1 544	2 230	2 957	3 570	3 570	3 052	3 220	3 394
Venues and facilities	545	496	515	1 140	1 073	1 073	1 084	1 145	1 207
Rental and hiring	-	-	-	-	200	200	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	11 029	7 613	7 551	10 042	10 042	10 042	8 086	7 378	7 775
Provinces and municipalities	1 613	1 428	2 211	2 619	2 619	2 619	3 209	3 385	3 568
Provinces ²	112	196	184	180	180	180	190	200	211
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	112	196	184	180	180	180	190	200	211
Municipalities ³	1 501	1 232	2 027	2 439	2 439	2 439	3 019	3 185	3 357
Municipalities	1 501	1 232	2 027	2 439	2 439	2 439	3 019	3 185	3 357
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	27	21	22	130	130	130	37	45	47
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	27	21	22	130	130	130	37	45	47
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	9 389	6 164	5 318	7 293	7 293	7 293	4 840	3 948	4 160
Social benefits	2 219	961	1 983	1 556	1 682	1 682	332	350	368
Other transfers to households	7 170	5 203	3 335	5 737	5 611	5 611	4 508	3 598	3 792
Payments for capital assets	8 917	26 130	21 217	22 352	18 293	18 293	6 285	8 214	8 657
Buildings and other fixed structures	-	60	-	-	-	-	-	-	-
Buildings	-	60	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 917	26 070	21 217	22 352	18 293	18 293	6 285	8 214	8 657
Transport equipment	2 985	16 322	13 919	10 776	10 776	10 776	819	2 447	2 579
Other machinery and equipment	5 932	9 748	7 298	11 576	7 517	7 517	5 466	5 767	6 078
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	355	-	-	-	-	-	-	-	-
Total economic classification	307 804	342 951	364 597	394 291	400 758	400 758	404 938	427 662	450 756
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	307 804	342 951	364 597	394 291	400 758	400 758	404 938	427 662	450 756

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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	109 805	87 473	87 105	109 422	106 992	106 992	109 113	115 110	121 326
Compensation of employees	78 550	65 404	64 144	78 965	69 475	69 475	79 831	84 216	88 765
Salaries and wages	71 911	58 537	56 436	71 396	61 547	61 547	71 110	75 016	79 068
Social contributions	6 639	6 867	7 708	7 569	7 928	7 928	8 721	9 200	9 697
Goods and services	31 255	22 069	22 961	30 457	37 517	37 517	29 282	30 894	32 561
<i>of which</i>									
Administrative fees	449	-	-	-	-	-	-	-	-
Advertising	365	202	235	612	362	362	100	106	112
Assets less than the capitalisation threshold	281	11	-	-	130	130	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	909	696	1 035	1 107	2 172	2 172	1 314	1 386	1 461
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	15 398	9 728	10 713	12 234	17 319	17 319	11 441	12 071	12 722
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	-	-	-	4	4	4	4	4	4
Contractors	-	724	300	886	366	366	784	827	872
Agency and support / outsourced services	95	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	78	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	12	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	9	-	-	-	-	-	-	-	-
Travel and subsistence	9 178	7 836	8 252	9 171	10 888	10 888	9 421	9 938	10 474
Training and development	-	493	-	2 319	1 638	1 638	2 340	2 469	2 602
Operating payments	2 693	779	948	2 032	2 046	2 046	2 011	2 122	2 237
Venues and facilities	1 788	1 600	1 478	2 092	2 592	2 592	1 867	1 971	2 077
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	311 185	418 372	696 551	637 660	611 451	611 451	658 157	686 324	723 386
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	309 888	416 889	696 199	637 361	611 152	611 152	657 841	685 991	723 035
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	309 888	416 889	696 199	637 361	611 152	611 152	657 841	685 991	723 035
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 297	1 483	352	299	299	299	316	333	351
Social benefits	1 297	1 483	352	299	299	299	316	333	351
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 698	683	2 586	2 482	3 014	3 014	2 617	2 761	2 910
Buildings and other fixed structures	1 711	249	-	2 481	2 482	2 482	2 617	2 761	2 910
Buildings	1 711	249	-	2 481	2 482	2 482	2 617	2 761	2 910
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 987	434	2 586	-	532	532	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 987	434	2 586	-	532	532	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	0	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	424 688	506 528	786 242	749 564	721 457	721 457	769 887	804 195	847 622
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	424 688	506 528	786 242	749 564	721 457	721 457	769 887	804 195	847 622

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	230 079	299 727	319 570	325 622	351 591	351 591	366 602	382 927	403 595
Compensation of employees	200 840	255 299	257 858	276 688	296 186	296 186	296 927	315 371	332 402
Salaries and wages	172 451	223 599	218 627	245 212	260 232	260 232	259 103	273 411	288 176
Social contributions	28 389	31 700	39 231	31 476	35 954	35 954	39 824	41 959	44 226
Goods and services	28 852	44 079	61 102	48 014	54 485	54 485	66 705	66 533	70 115
of which									
Administrative fees	10	-	-	-	-	-	-	-	-
Advertising	182	366	182	1 727	277	277	1 123	1 184	1 248
Assets less than the capitalisation threshold	88	322	185	1 598	298	298	447	491	517
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	649	496	1 127	643	1 447	1 447	913	985	1 038
Communication (G&S)	6	5	5	59	39	39	70	74	78
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	3 588	6 502	23 743	5 532	8 917	8 917	4 985	5 259	5 535
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	-	15	-	-	-	-	-	-	-
Contractors	4 427	13 153	11 181	8 347	13 663	13 663	20 049	17 338	18 273
Agency and support / outsourced services	2 018	1 599	1 503	2 140	1 692	1 692	1 436	2 006	2 115
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	49	71	128	74	383	383	99	105	111
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	469	518	772	622	622	814	859	905
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	81	-	-	-	-	-	-	-	-
Consumable supplies	2 406	4 497	3 905	7 465	6 523	6 523	10 428	11 002	11 596
Consumable: Stationery, printing and office supplies	-	16	8	20	20	20	20	21	22
Operating leases	11	78	-	0	-	-	-	-	-
Property payments	-	59	1 440	187	213	213	4 748	5 009	5 279
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	12 217	13 123	13 673	14 111	14 909	14 909	15 913	16 754	17 658
Training and development	179	331	87	300	500	500	817	862	909
Operating payments	842	477	670	1 688	1 038	1 038	1 239	1 515	1 597
Venues and facilities	718	315	602	679	891	891	683	775	817
Rental and hiring	1 381	2 185	2 145	2 669	3 053	3 053	2 921	2 294	2 417
Interest and rent on land	387	349	610	920	920	920	970	1 023	1 078
Interest	-	-	-	-	-	-	-	-	-
Rent on land	387	349	610	920	920	920	970	1 023	1 078
Transfers and subsidies to¹:	4 302	3 777	6 103	4 580	3 826	3 826	4 442	4 695	4 955
Provinces and municipalities	1 073	600	1 142	700	700	700	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	1 073	600	1 142	700	700	700	-	-	-
Municipalities	1 073	600	1 142	700	700	700	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	135	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	135	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	135	-	-	-	-	-	-	-	-
Non-profit institutions	-	643	-	754	-	-	750	800	850
Households	3 094	2 534	4 961	3 126	3 126	3 126	3 692	3 895	4 105
Social benefits	3 094	2 534	4 961	3 126	3 126	3 126	3 692	3 895	4 105
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	317	41 951	72 904	53 528	56 853	56 853	47 228	49 018	51 666
Buildings and other fixed structures	-	21 850	63 363	52 000	49 725	49 725	38 300	40 406	42 588
Buildings	-	-	62 813	52 000	49 725	49 725	38 300	40 406	42 588
Other fixed structures	-	21 850	550	-	-	-	-	-	-
Machinery and equipment	317	20 101	9 541	1 528	7 128	7 128	8 928	8 612	9 078
Transport equipment	-	-	3 472	-	-	-	-	-	-
Other machinery and equipment	317	20 101	6 069	1 528	7 128	7 128	8 928	8 612	9 078
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	234 698	345 455	398 577	383 730	412 270	412 270	418 272	436 640	460 216
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	234 698	345 455	398 577	383 730	412 270	412 270	418 272	436 640	460 216

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	19 018	27 983	29 364	28 580	28 580	28 580	30 397	32 500	34 256
Compensation of employees	10 838	13 335	13 736	16 887	16 887	16 887	17 624	18 597	19 603
Salaries and wages	9 387	11 716	12 064	15 146	15 146	15 146	15 787	16 659	17 560
Social contributions	1 451	1 619	1 672	1 741	1 741	1 741	1 837	1 938	2 043
Goods and services	8 180	14 648	15 628	11 693	11 693	11 693	12 773	13 903	14 653
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	683	116	28	242	-	-	36	38	41
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	320	104	237	127	128	128	234	247	260
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	6	495	0	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	3 549	9 271	10 000	9 250	8 972	8 972	10 484	11 061	11 658
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	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medpas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	57	237	280	-	10	10	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 829	2 200	3 544	1 495	2 114	2 114	1 408	1 912	2 015
Training and development	-	-	75	-	-	-	-	-	-
Operating payments	68	99	29	289	49	49	305	322	339
Venues and facilities	1 674	2 615	940	290	420	420	306	323	340
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	167 235	89 308	103 125	109 209	102 309	102 309	99 216	104 673	110 325
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	167 011	89 262	103 125	109 209	102 309	102 309	99 216	104 673	110 325
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	167 011	89 262	103 125	109 209	102 309	102 309	99 216	104 673	110 325
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	224	46	-	-	-	-	-	-	-
Social benefits	224	46	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	186 253	117 291	132 489	137 789	130 889	130 889	129 613	137 173	144 581
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	186 253	117 291	132 489	137 789	130 889	130 889	129 613	137 173	144 581

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	2 482	3 443	2 567	3 376	3 376	3 376	3 563	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	2 482	3 443	2 567	3 376	3 376	3 376	3 563	-	-
of which	-	-	-	-	-	-	-	-	-
Uniform	-	-	-	-	-	-	-	-	-
Contractors	2 482	3 443	2 567	3 376	3 376	3 376	3 563	-	-
Spare parts and accessories	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 482	3 443	2 567	3 376	3 376	3 376	3 563	-	-

Public Entities Vote 06

Limpopo Gambling Board

To be appropriated by Vote in 2019/20

R 75 417 000

Responsible MEC

MEC of Economic Development, Environment and Tourism

Administering Department

Department of Economic Development, Environment and Tourism

Accounting officer

Head of Department Economic Development, Environment Affairs and Tourism

Overview

Vision

The 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.

Values

The Limpopo Gambling Board (LGB) has identified the following values as the principles that will govern behaviour of all employees within the organisation:

- Integrity
- Responsibility
- Consultation
- Transparency
- Diversity
- Teamwork

Main Service

- The mandate of the Board is to regulate, control and monitor gambling activities in the Province in accordance with the Limpopo Gambling Act, Act No 3 of 2013.
- To contribute towards upliftment of the disadvantaged communities within the province.
- Promoting responsible gambling.

- Facilitating sustainable local economic development.
- Ensuring compliance with the legislation

Legislative mandates

- Limpopo Gambling Act, 2013 (Act No. 3 of 2013)
- National Gambling Act, (Act no 7 of 2004) as amended.
- Criminal Procedure Act, (Act No 51 of 1977)
- National Lotteries Act, (Act No57 of 1997)
- Prevention of Organized Crime Act, (Act No 121 of 1998)
- Prevention, Combating of Fraud and Corruption Act, (Act No 12 of 2004)
- Public Finance Management Act (Act 1 of 1999 as amended)
- Companies Act (Act 71 of 2008 as amended)

Review of the current year financial year (2018/19)

The Board focused on the set priorities which are the core business of the Board. These priorities are promoting social awareness and upliftment, promoting economic growth and development. The activities undertaken in implementing these priorities have direct impact on growing the provincial economy.

The Board appointed a Chief Executive Officer during the year under review who will assist the Board with the implementation of the mandate and strategy.

Service delivery

The following targets were achieved by the end of the 3rd quarter for the 2018/19 financial year:

- The Board had implemented 11 corporate social investment initiatives and among others these includes purchasing of school uniform for two schools in Mopani and learning tools for one school in Capricorn and distribution of sanitary towels to one school in Mopani and Waterberg District.
- The Board conducted youth summits in the 5 districts and training to disability youth in the Province.
- The Board conducted 16 responsible gambling campaigns throughout the province
- The Board conducted 76 crime awareness campaigns for the 3rd quarter in Mopani, Sekhukhune and Waterberg District.

- And 194 illegal gambling investigations were conducted
- For the year under review the Board has issued 9 corporate licenses to the licensees
- and has performed compliance audits at the various licensees and issued 12 compliance audit reports

Outlook for the coming financial year (2019/20)

During the 2019/20 financial year, the Entity will ensure that the licensees are compliant to their licence obligations. Additionally, the Board will host gambling awareness programs to promote responsible gambling and monitor gambling control by performing compliance inspections. The Board will continue to intensify its compliance and enforcement programme in partnership with other law enforcement agencies such as the SAPS and SANDF.

The Board anticipates to issue more corporate licenses during 2019/20 financial year. Corporate Social Investment programs will be coordinated in order to uplift the community and the province.

The Board is engaging on purchasing a system for revenue management and reporting for the 2019/20 financial year after provisional approval by the Provincial Treasury. The introduction of the system will assist the Audit and Gambling control teams to provide a higher level of assurance that the levies and fees collected are accurate, complete, and valid and were paid timeously and at the same time it will enable advanced analysis of Licensing activities and trends.

Reprioritization for 2019/20

The board is granted approval to procure Operations Management System and online operational management system under Compliance Business Unit. This is one of the projects that the province will be embarking on as a revenue enhancement project. The Entity will be allocated provisionally an amount of R15.8 million for acquisition of online operations management system at R15.0 million and Data analysis software system at R0.800 million. The proposed system will be used internally by the Compliance Business Unit and other relevant business units to provide services to the public and externally by all licensees, licence applicants and other stakeholders to procure services from or submit information to the Board.

The system will keep a database of the different activities and have various reporting functions. It will also the board to provide a higher level of assurance that the levies and fees collected are accurate, complete, valid and are paid timeously.

The Entity will reprioritise within its allocation to begin the process, funds will be allocated during revision of budget estimates for 2019/20 financial year.

Receipts and Financing

Summary of receipts

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

Table 6.14(a) Summary of receipts: Limpopo Gambling Board

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Government grant & subsidies	48 559	61 273	67 502	71 486	68 085	68 085	75 417	79 565	83 862
Total	48 559	61 273	67 502	71 486	68 085	68 085	75 417	79 565	83 862

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

Summary of Entity actual and budget revenue collection

Table 6.14(b) Summary of actual and budgeted receipts LGB

R'000	Audited outcome			Main Appropriation	Adjusted Appropriation	Revised Estimates	BUDGET	BUDGET	BUDGET
	2015/16	2016/17	2017/18				2018/19	2020/21	2021/22
Tax receipts	73 471	83 738	88 941	101 037	101 037	101 037	106 869	107 000	112 885
Casino taxes	73 471	83 738	88 941	58 436	58 436	58 436	59 897	60 496	62 311
Horse racing taxes				42 601	42 601	42 601	46 972	46 504	50 574
Liquor licences						-			
Motor vehicle licences						-			
Sales of goods and services other than capital assets	6 535	14 541	10 118	14 578	14 578	14 578	15 994	16 823	17 743
Sales of goods and services produced by department (excl. capital assets)	6 535	14 541	10 118	14 578	14 578	14 578	15 994	16 823	17 743
Other sales	6 535	14 541	10 118	14 578	14 578	14 578	15 994	16 823	17 743
Of which						-			
Operating revenue	6 535	13 113	9 668	14 578	14 578	14 578	15 994	16 823	17 743
Transfers received from:									
Fines, penalties and forfeits						-			
Interest, dividends and rent on land	1 488	1 107	1 330	345	1 365	1 365	1 446	1 526	1 602
Interest	1 488	1 107	1 330	345	1 365	1 365	1 446	1 526	1 602
Sales of capital assets									
Total departmental own source receipts	81 494	99 386	100 389	115 960	116 980	116 980	124 309	125 349	132 230

The main source of revenue for the Entity is casino taxes. The budget is growing by 5.7 in 2019/20 and 4.6 percent over the MTEF period. The growth is inflationary related.

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 5.6 percent in 2019/20 and 5.4 percent in 2020/21 and 5.4 percent in 2021/22.
- Compensation of Employees (CoE) – Board had considered the improvement of condition of services of CPI plus 1.0 percent for, 2019/20, and 2020/21, 2021/22 financial years as well as filling of vacant positions.
- Goods and Services increases are based on the revised CPI guidelines over the MTEF as well as an increase in recurring contracts.

Overview of the 2019/20 budget and MTEF estimates

Table 6.15(a) reflects summary of payments and estimates over seven-year period

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

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
	1. Governance	9 695	11 480	10 067	12 720	12 913	12 913	12 532	13 234
2. Finance	7 583	8 335	9 567	11 009	9 329	9 329	10 204	10 775	11 367
3. Human Resource Management	3 477	3 836	4 004	4 695	4 243	4 243	4 379	4 451	4 693
4. Information Technology	2 297	2 162	2 711	3 683	3 907	3 907	3 862	3 124	2 757
5. Law Enforcement	4 731	6 286	5 348	6 871	6 567	6 567	6 611	6 774	7 146
6. Compliance	13 503	16 524	15 635	17 824	16 634	16 634	18 313	20 494	21 622
7. Supply Chain Management	14 416	15 688	17 126	18 383	18 192	18 192	19 516	20 713	21 777
baseline available for spending	55 702	64 311	64 458	75 185	71 785	71 785	75 417	79 565	83 322

The budget grows from R75.185 million in 2018/19 to R75.417 in 2019/20. A minimal growth of 0.3 percent is due to correction of R4.820 million on non-cash item budget.

- Information Technology has overall increase of 5.0 percent due for purchasing of server and licensee fee for Microsoft.
- The Auditor General fees has increased in comparison to the 2018/19 financial year.
- Compliance has overall increase due to ear mark funding.
- Supply Chain has overall increase of R1.250 million or 6.0 percent due to contracts price escalation and 1.0 percent increase VAT.
- The provinces cost containment measures have been implemented by the Entity.

Budget per Economic Classification

Table 6.15(b) below indicates payments and estimates per economic classification over seven-year period.

Table 6.15(b) Summary of payments and estimates by Economic Classification: Limpopo Gambling Board

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Total				75 185	71 785	71 785	75 417		83 322
Economic Classification									
Current Payments	53 903	60 336	63 671	74 160	70 454	70 454	74 420	79 424	83 249
Compensation of employees	33 355	35 673	34 332	42 705	38 912	38 912	41 700	44 103	45 937
Goods and services	20 548	24 663	29 339	31 455	31 542	31 542	32 720	35 321	37 312
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	1 799	3 975	787	1 025	1 331	1 331	997	141	73
Building and other fixed structures	500	425	32	38	168	168	(3)	82	11
Machinery and equipment	1 299	2 946	755	987	1 163	1 163	1 000	59	62
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	604	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	55 702	64 311	64 458	75 185	71 785	71 785	75 417	79 565	83 322

Compensation of Employees decreases by R1.005 million or 2.4 percent from 2018/19 to 2019/20 financial year. Provision for leave which is non-cash item has been removed from the budget. The organizational structure of the institution has been approved to be implemented in the 2019/20 financial.

Goods and Services increase by four percent overall in 2019/20. Included in the allocation is ring-fenced allocation for Corporate Social Investment (CSI), compliance and law enforcement awareness.

Payment of Capital Assets- the decrease is due to once off allocation from 2018/19 financial year for procurement of server. The Entity will continue with the procurement of online operating system and data analysis software system during 2019/20 financial year.

Programme 1: Governance

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

Objective of the programme: To provide strategic support to all programmes.

Tables 6.16(a) and 6.16(b) reflects payments and estimates over seven-year period

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

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Sub-programme									
CEO	9 695	11 480	10 067	12 720	12 752	12 752	12 532	13 234	13 960
Sub Total	9 695	11 480	10 067	12 720	12 752	12 752	12 532	13 234	13 960

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

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current Payments	9 695	11 189	10 055	12 720	12 752	12 752	12 532	13 206	13 931
Compensation of employees	3762	5213	4966	4 984	4 972	4 972	6 214	6 306	6 653
Goods and services	5933	5976	5089	7 736	7 780	7 780	6 318	6 900	7 278
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	291	12	-	-	-	-	28	29
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	291	12	-	-	-	-	28	29
Heritage assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	9 695	11 480	10 067	12 720	12 752	12 752	12 532	13 234	13 960

The budget for Governance has decreased on Goods & Service due to implementation of cost containment measures on travel for board members. Compensation of Employees indicate a positive growth rate of R1.230 million or 24.7 percent the increase will cater for new appointments to support the office of the Chief Executive Officer in implementing the board strategy.

Service delivery measures

Programme 1 :Governance		Estimated Annual Targets		
		2019/20	2020/21	2021/22
1.1	Number of internal audit coverage plans produced	1	1	1
1.2	Number of Risk reports produced	4	4	4
1.3	Number of quarterly performance reports submitted to LEDET	4	4	4
1.4	Number of CSI projects initiated	9	11	13

Programme 2: Finance

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

Objective of the programme: Financial and administrative support to all programmes provided.

Table 6.17(a) and 6.17(b) reflects programme payments and estimates over seven year period

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

R thousand	Outcome			2018/19			Medium-term estimates			
				Main Appropriation	Adjusted appropriation	Revised estimate				
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22	
Sub-programme										
Finance	7 583	8 335	9 567	11 009	9 365	9 365	10 204	10 775	11 367	
Sub Total	7 583	8 335	9 567	11 009	9 365	9 365	10 204	10 775	11 367	

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

R thousand	Outcome			2018/19			Medium-term estimates			
				Main Appropriation	Adjusted appropriation	Revised estimate				
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22	
Current Payments	7 583	8 012	9 422	11 009	9 365	9 365	10 204	10 775	11 367	
Compensation of employees	5833	5876	6082	7 858	6 214	6 214	6 816	6 745	6 524	
Goods and services	1750	2136	3340	3 151	3 151	3 151	3 388	4 030	4 843	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfer and subsidies to:										
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Households										
Payment for capital assets		323	145							
Building and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	323	145	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	7 583	8 335	9 567	11 009	9 365	9 365	10 204	10 775	11 367	

The programme has capacitated the structure by the appointment of the Senior Manager after the post has been vacant for two years. Goods & Services increases due to the cost of external audit in relation to the current inflationary rates. The increase under Goods & Services will cater for trainings and refresher trainings/ courses in the 2019/20 financial year

Service delivery measures

Programme 2 : Finance		Estimated Annual Targets		
		2019/20	2020/21	2021/22
2.1	Number of in year monitoring reports submitted to Provincial Treasury and LEDET.	12	12	12

Programme 3: Human Resources Management

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

Objective of the program: To ensure that the right people are employed.

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

Table 6.18(a): Summary of payments and estimates by Economic Classification: Programme 3:

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2015/16	2016/17	2017/18	Appropriation	appropriation	estimate	2019/20	2020/21	2021/22
				2018/19					
Sub-programme									
3. Human Resource Management	3 477	3 836	4 004	4 695	4 250	4 250	4 379	4 451	4 693
Sub Total	3 477	3 836	4 004	4 695	4 250	4 250	4 379	4 451	4 693

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

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current Payments	3 477	3 737	3 947	4 695	4 250	4 250	4 379	4 451	4 693
Compensation of employees	3038	3196	3034	3 871	3 343	3 343	3 404	3 680	3 882
Goods and services	439	541	913	824	907	907	975	771	811
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	99	57	-	-	-	-	-	-
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	99	57	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	3 477	3 836	4 004	4 695	4 250	4 250	4 379	4 451	4 693

The programme has decreased from 2018/19 to 2019/20 financial year and over the MTEF. The decrease is due to the removal of non-cash item (provision for leave). The increase in goods & service is to cater for training which is centralized under this programme.

Service delivery measures

Programme 3: Human Resource		Estimated Annual Targets		
		2019/20	2020/21	2021/22
1	Number of HR reports produced	4	4	4

Programme 4: Information Technology

Purpose of the program: Monitoring of ICT network performance in the organization.

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

Table 6.19(a) and 6.19(b) reflects programme summary of payments and estimates over seven-year period

Table 6.19(a) Summary of payments and estimates by Economic Classification: Programme 4:

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Sub-programme									
Information Technology	2 297	2 162	2 711	3 683	3 922	3 922	3 862	3 124	2 757
Sub Total	2 297	2 162	2 711	3 683	3 922	3 922	3 862	3 124	2 757

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2015/16	2016/17	2017/18	Appropriation	appropriation	estimate	2019/20	2020/21	2021/22
				2018/19					
Current Payments	1 797	1 855	2 249	2 696	2 759	2 759	2 862	3 093	2 724
Compensation of employees	1390	1522	1441	1 885	1 759	1 759	1 679	1 815	1 915
Goods and services	407	333	808	811	1 000	1 000	1 183	1 278	809
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	500	307	462	987	1 163	1 163	1 000	31	33
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	500	307	462	987	1 163	1 163	1 000	31	33
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	2 297	2 162	2 711	3 683	3 922	3 922	3 862	3 124	2 757

There is a minor increase of 4.8 percent. The budget is mainly for procurement of server hence the decrease in the outer years.

Programme 4: Information Technology		Estimated Annual Targets		
		2019/20	2020/21	2021/22
1	Number of IT reports produced	12	12	12

Programme 5: Law Enforcement

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

Objective of the programme: Reduced illegal gambling thought the Province.

Table 6.20(a) and 6.20(b) reflects programme summary of payments and estimates over seven-year period

Table 6.20(a) Summary of payments and estimates by Economic Classification: Programme 5:

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2015/16	2016/17	2017/18	Appropriation	appropriation	estimate	2019/20	2020/21	2021/22
				2018/19					
Sub-programme									
Law Enforcement	4 731	6 286	5 348	6 871	6 551	6 551	6 611	6 774	7 146
Sub Total	4 731	6 286	5 348	6 871	6 551	6 551	6 611	6 774	7 146

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

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current Payments	4 731	5 736	5 348	6 871	6 551	6 551	6 611	6 774	7 146
Compensation of employees	4491	4739	4398	5 563	5 263	5 263	5 401	5 838	6 159
Goods and services	240	997	950	1 308	1 288	1 288	1 210	936	987
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	550	-	-	-	-	-	-	-
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	550	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	4 731	6 286	5 348	6 871	6 551	6 551	6 611	6 774	7 146

The law enforcement department will be expanding as new investigator will be appointed in the 2019/20 financial year to assist in enforcing and curbing illegal gambling in the province.

The programme is allocated earmarked funds for law enforcement awareness amounting to R0.500 million.

Service delivery measures

Programme 5 : Law Enforcement		Estimated Annual Targets		
		2019/20	2020/21	2021/22
1	Number of crime awareness campaigns conducted	140	140	140
2	Number of investigations on illegal gambling activities conducted.	360	360	380

Programme 6: Compliance

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

Objective of the programme: Ensured regulated equitable and socially responsible gambling environment.

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

Table 6.21(a) Summary of payments and estimates by Economic Classification: Programme 6:

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2015/16	2016/17	2017/18	Appropriation	appropriation	estamate	2019/20	2020/21	2021/22
				2018/19					
Sub-programme									
Compliance	13 503	16 524	15 635	17 824	16 719	16 719	18 313	20 494	21 622
Sub Total	13 503	16 524	15 635	17 824	16 719	16 719	18 313	20 494	21 622

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2015/16	2016/17	2017/18	Appropriation	appropriation	estamate	2019/20	2020/21	2021/22
				2018/19					
Current Payments	12 704	15 148	15 556	17 824	16 719	16 719	18 313	20 494	21 622
Compensation of employees	11 879	12 529	11 532	14 913	13 964	13 964	14 822	16 837	17 763
Goods and services	825	2 619	4 024	2 911	2 755	2 755	3 491	3 657	3 859
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	799	1 376	79	-	-	-	-	-	-
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	799	1 376	79	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	13 503	16 524	15 635	17 824	16 719	16 719	18 313	20 494	21 622

The programme is one of the core programme in the institution which shares 24.2 percent of the overall allocation. The positive growth rate relates to staff accommodation and travelling & Subsistence for performance of compliance audits.

Compensation of Employees increase will cater for appointment of auditors and internship programme. Included in the allocation it's a provisional allocation of **R15.8 million** for acquisition of online operations management system at **R15.0 million** and Data analysis software system at **R0.800 million**.

Service delivery measures

Programme 6 : Compliance		Estimated Annual Targets		
		2019/20	2020/21	2021/22
1	Number of responsible gambling campaigns conducted	4	4	4
2	Number of corporate licenses issued	10	10	10
3	Number of compliance inspection reports produced	48	48	48

4	Number of compliance audit reports produced	24	24	24
5	Number of levy audits reports produced	18	18	18
6	Number of monitoring reports produced	2	2	2

Programme 7: Supply Chain Management

Purpose of the programme : Ensure that the procurement of goods and services to be acquired are in line with the National Supply Chain Management Framework as provided in the Procurement Plan.

Objective of the programme: Ensure that the processes of acquiring goods and services are in line with the Constitution of the RSA and relevant legislation and also to ensure that they are fair, equitable, competitive and cost effective.

Table 6.22(a) and 6.22(b) reflects programme summary of payments and estimates over seven-year period

Table 6.22(a) Summary of payments and estimates by Economic Classification: Programme 7:

R thousand	Outcome			2018/19			Medium-term estimates			
				Main Appropriation	Adjusted appropriation	Revised estimate				
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22	
Sub-programme										
Supply Chain Management	14 416	15 688	17 126	18 383	18 226	18 226	19 516	20 713	21 777	
Sub Total	14 416	15 688	17 126	18 383	18 226	18 226	19 516	20 713	21 777	

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

R thousand	Outcome			2018/19			Medium-term estimates		
				Main Appropriation	Adjusted appropriation	Revised estimate			
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current Payments	13 916	14 659	17 094	18 345	18 058	18 058	19 519	20 631	21 766
Compensation of employees	2962	2598	2879	3 631	3 397	3 397	3 364	2 882	3 041
Goods and services	10954	12061	14215	14 714	14 661	14 661	16 155	17 749	18 725
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	500	1 029	32	38	168	168	(3)	82	11
Building and other fixed structures	500	425	32	38	168	168	(3)	82	11
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	604	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	14 416	15 688	17 126	18 383	18 226	18 226	19 516	20 713	21 777

Other Programme information

Personnel numbers and costs

The table below indicates the cost of employees per band for the 2018/19 financial year and the budgeted cost for the 2019/20 financial year. It also indicates vacant positions that are planned to be filled.

Table 6.23 Summary of personnel numbers and costs

2018/19				2019/20				2020/21			
Band	Number of employees	Cost	Positions to be filled	Band	Number of employees	Cost	Position to be filled	Band	Number of employees	Cost	Position to be filled
A	4	938 735.28	Office Assistant	A	5	1 005 000.00		A	5	1 083 390.000	
B	14	5 580 848.40	PA to CEO Secretary: Legal	B	16	7 161 000.00		B	16	7 719 558.000	
C	22	12 534 995.28	Investigations officer	C	23	15 900 000.00	Compliance: Audit Compliance: Licensing Compliance: Gaming Control (Insp)	C	26	17 140 200.000	Finance Administrator HR Officer
D	7	6 290 221.20		D	7	7 514 000.00	Manager: Law Enforcement	D	8	8 100 092.000	
E	4	5 233 183.44	Company Secretary	E	5	6 390 000.00	Senior Manager: Corporate Services	E	6	6 888 420.000	
F	2	3 809 765.28		F	2	3 731 000.00		F	2	4 022 018.000	
Interns	10	639 960.00		Interns	10	675 158.00		Interns	10	727 820.324	

The Board's organizational structure has been approved with 13 new positions that have been determined crucial to the functioning of the Board in order to provide service delivery. In 2019/20 the headcount will increase by 5 and by 2 in 2020/21. The Board is currently evaluating salary scales in order to determine minimum and maximum notch to be implemented in the 2019/20 financial year.

Training numbers and costs

Table 6.24 below indicates the number of employees trained for the year under review as at 31 December 2018.

Table 6.24 Number of employees trained

Business Unit	Training expenditure	Number of employees trained	Average training cost per employee
CEO and Board	-	0	-
Finance	-	0	-
Law enforcement	21 600.00	8	2 700.00
Supply Chain	-	0	-
Human resource	-	0	-
Compliance	30 075.00	3	10 025.00
IT	-	0	-
Total	51 675.00	11	12 725.00

The Board incurs training costs as a measure of equipping and enabling its employees to have high performance culture and provide service delivery that is above standard.

Limpopo Tourism Agency

To be appropriated by Vote in 2019/20

R 99 216 000

Responsible MEC

MEC of Economic Development, Environment and Tourism

Administrating Department

Department of Economic Development, Environment and Tourism

Accounting officer

Chief Executive Officer Limpopo Tourism Agency

Overview

Vision

To position Limpopo as a leading tourism destination in Southern Africa.

Mission

To promote and offer a sustainable and diverse tourism experience through strategic marketing (destination marketing) and support and facilitate tourism development programmes, collaborations with stakeholders and sector transformation

Main services

Limpopo Tourism Agency is, amongst others, mandated to implement destination tourism promotion with strong emphasis on domestic and Regional (SADC) marketing. Aiming to increase tourist visits to Limpopo, the Agency will also embark on providing marketing support to tourism entrepreneurs to access tourism markets. In doing so, the transformation agenda within the tourism industry is supported and the impact on the provincial economic development and growth plan is increased.

The main aim of promoting tourism by the entity is to contribute to the economic growth of the Province through marketing Limpopo as a leading tourism destination in Southern Africa. This will be done through promoting leisure business travel, hosting business and events and facilitate the provision of quality service standards to both international and domestic tourism visitors.

Legislative and other mandates:

The Limpopo Tourism Act 2/2009 is currently undergoing review with the advent of Limpopo Tourism Bill. The Bill is currently before the Legislature for consideration.

The following Acts are relevant at provincial level:

- Limpopo Tourism Act 2/2009 (Draft Tourism Bill)
- Section 2 provides for the development, management and promotion of Tourism in the Province as well as establishment of the Tourism Agency to assist in achieving the objectives of the Act.
- Public Finance Management Act 1/1999 (as amended)
- Companies Act 71/2008
- The white paper on Development and Promotion of Tourism in South Africa, 1996
- Tourism Act 3/2014
- Constitutional Act 108/1996.

Review of the current financial year (2018/2019)

- The entity has an approved organizational structure to be implemented in 2019/20 financial year.
- The Entity has started with the process of migrating from Patterson to Evaluate system in line with DPSA job evaluation system.
- The entity participated in Tour deLimpopo cycling which is run by cycling SA during May 2018/19 in Mopani District.
- The entity collaborated with Department of Sport Art and Culture to market Mapungubwe Art Festival.
- **The entity partnered with the following institutions with the intention to market domestic arrivals and expose Limpopo tourism attraction:**
 - ✓ SA Run for Cancer
 - ✓ Praise and Worship in Sekhukhune
 - ✓ Limpopo Holiday SAIR
 - ✓ Phalaphala Royal Festival
 - ✓ Cycling SA
 - ✓ Kudu Golf
 - ✓ Three Limpopo Soccer clubs in Premier Soccer League
 - ✓ Endaweni Media

Outlook for the coming financial year (2019/20)

- The entity will continue partnership with the following institutions for the purpose of marketing domestic arrivals and exposing Limpopo tourism attraction.
 - SA Run for Cancer
 - Praise and Worship in Sekhukhune
 - Limpopo Holiday SAIR
 - Phalaphala Royal Festival
 - Cycling SA
 - Kudu Golf
 - Three Limpopo Soccer clubs in Premier Soccer League
 - Endaweni Media
 - Partnership with Sport Art and Culture for Mapungubwe Arts Festival.
- The Entity will continue to collaborate with Limpopo Economic Development, Environment and Tourism to fund Marula Festival in 2019/20 financial year.
- The Entity will host Inter-denomination Bodies in Waterberg District in 2019/20 financial year.
- The Entity is funding Lilizela competition awards for best performer in tourism attraction such as accommodation, the winner represent the Province at National Level.
- Tourism entrepreneurs in the Province across all Districts are supported with market access, exhibition, workshop and expo in Botswana in 2019/20 financial year.

Receipts and Financing

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Government grant & subsidies	156 424	89 262	103 125	109 209	102 309	93 919	99 216	104 673	110 325
Total	156 424	89 262	103 125	109 209	102 309	93 919	99 216	104 673	110 325

The entity is funded through equitable shares as grant transfers from Limpopo Economic Development, Environment and Tourism. The allocation for 2019/20 decreases by R 16.0 million after the acquisition of the office building by Department of Public Works Roads & Infrastructure.

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

Limpopo Tourism Agency

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

R'000	Audited outcome			Main Appropriation	Adjusted Appropriation	Revised Estimates	BUDGET	BUDGET	BUDGET
	2015/16	2016/17	2017/18				Medium-term estimates		
							2018/19	2018/19	2018/19
Tax receipts	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	9 510	156	40	-	-	-	-	-	-
Sales of goods and services produced by department (excl. capital asset)	9 510	156	40	-	-	-	-	-	-
Sales by market establishments						-			
Administrative fees						-			
Other sales	9 510	156	40	-	-	-	-	-	-
Transfers received from:									
Fines, penalties and forfeits						-			
Interest, dividends and rent on land	1 152	958	537	795	795	795	841	887	936
Interest	1 152	958	537	795	795	795	841	887	936
Dividends						-			
Rent on land						-			
Sales of capital assets	-	-	-	-	-	-	-	-	-
Other capital assets				-	-	-	-	-	-
Financial transactions in assets and liabilities									
Total departmental own source receipts	10 662	1 114	577	795	795	795	841	887	936

Own revenue is mainly generated from interest received from the bank and occasional sales of tender documents. The entity has taken into consideration the consumer price index and as such, the budget has been escalated by 5.4 percent in 2019/20 and 5.5 percent over the MTEF.

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 5.6 percent in 2019/20, 5.6 percent in 2020/21 and 5.4 percent in 2021/22
- 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 between 1 to 2 percent of the wage bill was considered for 2019/20, 2020/21, and 2021/22 financial years.
- Goods and Services increases are based on the revised CPI guidelines over the MTEF as well as an increase in recurring contracts.

Programme summary.

Table 6.26(a) below provide summary of payments and estimates per programme over the seven-year period.

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

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
1. Office of CEO	9 020	9 400	12 046	12 513	11 087	12 075	13 239	13 967	14 735
2. Corporate Services	7 158	6 178	10 826	15 998	15 582	13 683	16 925	17 856	18 839
3. Financial Management	40 248	27 459	25 497	30 369	25 701	20 001	15 804	16 673	17 484
4. Integrated Destination Marketing	11 664	36 361	47 490	50 329	49 939	44 180	53 248	56 177	59 267
5. Limpopo Wildlife Resorts	97 660	-	-	-	-	-	-	-	-
baseline available for spending	165 750	79 398	95 859	109 209	102 309	89 939	99 216	104 673	110 325

The entity has experienced a decrease of R9.993 million or 9.1 percent in 2019/20 allocation and over MTEF due to lapsing of finance lease for office building. The building was purchased by Department of Public Works Roads & Infrastructure as the custodian of immovable properties in the province.

Summary of economic classification

Table 6.26(b) below provides a summary of payments and estimates per economic classification over the seven the year period

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

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Economic Classification									
Current Payments	165 426	79 178	95 149	107 414	95 624	88 208	98 263	103 812	109 378
Compensation of employees	29 101	26 913	28 405	39 934	33 034	32 943	42 250	44 648	47 076
Goods and services	125 315	38 791	51 944	67 480	62 590	55 265	56 013	59 164	62 302
Interest and rent on land	11 010	13 474	14 800	-	-	-	-	-	-
Transfer and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	324	220	710	1 795	6 685	1 731	953	861	947
Building and other fixed structures	-	-	-	-	4 500	-	-	-	-
Machinery and equipment	324	220	710	1 795	2 185	1 731	953	861	947
Heritage assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	165 750	79 398	95 859	109 209	102 309	89 939	99 216	104 673	110 325

Compensation of Employment grows by 7.9 percent in the 2019/20 financial year from the 2018/19 financial year allocation as a result of new prioritized positions to be filled as per the approved organizational structure.

Goods and Services, included in the allocation is ring-fenced grant for Integrated Destination marketing.

Interest of land, the item decreases to zero from 2019/20 and over the MTEF. The item was used for payment of lease payment. The office building was acquired through Department of Public Works Roads and Infrastructure.

Payments of capital assets – The item was allocated once off grant during budget adjustment for refurbishment of Visitors Information Centers (VIC) in Mopani and Vhembe district. Included in the machinery & Equipment is the acquisition of vehicle for corporate services.

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*

Programme objectives

- To ensure the effective and efficient management of the entity to achieve its mandate

Table below provides a summary of payments and estimates per sub-programme and economic classification.

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

	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
R thousand									
Sub-programme									
Office of CEO	9 020	9 400	12 046	12 513	11 087	12 075	13 239	13 967	14 735
Sub Total	9 020	9 400	12 046	12 513	11 087	12 075	13 239	13 967	14 735

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2015/16	2016/17	2017/18	Appropriation	appropriation	estimate	2019/20	2020/21	2021/22
Current Payments	8 939	9 367	11 900	12 463	11 037	12 025	13 186	13 911	14 676
Compensation of employees	5697	5754	6135	6 480	7 524	7 596	6 856	7 254	7 626
Goods and services	3 242	3613	5 765	5 983	3 513	4 429	6 330	6 657	7 050
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	81	33	146	50	50	50	53	56	59
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	81	33	146	50	50	50	53	56	59
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	9 020	9 400	12 046	12 513	11 087	12 075	13 239	13 967	14 735

The programme allocation has increased from R 12,055 million in 2018/19 to R 13, 239 million in 2019/20 financial year. The increase resulted from consultant & professional fees and travelling and subsistence allowance.

Programme 2: Corporate Services

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

Table 6.28 (a) and 6.28(b) below provide a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2015/16	2016/17	2017/18	Appropriation	appropriation	estimate	2019/20	2020/21	2021/22
Sub-programme									
Corporate Services	7 158	6 178	10 826	15 998	15 582	13 683	16 925	17 856	18 839
Sub Total	7 158	6 178	10 826	15 998	15 582	13 683	16 925	17 856	18 839

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2015/16	2016/17	2017/18	Appropriation	appropriation	estimate	2019/20	2020/21	2021/22
Current Payments	7 148	6 154	10 524	14 998	14 332	12 735	16 175	17 206	18 153
Compensation of employees	6613	5864	5941	8 632	7 966	7 218	9 132	9 662	10 193
Goods and services	535	290	4583	6 366	6 366	5 517	7 043	7 544	7 960
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	10	24	302	1 000	1 250	948	750	650	686
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10	24	302	1 000	1 250	948	750	650	686
Heritage assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	7 158	6 178	10 826	15 998	15 582	13 683	16 925	17 856	18 839

Compensation of employee increases by 16.3 percent. The allocation will cater for new posts as per the approved structure.

Programme 3: Financial Management

Programme purpose: To ensure sound financial management and accountability in Limpopo Tourism Agency

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

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

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Sub-programme									
Financial Management	40 248	27 459	25 497	30 369	25 701	20 001	15 804	16 673	17 484
Sub Total	40 248	27 459	25 497	30 369	25 701	20 001	15 804	16 673	17 484

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

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current Payments	40 129	27 357	25 350	30 269	21 011	19 926	15 754	16 623	17 430
Compensation of employees	7282	5289	5614	7 852	5 964	5 891	8 307	8 789	9 272
Goods and services	21837	8594	4936	22 417	15 047	14 035	7 447	7 834	8 158
Interest and rent on land	11010	13474	14800				-		-
Transfer and subsidies to:									
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	119	102	147	100	4 690	75	50	50	54
Building and other fixed structures	-	-	-	-	4 500		-	-	-
Machinery and equipment	119	102	147	100	190	75	50	50	54
Heritage assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total	40 248	27 459	25 497	30 369	25 701	20 001	15 804	16 673	17 484

Programme 4: Integrated Destination Marketing

Programme purpose: The purpose of this programme is to market Limpopo as a leading tourism destination to domestic, regional and international markets

Programme Objectives

- To build destination brand equity
- To increase tourist arrivals through domestic, regional and international marketing initiatives.

- To support tourism SMMEs to gain market access to contribute to jobs creation
- To provide strategic market intelligence
- To ensure effective tourism information dissemination.

Table 6.30(a) and 6.30(b) below provide a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

Table 6.30(a): Summary of payments and estimates by Economic Classification: Programme 4: Integrated Destination Marketing

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Sub-programme									
Integrated Destination Marketing	11 664	36 361	47 490	50 329	49 939	44 180	53 248	56 177	59 267
Sub Total	11 664	36 361	47 490	50 329	49 939	44 180	53 248	56 177	59 267

Table 6.30(b): Summary of payments and estimates by Economic Classification: Programme 4 : Integrated Destination Marketing

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current Payments	11 550	36 300	47 375	49 684	49 244	43 522	53 148	56 072	59 119
Compensation of employees	9509	10006	10715	16 970	11 580	12 238	17 955	18 943	19 985
Goods and services	2041	26294	36660	32 714	37 664	31 284	35 193	37 129	39 134
Interest and rent on land							-		-
Transfer and subsidies to:									
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Households									
Payment for capital assets	114	61	115	645	695	658	100	105	148
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	114	61	115	645	695	658	100	105	148
Heritage assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total	11 664	36 361	47 490	50 329	49 939	44 180	53 248	56 177	59 267

Programme 5: Limpopo Wild Life Resorts

Table 6.31(a): Summary of payments and estimates by Economic Classification: Programme 5: Limpopo Wild Life Resorts

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Sub-programme									
LWR	97 660	-	-	-	-	-	-	-	-
Sub Total	97 660	-	-	-	-	-	-	-	-

Table 6.31(b): Summary of payments and estimates by Economic Classification: Programme 5:Limpopo Wild Life Resorts

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current Payments	97 660	-	-	-	-	-	-	-	-
Compensation of employees									
Goods and services	97660								
Interest and rent on land									
Transfer and subsidies to:									
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households									
Payment for capital assets	-	-	-	-	-	-	-	-	-
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total	97 660	-	-	-	-	-	-	-	-

The function for Limpopo Wild Life Resorts has been transferred to the Limpopo Economic Development, Environment and Tourism

Other Programme information

Personnel numbers and costs

Table 6.32 below provide a summary of personnel estimates by programme and cost

Limpopo Tourism Agency

Table 6.32 provide detail of approved establishment and personnel numbers per programme

	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
	Audited outcome		Actual outcome	Main budget (Approved)	Adjusted budget (Approved)	Revised estimate	Medium-term estimates		
Headcount									
Board Members									
Personnel cost (R thousand)	1 725	1 702	1 832	1 158	959	959	1 219	1 286	1 357
Personnel numbers (head count)	11	10	12	12	12	3	3	3	3
Unit cost	157	170	153	97	80	320	406	429	452
Executive Management									
Personnel cost (R thousand)	2 126	2 879	2 349	3 427	3 090	3 090	3 260	3 439	3 628
<i>of which</i>									
Chief Financial Officer remuneration (R thousand)	1 251	1 338	1 432	1 696	1 373	1 373	1 428	1 507	1 589
Chief Executive officer remuneration (R thousand)	875	1 541	917	1 731	1 717	1 717	1 832	1 933	2 039
Personnel numbers (head count)	2	2	2	2	2	2	2	2	2
Unit cost	1 063	1 440	1 175	1 714	1 545	1 545	1 630	1 720	1 814
Senior Management									
Personnel cost (R thousand)	5 057	3 645	3 889	4 363	4 390	4 390	4 565	4 816	5 081
Personnel numbers (head count)	4	3	3	3	3	2	3	3	3
Unit cost	1 264	1 215	1 296	1 454	1 463	2 195	1 522	1 605	1 694
Middle Management									
Personnel cost (R thousand)	18 029	12 560	12 708	18 433	13 629	13 629	20 632	21 767	22 964
Personnel numbers (head count)	21	13	13	18	14	14	20	20	20
Unit cost	859	966	978	1 024	974	974	1 032	1 088	1 148
Professionals									
Personnel cost (R thousand)	8 859	6 840	7 004	9 635	7 636	7 636	9 382	9 898	10 442
Personnel numbers (head count)	27	18	18	20	17	17	22	22	22
Unit cost	328	380	389	482	449	449	426	450	475
Semi-skilled									
Personnel cost (R thousand)	15 378	1 750	2 053	2 192	2 437	2 437	2 411	2 544	2 684
Personnel numbers (head count)	98	10	10	10	11	11	11	11	11
Unit cost	157	175	205	219	222	222	219	231	244
Very low skilled									
Personnel cost (R thousand)	3 787	1 024	1 021	1 104	1 072	1 072	1 270	1 340	1 414
Personnel numbers (head count)	41	7	7	7	7	7	8	8	8
Unit cost	92	146	146	158	153	153	159	167	177
Total for entity									
Personnel cost (R thousand)	54 961	30 400	30 856	40 312	33 213	33 213	42 739	45 090	47 570
Personnel numbers (head count)	204	63	65	72	66	56	69	69	69
Unit cost	269	483	475	560	503	593	619	653	689

Limpopo Economic Development Agency

To be appropriated by Vote in 2019/20

R 2 006 180

Responsible MEC

MEC of Economic Development, Environment and Tourism

Administering public entity

Limpopo Development Agency

Accounting Authority

Board of directors

Overview

Vision

A leader in sustainable innovative economic growth and development.

Mission

To accelerate economic growth, development and job creation in Limpopo, through industrialization, Promotion and facilitation of trade, investment & finance, Creation and support of sustainable enterprises and Continued innovation

Main Services

- To ensure accelerated industrialization through refurbish and maintain existing parks;
- Increased access to manufacturing incentives, develop agro-processing strategy and implementation plan;
- Expedite rollout and implementation, refurbish of (Special Economic Zones) SEZ and manufacture buses, and increase the black industrialist programme uptake;
- Ensure implementation of innovation, science and Technology Park and rollout of broadband network telecommunication;
- Target skills development for the economy;
- To ensure enhanced access to innovative products and services;
- Increase sustainability enterprise in the targeted sector of the economy;
- Increased trade & investment in strategic sector; and
- Ensure sound corporate governance and high performance organization.

Legislative mandate

- Limpopo Economic Development Agency Act No.5 of 2016
- Limpopo Development Corporations Act, Act no 5 of 1994
- National Development Plan (NDP)
- Limpopo Development Plan (LDP)
- Constitution of the Republic of SA
- Broad –Based Economic Empowerment Act, 53 of 2003
- Labour Relations Act, 66 of 1995
- Compensations Act, 89 of 1998
- Control of access to Public Premises and Vehicle Act , 53 of 1985
- Criminal Procedure Act, 51 of 1977
- Compensation for Occupational Injuries and Diseases Act 130 of 1993
- Criminal Procedure Act, 51 of 1997
- Copyright Act, 98 of 1978
- Employment Equity Act, 55 of 1998
- Environmental Conservation Act 73 of 1989
- Financial Markets Act, 19 of 1012
- Firearms Control Act, 60 of 2000
- Hazardous Substance Act, 15 of 1973
- National Road Traffic Act, 93 of 1996
- National Water Act, 36 of 1998
- Occupational Health and Safety Act, 85 of 1993
- Prevention and Combating of Corrupt Activities Act, 12 of 2004
- Prescription Act, 68 of 1969
- Promotion of Access to Information Act, 2 of 2000
- Promotion of Administrative Justice Act, 3 of 2000
- Promotion of Equality and Prevention of Unfair Discrimination Act, 4 of 2000
- Protected Disclosures Act, 26 of 2000
- Pension Fund Act, 24 of 1956
- Public Finance Management Act, 1 of 1999
- Protection of Personal Information Act, 4 of 2013
- Skills Development Act, 97 of 1998
- Skills Development Levies Act, 9 of 1999
- Unemployment Insurance Contributions Act, 4 of 2002
- Use of Official Languages Act, 12 of 2012
- Municipal By-laws

- Treasury Regulations, March 2005
- National Qualifications Framework Act, 67 Of 2008
- Special Economic Zones (SEZs) Act No. 16 of 2014

Review of the current financial year (2018/19)

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

- The Future State Architecture for the rollout of broadband in Limpopo has been finalized. The associated high and low level designs for the broadband network have also been finalized.
- As part of the broadband marketing initiative, an agreement was reached with Polokwane Municipality that free Wi-Fi would be deployed within the municipality as a “proof of concept” while the rollout of fibre is in process. Wi-Fi Hotspots are available at Library Gardens and Polokwane Civic Centre as from 31 August 2018.
- The Network Operating Control Centre (NOCC) and Call Centre, which are the operations and management facilities of the network, are being constructed and are expected to be completed by end February 2019.
- The fibre rollout has commenced in Polokwane City with the initial 32 LEDA sites expected to be completed by end March 2019. Moreover, 22 sites connected and functional in partnership with USAASA and SA Connect in Vhembe district.

New Era insurance-The entity has invested in New Era investment which shows potential to increase own revenue and contribute to the financial sustainability of the entity.

Special Economic Zone (SEZ)-The board for SEZ has been appointed in the current financial year, the board will assist to speed up the process for implementation of the industrialisation and agricultural revitalization through investment pipeline propelled by two SEZs (Tubatse and Musina-Makhado).

This investment is projected to contribute a further 10 percent to the GDP of Limpopo and will have a multiplier effect on job creation, skills development, growth in infrastructure stock, etc. The structure of the Limpopo economy will change and will increase its regional domestic product (to national) from the historical 7 percent with estimated direct job creation of 88 000.

Work in progress till the end of the financial year:

- Environmental Impact Assessment

- External Master Plan
- Water Availability
- Various Due Diligence Activities
- Internal Master Plan

Agri-business - The division of potato processing in Capricorn district and Molemole municipality has been implemented.

Mining

Mining opportunities could not be realized due to lack of funding, Processes are underway from multiple fronts, but are yet to reach fruition points. Some efforts are contingent on the feasibility study (at Tshepong mine) which is yet to be completed.

Limpopo Film Commission- The LEDA board has approved business plan for the establishment of a Film Commission in Limpopo which has been completed. The Steering Committee for the establishment of the commission has also been established comprising: LEDA, National Film and Video Foundation, National Department of Arts and Culture, Department of Trade and Industry Industry-Film Incentive, Provincial Arts and Culture and Department of Economic Development, Environment and Tourism. The board has secured partnerships with the University of Limpopo and the National Film and Video Foundation.

Enterprise Development Finance- The establishment of training and development institute which offers business and technical skills training programs. Offers business developmental support services (non-financial services), to facilitate the establishment of Business Incubation hubs within each district depending on the competitive advantage of each district: Automotive Hub, Manufacturing Hub, Green Economy Waste Management hub, Agricultural Hubs, Construction Hubs and Tourism Hubs.

Centers has exceeded the target by 203 learners due to high demand.

The target exceeded by 39 due to higher than expected demand for LEDA skills training programs

Partnerships could not be signed due to lack of accreditation

Great North Transport – The subsidiary is still operating under a difficult financial position since 2018/19 financial year. The company continues to receive financial bail-out to address the critical

short term working capital requirements. The company is operating with old fleet which puts the lives of the community at risk.

The company projects to maintain & repair 120 buses and disposal those that cannot be repaired, this is anticipated to increase the passenger rate to 30 million.

One Stop Investment Centre

The establishment of the call for proposals to retrofit the one stop investment was not concluded due to delay by DTI delays.

Outlook for the coming financial year (2019/20)

Restructuring and Redesign of the institution - The organizational structure of the entity has been approved by the board and the entity received concurrence from LEDET. The structure will be implemented during 2019/20 financial year.

Broadband project is implemented in phases, during the 2019/20 financial year, the entity will connect Polokwane Municipality, Greater Tzaneen Local Municipality and Greater Letaba Municipality.

Industrialization - The entity will continue with implementation of SEZ in the 2019/20 financial year, focus will be on the capital project for Infrastructure development phase 1(fencing, fire break and fire control).

Agri-Business - Memorandum of Agreement for Limpopo agro-processing strategy will be entered into for chicken Abattoir and Masalal Citrus Pack house.

Development of Local Economic Development (LED) Strategy- LEDA built capacity in the development of LED's strategies. The following Municipalities have been identified for assistance in development of LED programmes: Musina, Makhado, Tzaneen, Mogalakwena, Tubatse Fetakgomo, Greater Sekhukhune, Lephalale and Modimolle.

LEDA will assist the municipalities in the review of LED strategies, implementation of LED plans, training of LED officials, mobilizing resources for the implementation of LED plans etc.

Roll out of the programme will commence in March 2019 for implementation in 2019/20 financial year.

The Limpopo Science and Technology Park

The entity has obtained Municipal Council Resolution Number CR/108/02/18 for land lease to the area size of 242ha. The Environmental Impact Assessment(EIA) has being conducted and the entity will continue with the master plan. A total grant of R1.0 million as part of co-funding from DST for the planning of the Science and Technology Park.

Limpopo Film Commission- The entity will continue supporting the Limpopo Film Commission in the 2019/20 financial year and five films in Limpopo at different stages of development will be supported.

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 agency as the is the implementing body has human resource capacity and technical capacity to implement some of the projects. Some of the major projects are contracted, like for networking of broadband projects, fencing & bush clearing at Musina Makhado SEZ and development of Master plans

Receipts and Financing

Summary of receipts

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

Table 6.33(a) Summary of receipts: Limpopo Economic Development Agency

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Government grant & subsidies	261 329	355 616	628 697	565 876	543 067	543 067	582 424	606 426	639 173
Receipts	1 229 344	1 134 576	1 096 902	1 581 292	1 614 192	1 614 192	1 423 756	1 511 787	1 595 541
Total	1 490 673	1 490 192	1 725 599	2 147 168	2 157 259	2 157 259	2 006 180	2 118 213	2 234 714

Source of funding for the entity is through departmental grant received from LEDET and its own revenue. The total grant from 2018/19 to 2019/20 increases by 2.9 percent, 4.1 percent and 5.4 percent for 2020/21 and 2021/22 financial years respectively. Included in the grant is earmarked funds for SEZ and Limpopo broadband. The revenue targets indicate a negative growth of 9.9 percent and positive growth rate of 6.1 percent and 5.5 percent over the MTEF.

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

Table 6.33(b) Summary of actual and budgeted own source receipts : Limpopo Economic Development Agency

R'000	Audited outcome			Main Appropriation	Adjusted Appropriation	Revised Estimates	BUDGET	BUDGET	BUDGET
	2015/16	2016/17	2017/18				2018/19	2018/19	2018/19
Tax receipts	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	740 739	957 191	1 207 387	797 034	807 909	807 909	758 852	800 589	844 621
Sales of goods and services produced by department (excl. capital asset)	740 739	957 191	1 207 387	797 034	807 909	807 909	758 852	800 589	844 621
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	740 739	957 191	1 207 387	797 034	807 909	807 909	758 852	800 589	844 621
Of which									
operating revenue	609 234	899 283	806 029	742 247	752 375	752 375	718 922	758 462	800 178
Income/loss from equity investments	46 513	4 153	37 223	3 656	3 706	3 706	3 902	4 117	4 343
Agro sales	18 736	15 494	21 201	38 999	39 531	39 531	19 156	20 210	21 321
Transfers received from:									
Fines, penalties and forfeits									
Interest, dividends and rent on land	148 481	142 582	108 772	148 332	149 514	149 514	226 347	238 797	251 930
Interest	47 497	58 746	16 248	53 636	54 063	54 063	100 534	106 064	111 897
Dividends	1 129	2 126	4 576	6 396	6 447	6 447	8 177	8 627	9 101
Rent on land	99 855	81 710	87 948	88 300	89 004	89 004	117 636	124 106	130 932
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities									
Total departmental own source receipts	889 220	1 099 773	1 316 159	945 366	957 423	957 423	985 199	1 039 386	1 096 551

Total receipts show an increase over the years. Own revenue is mainly generated from factory rentals, bus tickets, agri sales, business and housing loans. The entity has taken into

consideration the consumer price index and as such, the budget has been escalated by 5.6 percent in 2019/20 and 5.4 percent in 2020/21), and 5.4 percent 2021/22.

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 5.6 percent in 2020/21, 5.4 percent in 2021/22 and 5.4 percent in 2020/21
- Compensation of Employees (CoE) – The agency considered the improvement of condition of services of CPI plus 1.0 percent for, 2019/20, and 2020/21,2021/22 financial years as well as filling of vacant positions.
- Goods and Services increases are based on the revised CPI guidelines over the MTEF as well as an increase in recurring contracts.

Programme summary

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

Table 6.34(a) Summary of payments and estimates: Limpopo Economic Development Agency

R thousand	Outcome			2018/19			Medium-term estimates		
				Main Appropriation	Adjusted appropriation	Revised estimate	2019/20	2020/21	2021/22
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
1. Managing Director's Office (Support)	126 490	185 535	210 643	241 310	241 310	241 310	245 902	261 189	275 555
2. Enterprise Development Finance Division	151 167	77 716	83 620	157 940	176 940	176 940	200 540	211 500	223 133
3. Industrialisation	51 653	100 154	92 763	262 928	262 928	262 928	141 289	149 060	157 258
4. Information Technology	4 039	13 168	12 480	21 587	21 587	21 587	32 733	34 533	36 433
5. Trade and Investment Promotion	45 590	19 523	11 967	36 346	50 246	50 246	47 979	50 618	53 402
6. Subsidiaries	1 081 734	1 094 096	1 314 126	1 427 057	1 404 248	1 404 248	1 337 737	1 411 313	1 488 935
baseline available for spending	1 460 673	1 490 192	1 725 599	2 147 168	2 157 259	2 157 259	2 006 180	2 118 213	2 234 714

Programme six (Subsidiaries) shares the major part of the allocation at 66.6 percent. The allocation mainly caters for SEZ, Broadband and Great North Transport (GNT).

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

Table 6.34(b) Summary of payments and estimates by Economic Classification: Limpopo Economic Development Agency

R thousand	Outcome			2018/19			Medium-term estimates		
	2015/16	2016/17	2017/18	Appropriation	appropriation	estimate	2019/20	2020/21	2021/22
Total	1 460 673	1 490 192	1 725 599	2 147 168	2 157 259	2 157 259	2 006 180	2 118 213	2 234 714
Economic Classification									
Current Payments	1 460 673	1 412 979	1 635 501	1 452 835	1 476 431	1 476 431	1 502 297	1 586 616	1 673 880
Compensation of employees	609 999	585 369	641 304	707 003	632 171	632 171	769 649	811 980	856 639
Goods and services	846 635	827 588	994 185	718 736	811 446	811 446	696 112	736 091	776 576
Interest and rent on land	4 039	22	12	27 096	32 814	32 814	36 536	38 545	40 665
Transfer and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	77 213	90 098	694 333	680 828	680 828	503 883	531 597	560 834
Building and other fixed structures	-	32 126	37 937	76 700	13 900	13 900	-	-	-
Machinery and equipment	-	45 087	52 161	587 075	637 970	637 970	498 804	526 238	555 181
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	30 558	28 958	28 958	5 079	5 358	5 653
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 460 673	1 490 192	1 725 599	2 147 168	2 157 259	2 157 259	2 006 180	2 118 213	2 234 714

Table 6.3.3 Summary of payments and estimates by Economic Classification: Limpopo Economic Development Agency

R thousand	Outcome			2018/19			Medium-term estimates		
	2015/16	2016/17	2017/18	Appropriation	appropriation	estimate	2019/20	2020/21	2021/22
Total	1 460 673	1 490 192	1 725 599	2 147 168	2 157 259	2 157 259	2 006 180	2 118 213	2 234 714
Economic Classification									
Current Payments	1 460 673	1 412 979	1 635 501	1 452 835	1 476 431	1 476 431	1 502 297	1 586 616	1 673 880
Compensation of employees	609 999	585 369	641 304	707 003	632 171	632 171	769 649	811 980	856 639
Goods and services	846 635	827 588	994 185	718 736	811 446	811 446	696 112	736 091	776 576
Interest and rent on land	4 039	22	12	27 096	32 814	32 814	36 536	38 545	40 665
Transfer and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	77 213	90 098	694 333	680 828	680 828	503 883	531 597	560 834
Building and other fixed structures	-	32 126	37 937	76 700	13 900	13 900	-	-	-
Machinery and equipment	-	45 087	52 161	587 075	637 970	637 970	498 804	526 238	555 181
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	30 558	28 958	28 958	5 079	5 358	5 653
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 460 673	1 490 192	1 725 599	2 147 168	2 157 259	2 157 259	2 006 180	2 118 213	2 234 714

Compensation of Employees grows by 8.9 percent from 2018/19 to 2019/20 financial year. The allocation is prioritized to fill executive management posts and other key vacant posts as per the organizational structure.

Goods and Services – The item indicate a negative growth of 3.1 percent to 2019/20 financial year and a positive growth rate of 5.7 percent, 5.5 percent in 2020/21 and 2021/22 financial year respectively. The decrease in 2019/20 financial year is due to minimization of outsourced services and centralization of services within the LEDA Group.

Payments of capital assets – The budget increases by 34.8 percent, the increase is mainly for items funded from earmarked allocation.

Programme 1: Managing Director's Office

Strategic Objective: Sound corporate governance and high performing LEDA organization

The objective seeks to direct the efforts of LEDA towards ensuring sound governance and high performance, through a focus on:

- Enhanced corporate governance across the Group
- Capacitated and performing human capital contributing to enhanced organisational performance

Table 6.35(a) Summary of payments and estimates by Economic Classification: Programme 1

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Sub-programme									
Managing Director's Office	42125	22884	31260	43 586	43 586	43 586	50 798	53 592	56 539
Finance	24530	72139	92842	42 085	42 085	42 085	44 950	47 537	50 151
Corporate Services	59 835	90512	86 541	155 639	155 639	155 639	150 154	160 060	168 864
Sub Total	126 490	185535	210 643	241 310	241 310	241 310	245 902	261 189	275 555

Table 6.35(b): Summary of payments and estimates by Economic Classification: Programme 1 :

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current Payments	126 490	185 218	210 643	237 770	238 400	238 400	235 122	249 816	263 556
Compensation of employees	68 308	76 165	82 461	97 493	96 851	96 851	132 926	140 237	147 950
Goods and services	54 143	109 031	128 170	140 269	135 823	135 823	101 866	109 231	115 239
Interest and rent on land	4 039	22	12	8	5 726	5 726	330	348	367
Transfer and subsidies to:									
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households									
Payment for capital assets		317		3 540	2 910	2 910	10 780	11 373	11 998
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	317	-	2 240	2 910	2 910	10 780	11 373	11 998
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	1 300	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total	126 490	185 535	210 643	241 310	241 310	241 310	245 902	261 189	275 555

Compensation of employees grows by 36.3 percent in the 2019/20 from the 2018/19 financial year. The programme include the office of the Chief Financial Officer (CFO) and Corporate Services. The programme has been operating with skeleton structure for the past years, including the vacant post of the CFO and Senior Manager Finance services. The allocation will mainly fund the key identified posts. Decrease in **Goods & Services** is mainly due to implementation of austerity measures. The allocation fund centralized contracts like security

services, Telecommunication. **Payments for Capital Assets** budget constitute funds for purchase of 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

Table 6.36(a): Summary of payments and estimates by Economic Classification: Programme 2:

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Sub-programme									
Enterprise Development Finance Division	151 167	77 716	83 620	157 940	176 940	176 940	200 540	211 500	223 133
Sub Total	151 167	77 716	83 620	157 940	176 940	176 940	200 540	211 500	223 133

Table 6.36(b): Summary of payments and estimates by Economic Classification: Programme 2 :

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current Payments	151 167	77 716	83 620	141 140	160 440	160 440	183 165	193 170	203 795
Compensation of employees	87704	63532	63766	102 634	66 889	66 889	107 983	113 922	120 188
Goods and services	63463	14184	19854	38 506	93 551	93 551	75 182	79 248	83 607
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	16 800	16 500	16 500	17 375	18 330	19 338
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	16 500	16 500	16 500	17 375	18 330	19 338
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	300	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	151 167	77 716	83 620	157 940	176 940	176 940	200 540	211 500	223 133

Compensation of employees grows by 5.2 percent in the 2019/20 financial year from the 2018/19 financial year, allocation for the current staff complement and the filling of key vacant positions.

Goods and services is mainly for the contract costs relating to training material for students and **Payment of Capital Assets** for the training equipment required at the training centers.

Programme 3: Industrialisation

Strategic Objective

Accelerated industrialization in Limpopo through strategic economic development interventions. The objective seeks to promote greater industrialization in the Limpopo province with longer term outcome of LEDA being:

- An increase in the contribution of the manufacturing/beneficiation/production sector to the Provincial GDP/per region (GCP)
- An increase in the number of jobs created by the manufacturing/beneficiation/production sector in Limpopo

Table 6.37 (a): Summary of payments and estimates by Economic Classification: Programme 3:

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Sub-programme									
Industrialisation	51 653	100 154	92 763	262 928	262 928	262 928	141 289	149 060	157 258
Sub Total	51 653	100 154	92 763	262 928	262 928	262 928	141 289	149 060	157 258

Table 6.37(b): Summary of payments and estimates by Economic Classification: Programme 3 :

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current Payments	51 653	98 761	92 763	185 178	185 178	185 178	129 668	136 800	144 324
Compensation of employees	9600	45950	21033	36 515	36 515	36 515	41 358	43 633	46 032
Goods and services	42053	52811	71730	148 663	148 663	148 663	88 310	93 167	98 291
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	1 393	-	77 750	77 750	77 750	11 621	12 260	12 934
Building and other fixed structures	-	541	-	76 750	76 750	76 750	-	-	-
Machinery and equipment	-	852	-	-	-	-	10 568	11 149	11 762
Heritage assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	1 000	1 000	1 000	1 053	1 111	1 172
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	51 653	100 154	92 763	262 928	262 928	262 928	141 289	149 060	157 258

Compensation of employees The item indicates a positive growth rate of 13.3 percent to 2019/20 financial year. The programme has more vacant posts on executive management level, the increase will cater for new appointment as per the approved organizational structure. **Goods & Services** include the costs related to key accounts for rates and maintenance of the existing properties.

Payments of Capital Assets budget relates to the upgrading of industrial parks

Programme 4: Information Technology

Strategic Objective: Centers 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 centers it manages, towards them becoming centers of excellence in their field, and in developing the targeted skills required by the Limpopo economy as reflected by:

- An increase in the absorption rate of trainee beneficiaries

Table 6.38(a): Summary of payments and estimates by Economic Classification: Programme 4:

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Sub-programme									
Information Technology	4 039	13 168	12 480	21 587	21 587	21 587	32 733	34 533	36 433
Sub Total	4 039	13 168	12 480	21 587	21 587	21 587	32 733	34 533	36 433

Table 6.38(b): Summary of payments and estimates by Economic Classification: Programme 4 :

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current Payments	4 039	12 678	12 480	14 237	14 237	14 237	28 383	29 944	31 591
Compensation of employees	2320	4831	4 629	4 831	4 831	4 831	17 155	18 099	19 094
Goods and services	1719	7847	7 851	9 406	9 406	9 406	11 228	11 846	12 497
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	490	-	7 350	7 350	7 350	4 350	4 589	4 842
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	490	-	3 900	3 900	3 900	350	369	390
Heritage assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	3 450	3 450	3 450	4 000	4 220	4 452
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	4 039	13 168	12 480	21 587	21 587	21 587	32 733	34 533	36 433

Compensation of employees- The item indicate a major growth rate of 255.1 percent which will cater for current staff establishment and key posts identified to be filled in the 2019/20 financial year. **Goods & Services** increases by 19.4 percent mainly for Information Technology (IT) contract support costs and software licenses. **Payment of Capital Assets** increases on the item for software and other intangible. The entity plans to acquire new computer equipment.

Programme 5: Trade and Investment Promotion

Strategic Objective: An increase in trade and investment in targeted sectors in Limpopo

The objective seeks to direct the efforts of LEDA towards the relevant and meaningful facilitation of investment and trade opportunities for the Province; reflected in:

- An increase in investments into the Province as a proportion of GDP per Region
- An increase in the value and volume of exports into key strategic markets including A.U, BRICS, E.U and ASEAN

Table 6.39(a): Summary of payments and estimates by Economic Classification: Programme 5:

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Sub-programme									
Trade and Investment Promotion	45 590	19 523	11 967	36 346	50 246	50 246	47 979	50 618	53 402
Sub Total	45 590	19 523	11 967	36 346	50 246	50 246	47 979	50 618	53 402

Table 6.39(b): Summary of payments and estimates by Economic Classification: Programme 5:

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current Payments	45 590	19 523	11 967	35 762	35 762	35 762	47 678	50 300	53 067
Compensation of employees	36360	12681	10340	18 329	18 329	18 329	22 595	23 838	25 149
Goods and services	9230	6842	1627	17 433	17 433	17 433	25 083	26 463	27 918
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:									
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households									
Payment for capital assets				584	14 484	14 484	301	318	335
Building and other fixed structures	-	-	-	-	13 900	13 900	0	0	0
Machinery and equipment	-	-	-	559	559	559	275	290	306
Heritage assets	-	-	-	-	-	-	0	0	0
Specialised military assets	-	-	-	-	-	-	0	0	0
Biological assets	-	-	-	-	-	-	0	0	0
Software and other intangible assets	-	-	-	25	25	25	26	27	29
Land and subsoil assets	-	-	-	-	-	-	0	0	0
Payments for financial assets									
Total	45 590	19 523	11 967	36 346	50 246	50 246	47 979	50 618	53 402

Compensation of employees grows by 23.3 percent in the 2019/20. The allocation includes funds for the filling of key vacant positions. **Goods & services** increases by 43.9 percent to fund exhibitions and outward mission to attract investment in the Province. **Payment of Capital Assets** indicates a negative growth rate of 48.5 percent due to once off allocation under building & other fixed structure during 2018/19 financial year.

Programme 6: Subsidiaries

Strategic Objective: An increase in access to socio-economic development through innovative products and services offered by the Group's subsidiaries and tertiary divisions

The objective seeks to direct the efforts of LEDA and its subsidiaries towards sustainability and a positive return on equity and assets through innovative products and services; by a focus on:

- The proportion of Group income generated by the LEDA Group's subsidiaries and tertiary divisions

Table 6.40(a): Summary of payments and estimates by Economic Classification: Programme 6:

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Sub-programme									
Subsidiaries	1 081 734	1 094 096	1 314 126	1 427 057	1 404 248	1 404 248	1 337 737	1 411 313	1 488 935
Sub Total	1 081 734	1 094 096	1 314 126	1 427 057	1 404 248	1 404 248	1 337 737	1 411 313	1 488 935

Table 6.40(b): Summary of payments and estimates by Economic Classification: Programme 6 :

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current Payments	1 081 734	1 019 083	1 224 028	842 416	842 415	842 415	878 281	926 586	977 549
Compensation of employees	405707	382210	459075	408 756	408 756	408 756	447 632	472 252	498 226
Goods and services	676027	636873	764953	406 572	406 571	406 571	394 443	416 137	439 025
Interest and rent on land				27 088	27 088	27 088	36 206	38 197	40 298
Transfer and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities									
Households									
Payment for capital assets	-	75 013	90 098	584 641	561 833	561 833	459 456	484 726	511 386
Building and other fixed structures		31 585	37 937	-	-	-	-	-	-
Machinery and equipment		43 428	52 161	560 159	537 350	537 350	459 456	484 726	511 386
Biological assets									
Software and other intangible assets				24 482	24 483	24 483			
Land and subsoil assets									
Payments for financial assets									
Total	1 081 734	1 094 096	1 314 126	1 427 057	1 404 248	1 404 248	1 337 737	1 411 313	1 488 935

Compensation of employees The item indicates a positive growth rate of 13.3 percent to 2019/20 financial year. The increase will cater for appointed SEZ board members and other key officials under subsidiaries like GNT and Limpopo Connexion. Included in **Goods & Services**, amongst others are operational costs for implementation of Makhado-Musina SEZ, Broadband operational cost, maintenance & repairs, diesel for GNT buses and Corridor mining resources

Payment of Capital The item indicate a major decrease of 21.4 percent from 2018/19 to 2019/20 financial year. The allocation under Machinery & equipment is for procurement of GNT purchase and refurbishment of buses.

Other Programme information

Personnel numbers and costs

Table 6.41 below provide a summary of personnel estimates per category over the seven-year period

Table 6.41 summary of personnel estimates by programme and cost

	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
	Audited outcome		Actual outcome	Main budget (Approved)	Adjusted budget (Approved)	Revised estimate	Medium-term estimates		
Headcount									
Board Members									
Personnel cost (R thousand)	18	11	11	18	18	18	27	27	27
Personnel numbers (head count)	259	538	445	268	268	268	630	674	721
Unit cost	-	-	-	-	-	-	-	-	-
Executive Management									
Personnel cost (R thousand)	-	-	-	-	-	-	-	-	-
<i>of which</i>									
CFO remuneration (R thousand)	3 538	2 504	2 681	2 643	2 643	2 643	3 782	4 047	4 330
CEO remuneration (R thousand)	11	12	13	13	13	13	12	12	12
Personnel numbers (head count)	1 696	1 770	1 867	1 840	1 840	1 840	3 271	3 451	3 641
Unit cost	-	-	-	-	-	-	-	-	-
Senior Management									
Personnel cost (R thousand)	71	72	72	104	104	104	287	287	287
Personnel numbers (head count)	649	797	749	557	557	557	975	1 028	1 085
Unit cost	-	-	-	-	-	-	-	-	-
Middle Management									
Personnel cost (R thousand)	210	216	216	247	147	147	450	450	450
Personnel numbers (head count)	504	474	520	449	754	754	691	729	769
Unit cost	-	-	-	-	-	-	-	-	-
Professionals									
Personnel cost (R thousand)	1 433	1 281	1 481	1 406	1 191	1 191	865	865	865
Personnel numbers (head count)	260	270	262	272	321	321	119	125	132
Unit cost	-	-	-	-	-	-	-	-	-
Semi-skilled									
Personnel cost (R thousand)	-	-	-	-	-	-	-	-	-
Personnel numbers (head count)									
Unit cost	-	-	-	-	-	-	-	-	-
Very low skilled									
Personnel cost (R thousand)	244	248	248	196	196	196	213	213	213
Personnel numbers (head count)	225	234	235	294	294	294	173	182	192
Unit cost	-	-	-	-	-	-	-	-	-
Total for entity									
Personnel cost (R thousand)	1 987	1 840	2 041	1 984	1 669	1 669	1 854	1 854	1 854
Personnel numbers (head count)	304	321	314	321	382	382	424	448	473
Unit cost	-	-	-	-	-	-	-	-	-

LEDA group maintained an average headcount of 1956 between 2015 and 2018 at an annual LEDA cost estimated at R611.938 million.

Vote 07

Department of Health

To be appropriated by Vote in 2019/20
Responsible MEC
Administrating department
Accounting officer

R20 777 068 000
MEC for Health
Department of Health
Head of Department for Health

Overview

Vision

A long and healthy life for people in Limpopo.

Mission

The Department is committed to provide quality health care service that is accessible, comprehensive, integrated, sustainable and affordable.

Main services

The Department renders the following services:

- Primary Health Care (PHC) services including priority health programmes such as HIV and AIDS, STI's and TB control programme, mother and child and women's health, nutrition, prevention and control of disease.
- The district hospital service is rendered through the district health system.
- Emergency Medical Services are coordinated and managed throughout the province.
- Secondary health care services are rendered through regional hospitals that provide out-patient and in-patient care at general specialist level; health care services that is providing specialized in-patient care for psychiatric, and MDR tuberculosis services.
- Tertiary hospital services which combines highly specialised tertiary care with secondary care including some primary health care patients with some referrals to step-down wards.
- Provide training for future health care professionals through nursing colleges/schools.
- Render clinical support services including allied services, pharmaceutical, laboratory services and oral health services.
- These services are supported through financial management, human resource development and management and support services (such as information systems, facility management, supply chain management, medico-legal services and other non-personnel health services).

Legislative Mandate

- The Constitution of the Republic of South Africa, 1996
- National Health Act, 61 of 2003
- Medicines and Related Substances Act, 101 of 1965
- Foodstuffs, Cosmetics and Disinfectants Act, 54 of 1972 (as amended)
- Hazardous Substances Act, 15 of 1973
- Occupational Diseases in Mines and Works Act, 78 of 1973
- Pharmacy Act, 53 of 1974 (as amended)
- Health Professions Act, 56 of 1974 (as amended)
- Dental Technicians Act, 19 of 1979
- Allied Health Professions Act, 63 of 1982 (as amended)
- Human Tissue Act, 65 of 1983
- National Policy for Health Act, 116 of 1990
- SA Medical Research Council Act, 58 of 1991
- Academic Health Centres Act, 86 of 1993
- Choice on Termination of Pregnancy Act, 92 of 1996 (as amended)
- Sterilisation Act, 44 of 1998
- Medical Schemes Act, 131 of 1998
- Tobacco Products Control Amendment Act, 12 of 1999 (as amended)
- National Health Laboratory Service Act, 37 of 2000
- Council for Medical Schemes Levy Act, 58 of 2000
- Mental Health Care Act, 17 of 2002
- Nursing Act, of 2005
- Children Act, 38 of 2005
- Occupational Health and Safety Act, 85 of 1993
- Compensation for Occupational Injuries and Diseases Act, 130 of 1993
- The National Roads Traffic Act, 93 of 1996
- Employment Equity Act, 55 of 1998
- State Information Technology Act, 88 of 1998
- 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 (2018/19)

District Health Services/Integrated Primary Health Care – In accelerating access and provision of quality primary health care services, 42 of 100 Primary health care facilities provided 24 hours' services while 124 of 344 provided an on-call system.

Quality Hospital Services – To improve access to quality health services, 13 of 30 (43.3 percent) District Hospitals achieved 75.0 percent 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 1 178 615 people for HIV; 51 142 Medical Male Circumcision (MMC) were conducted; TB treatment success rate is at 79.1 percent and clients remaining on ART total is 349 755.

Maternal, Child and Women’s Health (MCWH) and Nutrition: The department has achieved 76.2 percent on immunisation coverage under 1 year, realised an improved 0.67 percent babies testing HIV positive at 10 weeks from mothers who were given treatment and 47.3 percent cervical cancer screening coverage was achieved. **Disease Prevention and Control:** Malaria fatality rate at 0.83 percent (5 deaths of 605 cases).

Emergency Medical Services: The department achieved a population ambulance ratio of 1:24 679. **Health Care Support Services:** Availability of medicines and surgical sundries is 64.0 percent at Depot, 82.0 percent at Hospitals and 71.0 percent at Primary Health Care (PHC) facilities. **Health facilities Management:** 14 of 20 projects have been completed.

Outlook for the coming financial year (2019/20)

In providing quality health care service that is accessible, comprehensive, integrated, sustainable and affordable, the department will focus on health outcomes as outlined in the Medium Term Strategic Framework 2014-2020. In addition, the department will remain focused on increasing Life Expectancy; Decreasing Maternal and Child mortality; Combating HIV and decreasing the burden of diseases from Tuberculosis (TB); and Strengthening Health System Effectiveness. Further attention will be on strengthening Primary Health Care implementing the district health systems model. In 2019/20 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 the Ideal Clinic realisation status, the department will conduct ideal clinic status determinations through Perfect Permanent Team for Ideal Clinic Realisation and Maintenance (PPTICRM).
- Prevent and control Communicable and Non-Communicable Diseases (NCDs) by reducing malaria incidence and case fatality rate to 0.9 percent. Provide and monitor medicine availability in all facilities. Manage health infrastructure by completing 10 projects in 2019/20

and support districts to spend 90.0 percent of the allocated maintenance budget (i.e. preventative and unplanned).

- Prevention and reduction of burden of disease and health promotion. The department intend to increase clients remaining on ART from 329 044 in 2017/18 to 371 304 in 2019/20; Improve TB treatment success rate from 80.9 in 2017/18 percent to 83.0 percent in 2019/20; and Improve antenatal client initiated on ART rate from 95.4 percent in 2017/18 to 98.0 percent in 2019/20; Improve immunization coverage under 1 year from 70.6 percent in 2017/18 to 80.0 percent in 2019/20; and Improvement of Cervical cancer and screening coverage from 56.1 percent in 2017/18 to 62.0 percent in 2019/20.

Reprioritisation

Total reprioritisation of R1.900 billion was implemented to fund the departmental priorities across all programmes and economic classifications. An amount of R625.3 million was reprioritised to fund Compensation of Employees which cater for the salary obligations of the employees; whereas 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. Furthermore, the reprioritisation of R35.0 million was made within Goods and Services from item: contractors to item: property payment was implemented due to changes in Standard Chart of Accounting (SCOA) items for maintenance of buildings and machinery & equipment and 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

Most major contracts have been concluded, however encountered challenges during implementation. As and when contracts are replaced, the department aim significant improvement on procurement processes considering lessons learned. However, the department is facing a skill crisis in Supply Chain Management (SCM) that threatens the organisation's current and future ability to create the value required. The department will continue to identify weakness in Supply Chain Management (SCM) capacity across the Province; fill 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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Equitable share	13 381 925	14 790 004	15 711 603	16 295 118	16 395 118	17 876 042	17 183 583	18 126 849	19 521 065
Conditional grants	1 928 235	2 086 849	2 422 567	2 720 840	2 811 194	2 720 840	3 073 250	3 321 449	3 754 177
Comprehensive HIV And AIDS Grant	1 084 339	1 190 823	1 374 468	1 600 516	1 602 363	1 602 363	1 901 936	2 097 586	2 458 554
National Health Insurance Grant	7 673	7 729	-	-	-	-	-	-	-
EPWP Social Sector	2 000	-	-	2 000	2 000	2 000	37 299	-	-
EPWP Incentive	20 650	22 060	30 113	27 029	27 029	27 029	2 000	-	-
Human Papillomavirus Vaccine Grant	-	-	-	27 471	27 471	27 471	29 009	30 604	32 287
National Tertiary Services Grant	330 462	362 361	366 314	387 560	387 560	387 560	409 263	436 684	460 702
Health Professions Training And Development Grant	118 855	124 787	131 726	139 366	139 366	139 366	147 168	155 262	163 801
Hospital Facility Revitalisation Grant	364 255	379 089	508 144	536 898	625 405	625 405	457 951	484 830	522 832
Malaria Control Grant	-	-	11 802	-	-	-	45 366	70 370	66 937
Human Resource Capacitation Grant	-	-	-	-	-	-	43 258	46 113	49 064
Provincial Own revenue	191 634	421 869	471 869	495 462	495 462	177 700	520 235	548 848	578 486
Total receipts	15 501 794	17 298 722	18 606 039	19 511 420	19 701 774	20 774 582	20 777 068	21 997 146	23 853 728

The departmental receipts increased from R15.502 billion in 2015/16 to R20 777 billion in 2019/20 financial year which indicates growth of 34.0 percent. The budget grows by 5.5 percent, 5.9 percent and 8.4 percent in 2019/20, 2020/21 and 2021/22 financial years respectively which reflects an average growth of 6.6 percent over the MTEF period.

Equitable share constitutes 82.7 percent and reflects a minimal growth of 4.8 percent as a result of once off allocation during the 2018/19 adjustment estimates. Conditional grants represent 14.8 percent of receipts with a significant growth of 9.8 percent due to new introduction of new grants and increased allocation on Comprehensive HIV and AIDS grants. Departmental receipts represent 2.5 percent of the total allocation which grows by minimal growth 5.0 percent.

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		
	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	112 512	139 913	151 485	154 593	153 609	153 609	171 375	180 801	190 744
Transfers received	25	-	20	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	369	533	2 085	-	-	-	-	-	-
Sale of capital assets	4 862	4 881	6 390	4 030	7 091	7 091	4 252	4 486	4 733
Transactions in financial assets and liabilities	17 841	24 434	21 387	9 554	17 000	17 000	17 983	18 972	20 016
Departmental receipts/ Provincial own revenue	135 609	169 761	181 367	168 177	177 700	177 700	193 610	204 259	215 493

The main sources of revenue for the department are health patient fees and rentals. The budget of the department is growing by 9.0 and 8.6 percent over the MTEF. The growth is because of an improved collection of patient fees due to implementation of Electronic Data Interchange (EDI) and Patient Verification System for efficient billing (Revenue Enhancement Projects).

Donor Funding

Table 7.1 (c) below provide a summary of donor funding received by the department over a seven-year period:

Table 7.1(c): Summary of Departmental Donor: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Japan Government	-	-	961	3 412	3 412	3 412	-	-	-
Standard Bank	-	-	1 000	-	-	-	-	-	-
Total donor	-	-	1 961	3 412	3 412	3 412	-	-	-

Department received the donor assistance in 2017/18 financial year from Japan Government and Standard bank SA LTD. The Japan Government donation has been allocated to strengthen primary health care delivery at selected clinics and Messina Hospital. The donation from Standard Bank SA LTD has been utilised for renovation of TB ward at MDR hospital in Waterberg District. Department has no allocation for donor in 2019/20 financial year.

Payment Summary

Key Assumptions

The department applied the following broad assumptions when compiling the 2019/20 budget and Medium Term Expenditure Framework (MTEF) in terms of 2018 Medium Term Budget Policy Statement (MTBPS):

- Consumer Price Index (CPI) of 5.6 percent, 5.4 percent and 5.4 percent in 2019/20, 2020/21 and 2021/22 financial years respectively.
- Compensation of Employees (CoE) growth include provision for Improvement of Conditions of Service (ICS), 1.5 percent 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 containment measures mainly on non-core items (i.e. travelling & subsistence, venues & facilities, training etc.).

Programme Summary

Table 7.2 (a) and 7.2(b) below provide a summary of payments and estimates over the seven year period.

Table 7.2(a) : Summary of payments and estimates: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
1. Administration	265 414	293 749	293 023	308 533	315 133	317 822	324 400	342 241	361 064
2. District Health Services	9 849 561	11 012 374	12 006 670	12 548 883	12 732 630	13 951 282	13 612 791	14 396 499	15 572 457
3. Emergency Medical Services	645 108	688 643	731 566	735 863	730 863	730 863	768 788	811 070	855 679
4. Provincial Hospital Services	2 010 588	2 201 049	2 388 539	2 537 298	2 544 298	2 672 990	2 663 074	2 809 543	2 964 065
5. Central Hospital Services	1 467 011	1 654 115	1 726 726	1 838 220	1 842 220	1 882 757	1 970 134	2 104 911	2 467 520
6. Health Sciences And Training	484 702	621 609	560 470	671 825	597 325	597 325	635 660	683 803	721 522
7. Health Care Support Services	107 499	116 823	124 505	141 521	141 521	141 521	146 021	153 903	162 367
8. Health Facilities Management	602 206	629 251	555 678	729 277	797 784	797 784	656 200	695 176	749 053
Total payments and estimates	15 432 089	17 217 613	18 387 177	19 511 420	19 701 774	21 092 344	20 777 068	21 997 146	23 853 727
Less: Unauthorised expenditure	-	-	-	196 564	196 564	196 564	-	-	-
Baseline Available for Spending	15 432 089	17 217 613	18 387 177	19 314 856	19 505 210	20 895 780	20 777 068	21 997 146	23 853 727

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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	14 364 607	16 004 000	17 238 738	18 314 199	18 643 484	20 034 044	20 003 824	21 179 825	22 768 362
Compensation of employees	11 352 270	12 218 485	12 978 967	14 257 472	14 260 619	14 642 517	15 808 869	16 697 596	17 667 301
Goods and services	3 012 337	3 785 515	4 259 771	4 056 727	4 382 865	5 391 527	4 194 955	4 482 229	5 101 061
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	566 788	781 045	687 918	649 203	628 270	628 280	376 108	387 394	403 108
Provinces and municipalities	16 490	23 589	25 023	15 619	16 025	16 025	991	1 043	1 101
Departmental agencies and accounts	9 623	74 830	26 773	15 112	15 112	15 112	15 847	16 719	17 639
Non-profit institutions	332 290	362 582	383 805	380 367	343 348	343 348	95 591	101 326	101 326
Households	208 385	320 044	252 317	238 105	253 785	253 795	263 679	268 306	283 042
Payments for capital assets	499 136	421 876	457 016	548 018	430 020	430 020	397 136	429 927	682 257
Buildings and other fixed structures	301 410	262 357	250 755	357 494	276 128	276 128	138 084	158 830	271 631
Machinery and equipment	197 726	159 491	206 261	190 524	153 892	153 892	259 052	271 097	410 626
Software and other intangible assets	-	28	-	-	-	-	-	-	-
Payments for financial assets	1 558	10 692	3 505	-	-	-	-	-	-
Total economic classification	15 432 089	17 217 613	18 387 177	19 511 420	19 701 774	21 092 344	20 777 068	21 997 146	23 853 727
Less: Unauthorised expenditure	-	-	-	196 564	196 564	196 564	-	-	-
Baseline Available for Spending	15 432 089	17 217 613	18 387 177	19 314 856	19 505 210	20 895 780	20 777 068	21 997 146	23 853 727

Overall departmental budget increased by average growth of 8.5 percent from 2015/16 to 2018/19 financial year. Departmental allocation increases by 5.5 percent, 5.9 percent and 8.4 percent in 2019/20, 2020/21 and 2021/22 financial years respectively. Significant increase in 2021/22 is as a result of R300.0 million for Academic Complex operational costs. The four main core function programmes indicates a sustained growth from 2015/16 to 2018/19 financial year whereby the allocation includes conditional grant in order to continue providing quality Health Care Services in the Province.

Compensation of Employees shows an upward average trend of 7.9 percent from 2015/16 to 2018/19 financial years, mainly due to the carry-through costs of the various Occupational Specific Dispensation (OSDs) for Health Professionals and other staff categories and performance incentives. CoE grows by 10.9 percent, 5.6 percent and 5.8 percent in 2019/20, 2020/21 and 2021/22 financial years respectively. Substantial growth in 2019/20 financial year as a result of funds shifted from Non Profit Institution to CoE for payment of Community Health Workers (CHW) on Comprehensive HIV and AIDS and EPWP social sector, total allocation for Health Profession Training and Development (HPTD) for the appointment of Medical Registrars and new grant of Human Resource Capacitation grant. The CHW stipend has increased to minimum wage. The growth also caters for ICS for current headcount, translation and grade progression of Health Professionals and other staff categories. The January intake of interns and Community Services in various Health Professions were done on the basis of available funds to absorb them.

Goods and Services reflect an increasing average growth of 13.3 percent from 2015/16 to 2018/19 financial year for payment of non-negotiable items and contractual obligations. The goods and services is declining by 4.3 percent in 2019/20 financial year as a result of once off allocation during the 2018/19 adjustment estimates, however average growth over the MTEF is 5.2 percent. Funds were reprioritized to CoE to fund the CoE related costs. Significant growth is estimated in 2021/22 financial year due to allocation operational costs for Academic Complex.

Transfers and subsidies increased by minimal growth of 3.5 percent in 2015/16 financial year mainly for transfers to NPO, payment of bursaries for Health Professionals and leave gratuities. The allocation is declining in 2019/20 by 40.1 percent in 2019/20, increases with a minimal growth of 3.0 percent in 2020/21 and 4.1 percent in 2021/22 financial year. Declining growth is due to reallocation of funds from NPI to CoE to compensate CHW mainly funded by Comprehensive HIV & AIDS and EPWP social sector grants.

Payment for Capital Assets reflects a downward average trend of 4.8 percent from 2015/16 to 2018/19 financial year as a result of Health Facility Revitalization grant. Substantial decreases of 7.6 percent in 2019/20, positive growth of 8.3 percent in 2020/21 and 58.7 percent in 2021/22 financial year. The reduction of allocation in 2019/20 financial year is due to reduction of the Health Facility Revitalization grant.

Departmental infrastructure payment

Table 7.2 (c) below provide a summary of infrastructure payments and estimates over the seven year period.

Table 7.2(c) Summary-Payments and estimates by nature of investment

Rand thousand	Outcome			Main appropriation	Adjusted appropriation	Revised baseline	Medium term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Existing infrastructure assets	489 063	474 035	502 231	610 229	579 594	579 594	527 104	557 748	634 737
Maintenance and repairs	193 270	316 670	170 928	237 793	255 923	255 923	252 273	256 496	318 497
Upgrades and additions	217 707	112 630	320 103	365 435	314 365	314 365	267 070	281 812	255 540
Rehabilitation and refurbishment	78 086	44 735	11 200	7 001	9 306	9 306	7 761	19 440	60 700
New infrastructure assets	113 143	204 491	132 370	101 422	201 694	201 694	73 758	86 578	100 080
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-	-
Non Infrastructure	-	-	17 426	17 626	16 496	16 496	55 338	50 850	14 236
Total Infrastructure (including non infrastructure items)	602 206	678 526	652 027	729 277	797 784	797 784	656 200	695 176	749 053

Department has allocated an amount of R656.2 million for infrastructure projects which constitute of Equitable share - R198.2 million and Health Facility Revitalization Conditional Grant – R457.9 million. The infrastructure budget decreases by -14.7 percent year-on-year and positive average growth of 0.3 percent over the MTEF period. This allocation is earmarked for infrastructure planning, equipping new facilities/assets, upgrading, rehabilitation/refurbishment and maintenance of Community Clinics, Health Centres, Nursing Campuses, EMS stations, Forensic Mortuaries; Provincial, Specialised and Tertiary Hospitals.

Departmental Public Private Partnership (PPP) Projects

Table 7.2(d) below provides the departmental Public-Private Partnership projects over the seven-year period.

Table 7.2(d) : Summary of departmental Public-Private Partnership projects

R thousand	Annual cost of project Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Projects signed in terms of Treasury Regulation 16	34 274	39 550	36 685	43 301	43 301	43 301	41 390	-	-
PPP unitary charge ¹	31 059	38 882	36 115	41 464	42 761	42 761	41 095	-	-
of which:									
for the capital portion (principal plus interest)	-	-	-	-	-	-	-	-	-
for services provided by the operator	-	-	-	-	-	-	-	-	-
Advisory fees ²	1 500	-	-	-	-	-	-	-	-
Project monitoring cost ³	81	103	127	90	90	90	95	-	-
Revenue generated (if applicable) ⁴	1 634	565	443	1 747	450	450	200	-	-
Contingent liabilities (information) ⁵	-	-	-	-	-	-	-	-	-
Projects in preparation, registered in terms of Treasury Regulation 16*	-	-	-	-	-	58	110	-	-
Advisory fees	-	-	-	-	-	-	-	-	-
Project team cost	-	-	-	58	58	58	110	-	-
Site acquisition	-	-	-	-	-	-	-	-	-
Capital payment (where applicable) ⁶	-	-	-	-	-	-	-	-	-
Other project costs	-	-	-	-	-	-	-	-	-
Total	34 274	39 550	36 685	43 301	43 301	43 360	41 500	-	-

The department has procured two Public Private Partnership (PPP) projects which are at various stages of implementation over the 2019 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 financial years. 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 06th 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(e) : Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
Category C	16 187	23 108	24 263	15 059	15 059	15 059	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers	16 187	23 108	24 263	15 059	15 059	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, Mopani and Sekhukhune District.

Programme Description

Programme 1: Administration

Programme purpose: *To provide strategic management and overall administration of the department including rendering of advisory, secretarial and office support services through the sub programmes of Administration and Office of the MEC.*

Table 7.3 (a) 7.3 (b).below provide a summary of payments and estimates per sub-programme and economic classification over the seven year period.

Table 7.3(a) : Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
1. Of The Mec	1 902	1 902	1 978	2 158	1 978	1 978	2 085	2 200	2 321
2. Management	263 512	291 847	291 045	306 375	313 155	315 844	322 315	340 041	358 743
Total payments and estimates	265 414	293 749	293 023	308 533	315 133	317 822	324 400	342 241	361 064
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	265 414	293 749	293 023	308 533	315 133	317 822	324 400	342 241	361 064

Programme 1: Administration has increased by an average growth of 5.9 percent from 2015/16 to 2018/19 financial year. The programme grows on average by 4.6 percent over the MTEF period. Sub-programme Management comprises of all departmental management at the Head Office inclusive of Health Branch, Chief Financial Management and Corporate Services.

Table 7.3(b) : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	262 277	290 804	286 118	307 844	311 434	314 117	323 673	341 474	360 255
Compensation of employees	218 964	245 676	241 246	278 202	276 702	275 652	293 027	309 144	326 147
Goods and services	43 313	45 128	44 872	29 642	34 732	38 465	30 646	32 330	34 108
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 385	2 653	6 120	313	1 823	1 829	330	348	367
Provinces and municipalities	32	124	55	25	35	41	26	27	28
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 353	2 529	6 065	288	1 788	1 788	304	321	339
Payments for capital assets	194	292	785	376	1 876	1 876	397	419	442
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	194	292	785	376	1 876	1 876	397	419	442
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	1 558	-	-	-	-	-	-	-	-
Total economic classification	265 414	293 749	293 023	308 533	315 133	317 822	324 400	342 241	361 064
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	265 414	293 749	293 023	308 533	315 133	317 822	324 400	342 241	361 064

Compensation of Employees – increases by 5.9 percent in 2019/20 and average 5.6 percent over the MTEF period. The growth caters for ICS, performance incentives and other CoE related costs. **Goods and Services** – decreases by 11.8 percent in 2019/20 financial year and an average growth of 6.0 percent over MTEF period. Budget allocated will assist to provide support to service delivery programmes.

Transfers and subsidies – declining growth of 81.9 percent and an average reducing growth of 41.4 percent over the MTEF period. The budget allocated is mainly relates to staff existing the department through natural attrition and allocated funds caters for planned retirements (leave gratuities).

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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
1. District Management	683 523	731 647	617 072	549 322	569 797	613 588	612 292	646 099	681 635
2. Community Health Clinics	2 332 550	2 641 460	2 934 066	2 889 223	2 899 023	3 493 399	3 107 774	3 303 907	3 485 623
3. Community Health Centres	446 460	501 903	550 639	599 198	592 498	602 185	602 762	638 234	673 335
4. Community Based Services	285 821	148 158	221 219	253 963	253 963	223 515	248 377	259 785	275 128
5. Other Community Services	101 253	104 192	107 687	139 667	66 153	57 792	68 308	30 604	32 287
6. Hiv/Aids	1 065 528	1 170 300	1 354 055	1 600 516	1 602 363	1 602 363	1 947 302	2 167 956	2 525 491
7. Nutrition	4 448	6 577	6 863	11 885	11 885	6 677	6 417	8 800	9 284
8. District Hospitals	4 929 978	5 708 137	6 215 069	6 505 109	6 736 948	7 351 763	7 019 559	7 341 114	7 889 674
Total payments and estimates	9 849 561	11 012 374	12 006 670	12 548 883	12 732 630	13 951 282	13 612 791	14 396 499	15 572 457
Less: Unauthorised expenditure	-	-	-	196 564	196 564	196 564	-	-	-
Baseline Available for Spending	9 849 561	11 012 374	12 006 670	12 352 319	12 536 066	13 754 718	13 612 791	14 396 499	15 572 457

Table 7.4(b) : Summary of payments and estimates by economic classification: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	9 400 858	10 440 742	11 425 000	12 030 571	12 251 218	13 469 036	13 389 156	14 149 192	15 315 250
Compensation of employees	7 307 222	7 879 798	8 401 232	9 208 245	9 271 445	9 613 634	10 526 719	11 096 551	11 758 040
Goods and services	2 093 636	2 560 944	3 023 768	2 822 326	2 979 773	3 855 402	2 862 437	3 052 641	3 557 210
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	398 914	510 523	487 798	455 693	430 974	432 019	159 120	168 349	172 036
Provinces and municipalities	16 328	23 328	24 892	15 594	15 894	15 888	565	596	629
Departmental agencies and accounts	9 623	74 830	26 773	15 112	15 112	15 112	15 847	16 719	17 639
Non-profit institutions	332 290	362 582	383 805	380 367	343 348	343 348	95 591	101 326	101 326
Households	40 673	49 783	52 328	44 620	56 620	57 671	47 117	49 708	52 442
Payments for capital assets	49 789	50 417	90 367	62 619	50 438	50 227	64 515	78 958	85 171
Buildings and other fixed structures	-	-	-	-	-	-	430	13 605	18 000
Machinery and equipment	49 789	50 417	90 367	62 619	50 438	50 227	64 085	65 353	67 171
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	10 692	3 505	-	-	-	-	-	-
Total economic classification	9 849 561	11 012 374	12 006 670	12 548 883	12 732 630	13 951 282	13 612 791	14 396 499	15 572 457
Less: Unauthorised expenditure	-	-	-	196 564	196 564	196 564	-	-	-
Baseline Available for Spending	9 849 561	11 012 374	12 006 670	12 352 319	12 536 066	13 754 718	13 612 791	14 396 499	15 572 457

Programme 2: District Health Services is the core programme with the highest budget of 65.5 percent of the overall departmental allocation. The allocation grows by 6.9 percent in 2019/20, 5.8 percent in 2020/21 and 8.2 percent in 2021/22 financial year. Included in the allocation is the following conditional grants: Comprehensive HIV and AIDS (STI and TB) with Malaria Control, Human Papillomavirus Vaccine (HPV), Expanded Public Works Programme (EPWP) – Social and Incentive and Human Resource Capacitation. The allocated funds will continue to support the policy of providing access to Health Care Services in the Province through Primary Health Care services.

Compensation of Employees grows by 13.5 percent, 5.4 percent and 6.0 percent in 2019/20, 2020/21 and 2021/22 financial years respectively. Significant growth in 2019/20 financial year and over the MTEF period is as a result new HR Capacitation grant, allocation on Malaria Control grant and funds reallocated from NPI to Compensation of Employees for CHW – payment of minimum wage on Comprehensive HIV and AIDS and EPWP Social Sector grant. The allocation also caters for ICS, translation and grade progression for Health Professionals and support staff.

Goods and Services increased by 12.5 percent from 2015/16 to 2018/19 financial year as a result of the non-negotiable items and contractual obligations at the hospitals. Goods and Services is declining by 3.9 percent in 2019/20, positive growth of 6.6 percent in 2020/21 and 16.5 percent in 2021/22 financial year. Included in this budget is the construction of parking bays at various hospital to enhance accessibility by staff and thus revenue maximisation. The programme will continue to provide quality health care services towards National and Provincial priorities such as malaria control, TB/ MDR, reduction of infants and child mortality, waste management and information system despite the reduction of growth in 2019/20 financial year.

Significant increase is also estimated in 2021/22 financial year mainly as a result of Comprehensive HIV/AIDS conditional grants.

Transfers and Subsidies is declining by 72.2 percent in 2019/20, positive growth of 6.0 percent in 2020/21 financial year. The significant reduction in 2019/20 financial year is due to reallocation of funds from NPI to CoE for payment of CHW on Comprehensive HIV and AIDS and EPWP social sector grants. The allocated funds will ensure that the remaining NPI are funded and leave gratuities to be paid to officials whom will terminate their services through natural attrition (retirement, resignation etc.).

Payment for Capital Assets is increasing by substantial growth of 27.9 percent, 22.4 percent in 2020/21 and 7.9 percent in 2019/20, 2020/21 and 2021/22 financial years respectively. Significant growth is to acquire Medical and Allied Equipment at District Hospitals and allocation to building and other fixed structure throughout the MTEF.

Service Delivery Measures

Programme 2: District Health Services		Estimated Annual Targets		
		2019/20	2020/21	2021/22
2.1	Complaint resolution within 25 working days rate	95%	95%	95%
2.2	PHC utilisation rate	2.4	2.4	2.4
2.3	Ideal clinic status rate	59%	62%	65%
2.4	Average Length of Stay	<5 days	<5 days	<5 days
2.5	Inpatient Bed Utilisation Rate	72%	72%	72%
2.6	Expenditure per patient day equivalent (PDE)	R2803.00	R2803.00	R2803.00
2.7	Complaint Resolution within 25 working days rate	95%	95%	95%
2.8	ART client remain on ART end of month - total	376 774	386 193	390 509
2.9	HIV test done - total	1 441 506	1 441 506	1 441 506
2.10	Medical male circumcision – Total	71 464	63 523	56 535
2.11	TB client treatment success rate	80.5%	81%	82%
2.12	TB client lost to follow up rate	5%	4.5%	4%
2.13	TB death rate	9.5%	9%	8.5%
2.14	TB MDR treatment success rate	67%	70%	73%
2.15	Immunisation under 1 year coverage	80%	85%	87%

Programme 2: District Health Services		Estimated Annual Targets		
		2019/20	2020/21	2021/22
2.16	Measles 2nd dose coverage	80%	85%	90%
2.17	Child under 5 years diarrhoea case fatality rate	2%	1.9%	1.8%
2.18	Child under 5 years severe acute malnutrition case fatality rate	7%	6%	5%
2.19	School Grade 1 – learners screened	47000	47500	48000
2.20	School Grade 8 – learners screened	19000	19500	20000
2.21	Human Papilloma Virus Vaccine 1st dose	52144	54720	57456
2.22	Human Papilloma Virus Vaccine 2 nd dose	50688	51701	52218
2.23	Delivery in 10 to 19 years in facility rate	12%	11.5%	11%
2.24	Couple year protection rate (Int)	60%	61%	62%
2.25	Antenatal client start on ART rate	98%	98%	99%
2.26	Maternal mortality in facility ratio (annualised)	120/100000	127/100000	126/100000
2.27	Neonatal death in facility rate	12/1000	11.5/1000	11/1000
2.28	Antenatal 1st visit before 20 weeks rate	67%	68%	69%
2.29	Cataract surgery rate (Uninsured Population)	2000	2250	2500
2.30	Malaria case fatality rate	0.9%	0.8%	0.7%

Programme 3: Emergency Medical Services

Programme purpose: To render emergency medical services including ambulance service, special operations, and communications and air ambulance service; and render efficient Planned Patient Transport. Therefore, provide for pre-hospital Emergency Medical Services including Inter-hospital transfers.

Policy objectives

- Implement the National Health System Priorities and Emergency Medical Services norms and standards.

Tables 7.5(a) and 7.5(b) below provide a summary of payments and estimates per sub-programme and economic classification over the seven-year period.

Table 7.5(a) : Summary of payments and estimates: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
1. Emergency Transport	645 108	688 643	731 566	735 863	730 863	730 863	768 788	811 070	855 679
Total payments and estimates	645 108	688 643	731 566	735 863	730 863	730 863	768 788	811 070	855 679
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	645 108	688 643	731 566	735 863	730 863	730 863	768 788	811 070	855 679

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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	597 569	655 611	703 855	707 305	702 005	702 005	738 231	778 834	821 669
Compensation of employees	542 463	584 117	625 506	624 878	624 878	638 135	659 815	696 105	734 391
Goods and services	55 106	71 494	78 349	82 427	77 127	63 870	78 416	82 729	87 278
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	376	883	745	238	538	538	651	685	724
Provinces and municipalities	84	137	-	-	-	-	400	420	444
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	292	746	745	238	538	538	251	265	280
Payments for capital assets	47 163	32 149	26 966	28 320	28 320	28 320	29 906	31 551	33 286
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	47 163	32 149	26 966	28 320	28 320	28 320	29 906	31 551	33 286
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	645 108	688 643	731 566	735 863	730 863	730 863	768 788	811 070	855 679
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	645 108	688 643	731 566	735 863	730 863	730 863	768 788	811 070	855 679

Programme 3: Emergency Medical Services reflected a minimal upward growth of 4.2 percent from 2015/16 to 2018/19 financial year. The programme continue to grow by minimal growth of 5.2 percent in 2019/20, 5.5 percent in 2020/21 and 2021/22 financial years. The growth will ensure that the department continue to render EMS services to the communities and hospitals.

Compensation of Employees has increased minimally with a growth of 4.8 percent from 2015/16 to 2018/19 financial year. CoE grows by 5.6 percent in 2019/20 and an average of 5.5 percent over the MTEF period. The allocation is mainly for ICS, translations and grade progression.

Goods and Services indicates a significant growth from 2015/16 to 2018/20 financial year of 11.9 percent due to contract agreement with service provider relating to helicopter services in order to respond timeously. Goods and Services is increasing by 1.7 percent in 2019/20 financial year and 5.5 percent in 2020/21 and 2021/22 financial years. Department will continue to render services towards improving response time of Emergency Medical Services ambulances in both urban and rural areas with available resources.

Transfers and Subsidies has significant increase of 12.7 percent from 2015/16 to 2018/19 financial year as a result of EMS personnel terminating services with department through natural attrition and expenditure relating to EMS vehicle licence. The allocation for 2019/20 financial year

is increasing by 21.0 percent and an average of 10.4 percent over the MTEF period. The budget caters the planned retirees.

Payment for Capital Assets decreased by an average growth of 15.6 percent from 2015/16 to 2018/19 financial year. CAPEX grows by 5.6 percent in 2019/20 and an average of 5.5 percent over the MTEF period. Programme will continue to replace the aged EMS vehicles with the allocated budget.

Service Delivery Measures

Programme 3: Emergency Medical Services		Estimated Annual Targets		
		2019/20	2020/21	2021/22
3.1	Ratio of ambulance per population	1:26 000	1:26 000	1:26 000
3.2	EMS P1 urban response under 15 minutes rate	60%	60%	60%
3.3	EMS P1 rural response under 40 minutes rate	60%	60%	60%
3.4	EMS inter-facility transfer rate	18%	18%	18%

Programme 4: Provincial Hospital Services

Programme purpose: *The delivery of hospital services, which are accessible, appropriate, and effective and to provide general specialist services, including a specialized rehabilitation service, as well as a platform for training health professionals and research. Programme objectives include the rendering of hospital services at a general specialist level and a platform for training of health workers and research; and providing specialist psychiatric hospital services for people with mental illness and intellectual disability and providing a platform for the training of health workers and research and tuberculosis hospital services.*

Policy Objectives: *Implementing the National Health System Priorities; national policies on conditional grants and hospital revitalisation programme as well as the National Health, Mental Health and Pharmacy Acts; and 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 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. General (Regional) Hospital	1 569 686	1 662 835	1 872 243	1 970 839	1 998 239	2 105 199	2 086 013	2 200 744	2 321 781
2. Psychiatric/Mental Hospital	440 902	538 214	516 296	566 459	546 059	567 791	577 061	608 799	642 284
Total payments and estimates	2 010 588	2 201 049	2 388 539	2 537 298	2 544 298	2 672 990	2 663 074	2 809 543	2 964 065
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	2 010 588	2 201 049	2 388 539	2 537 298	2 544 298	2 672 990	2 663 074	2 809 543	2 964 065

Table 7.6(b) : Summary of payments and estimates by economic classification: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	2 001 519	2 187 339	2 351 603	2 534 124	2 532 574	2 662 230	2 659 391	2 805 657	2 959 965
Compensation of employees	1 776 771	1 890 185	1 996 487	2 204 541	2 200 041	2 227 352	2 324 804	2 452 669	2 587 565
Goods and services	224 748	297 154	355 116	329 583	332 533	434 878	334 587	352 988	372 400
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	7 262	10 007	11 390	665	7 215	6 251	702	741	782
Provinces and municipalities	12	-	43	-	50	50	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7 250	10 007	11 347	665	7 165	6 201	702	741	782
Payments for capital assets	1 807	3 703	25 546	2 509	4 509	4 509	2 981	3 145	3 318
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 807	3 675	25 546	2 509	4 509	4 509	2 981	3 145	3 318
Software and other intangible assets	-	28	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 010 588	2 201 049	2 388 539	2 537 298	2 544 298	2 672 990	2 663 074	2 809 543	2 964 065
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	2 010 588	2 201 049	2 388 539	2 537 298	2 544 298	2 672 990	2 663 074	2 809 543	2 964 065

Programme 4: Provincial Hospital services reflects upward trend growth of 8.2 percent from 2015/16 to 2018/19 financial year to provide outreach services to district hospitals and serve as referral for Primary Health Care (PHC) facilities. The programme is growing by 4.7 percent in 2019/20 and 5.5 percent in 2020/21 and 2021/22 financial years.

Compensation of Employees grows by 5.7 percent in 2019/20 financial year and average 5.5 percent 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 0.6 percent in 2019/20 and an average 5.5 percent over the MTEF period, whereas **Payment for Capital Assets** declines by 33.9 percent in 2019/20 financial year and an average growth of 5.5 percent over the MTEF period. The allocation on payment of capital assets will ensure that the department continue to acquire relevant Medical and Allied Equipment.

Service Delivery Measure

Programme 4: Provincial Hospital Services		Estimated Annual Targets		
		2019/20	2020/21	2021/22
4.1	Average Length of Stay (Regional hospitals)	<6 days	<6 days	<6 days
4.2	Inpatient Bed Utilisation Rate (Regional hospitals)	75%	75%	75%
4.3	Expenditure per PDE (Regional hospitals)	R3200.00	R3200.00	R3200.00
4.4	Complaint Resolution within 25 working days rate	95%	95%	95%
4.5	Complaints Resolution within 25 working days rate (Specialised hospitals)	95%	95%	95%
4.6	Number of Districts with functional Mental Health review board meetings	5	5	5

Programme 5: Central Hospital Services

Programme purpose: To provide tertiary health services and creates a platform for the training of health workers. Programme objectives include, rendering of highly specialised health care services; Provisioning of a platform for the training of health workers; and Serving as specialist referral centres for regional hospitals.

Policy objectives: Implementing the National Health System Priorities; the National Health, and Pharmacy Acts and national policies on conditional grants and hospital revitalisation programme; Review and implement the Service Transformation Plan; and Modernising Tertiary Services.

Tables 7.7 (a) and 7.7 (b) below provide payments and estimates per sub-programme and economic classification over the seven year period.

Table 7.7(a) : Summary of payments and estimates: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Central Hospital	1 467 011	1 654 115	1 726 726	1 838 220	1 842 220	1 882 757	1 970 134	2 104 911	2 467 520
Total payments and estimates	1 467 011	1 654 115	1 726 726	1 838 220	1 842 220	1 882 757	1 970 134	2 104 911	2 467 520
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1 467 011	1 654 115	1 726 726	1 838 220	1 842 220	1 882 757	1 970 134	2 104 911	2 467 520

Table 7.7(b) : Summary of payments and estimates by economic classification: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	1 432 238	1 595 738	1 677 603	1 776 456	1 800 866	1 841 380	1 953 111	2 086 756	2 220 759
Compensation of employees	1 120 808	1 194 105	1 286 495	1 410 431	1 409 431	1 409 431	1 507 590	1 595 806	1 683 710
Goods and services	311 430	401 633	391 108	366 025	391 435	431 949	445 521	490 950	537 049
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	5 355	4 089	5 226	685	3 731	3 754	724	764	806
Provinces and municipalities	-	-	33	-	46	46	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 355	4 089	5 193	685	3 685	3 708	724	764	806
Payments for capital assets	29 418	54 288	43 897	61 079	37 623	37 623	16 299	17 391	245 955
Buildings and other fixed structures	-	-	-	-	-	-	-	-	100 419
Machinery and equipment	29 418	54 288	43 897	61 079	37 623	37 623	16 299	17 391	145 536
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 467 011	1 654 115	1 726 726	1 838 220	1 842 220	1 882 757	1 970 134	2 104 911	2 467 520
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1 467 011	1 654 115	1 726 726	1 838 220	1 842 220	1 882 757	1 970 134	2 104 911	2 467 520

Programme 5: Central Hospital Services grows by 6.9 percent, 6.8 percent and 17.2 percent in 2019/20, 2020/21 and 2021/22 financial years respectively. Included in the programme allocation is National Tertiary Services Grant (NTSG) which grows by 5.6 percent year-on-year and an average of 5.9 percent over the MTEF period. Significant growth in the outer years is due to funds allocated for operational costs for Academic Complex.

Compensation of Employees increases by 7.0 percent, 5.9 percent and 5.5 percent in 2019/20, 2020/21 and 2021/22 financial year respectively. The growth will cater for appointment of Medical Specialists funded by the NTSG, ICS, translations and grade progression of Health Professionals and support staff. These Medical Specialists are appointed for Pietersburg and Mankweng Tertiary Hospitals.

Goods and Services grows by significant growth of 13.8 percent, 10.2 percent and 9.4 percent in 2019/20, 2020/21 and 2021/22 financial years respectively. The significant growth will assist the department to continue to provide tertiary services at Pietersburg and Mankweng Hospitals. Included in the growth for the outer year is allocation of operational costs for Academic Complex.

Payments for Capital Assets escalate by 56.7 percent in 2019/20 and an average growth of 57.0 percent over the MTEF period. Significant growth in the outer years, is to ensure that when the Academic Complex construction is complete, it is ready to be functional with machinery and equipment.

Service Delivery Measures

Programme 5: Central Hospital Services		Estimated Annual Targets		
		2019/20	2020/21	2021/22
5.1	Average Length of Stay (Tertiary Hospitals)	<8days	<8days	<8days
5.2	Inpatient Bed Utilisation Rate (Tertiary Hospitals)	75%	75%	75%
5.3	Expenditure per PDE (Tertiary Hospitals)	R4800.00	R4800.00	R4800.00
5.4	Complaint Resolution within 25 working days rate	95%	95%	95%

Programme 6: Health Science and Training

Programme purpose: To provide training and development opportunities for actual and potential employees of the Department of Health.

Programme objectives

- Training nurses at undergraduate and post- basic level; as well as rescue and ambulance personnel;
- Providing bursaries for health science training programmes at undergraduate and post graduate levels; and
- Providing primary health care related and other skills development training.

Tables 7.8 (a) and 7.8 (b) below provide a summary of payments and estimates per sub-programme and economic classification over the seven year period per sub-programme.

Table 7.8(a) : Summary of payments and estimates: Programme 6: Health Sciences And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
1. Nursing Training Colleges	208 557	230 315	230 646	306 933	247 933	249 127	240 728	277 045	292 283
2. Ems: Training Colleges	2 994	2 968	1 512	4 139	4 139	4 480	4 372	4 613	4 867
3. Bursaries	141 516	255 038	186 931	204 696	189 996	188 450	229 788	232 550	245 341
4. Primary Health Care Training	192	96	6 678	6 818	6 818	6 829	-	-	-
5. Other Training	131 443	133 192	134 703	149 239	148 439	148 439	160 772	169 595	179 031
Total payments and estimates	484 702	621 609	560 470	671 825	597 325	597 325	635 660	683 803	721 522
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	484 702	621 609	560 470	671 825	597 325	597 325	635 660	683 803	721 522

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 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	326 700	363 234	370 703	466 797	404 193	404 082	420 141	466 306	492 084
Compensation of employees	302 399	335 883	331 937	421 971	370 618	370 809	384 594	428 823	452 432
Goods and services	24 301	27 351	38 766	44 826	33 575	33 273	35 547	37 483	39 652
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	153 347	252 815	176 440	191 370	183 870	183 770	214 330	216 242	228 114
Provinces and municipalities	20	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	153 327	252 815	176 440	191 370	183 870	183 770	214 330	216 242	228 114
Payments for capital assets	4 655	5 560	13 327	13 658	9 262	9 473	1 189	1 255	1 324
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 655	5 560	13 327	13 658	9 262	9 473	1 189	1 255	1 324
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	484 702	621 609	560 470	671 825	597 325	597 325	635 660	683 803	721 522
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	484 702	621 609	560 470	671 825	597 325	597 325	635 660	683 803	721 522

Programme 6: Health Science and Training provides various training needs for Health Professionals and also offer bursary to students at Limpopo Medical School, Cuban Doctors' programme and other universities (inland). The programme had an average growth of 7.2 percent from 2015/16 to 2018/19 financial year as a result of payment for Cuban Doctor Programme and allocation for Limpopo Medical School. The allocation for 2019/20 financial year is increasing by 6.4 percent and an average of 6.5 percent over the MTEF period. Included in the allocation is Health Profession Training and Development grant which grows by 5.6 percent year-on-year and an average of 5.5 percent over the MTEF period. An upward trend growth of 7.0 percent from 2015/16 to 2018/19 financial year as a result of appointment of Medical Specialists and Registrars in order to attain accreditation and skills transfer to the other Health Professionals.

Compensation of employees is increasing by minimal growth of 3.8 percent in 2018/19 financial year due to reallocation of funds from CoE to Household for the payment of student nurses, the total allocation for HPTD has been allocated to CoE and the growth will cater the ICS and other CoE related costs. The programme estimates an average growth of 6.9 percent over the MTEF period.

Goods and Services increases by 5.9 percent in 2019/20, 5.4 percent in 2020/21 and 5.8 percent in 2021/22 financial year. The allocation has been reduced due to reprioritization of funds to fund the HPTD appointment of Medical Registrars. The growth includes the travelling costs for students on the Cuban Doctor Programme and purchase of minor assets.

Transfers and Subsidies is increasing by 16.6 percent in 2019/20, 0.9 percent in 2020/21 and 5.5 percent in 2021/22 financial year. Significant growth is as a result of reallocation of funds from CoE to households – stipend payment for student nurse. The growth also caters the

payment of bursaries for Health Professionals whom are not the departmental staff. 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		
		2019/20	2020/21	2021/22
6.1	Number of Bursaries awarded for first year nursing students	160	-	-
6.2	Number learners studying for bachelor of health science in emergency care	5	5	5
6.3	Number of basic ambulance assistants upgraded to ambulance emergency assistants	72	72	72

Programme 7: Health Care Support Services

Programme purpose: To render support services as required by the Department to realise its aim and incorporating all aspects of rehabilitation.

Programme objectives: Rendering pharmaceuticals, including managing the supply of pharmaceuticals and medical sundries to hospitals, community health centers and clinics; and Providing support services including rehabilitation services and specialised orthotic and prosthetic services as well as forensic and medico legal services.

Tables 7.9 (a) and 7.9 (b) below provide summary of payments and estimates per sub-programme and economic classification over the seven year period.

Table 7.9(a) : Summary of payments and estimates: Programme 7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
1. Forensic Parthology Services	35 482	36 596	37 656	42 297	42 297	42 297	41 374	43 650	46 051
2. Orthotic & Prosthetic Services	6 371	5 235	7 150	7 215	7 215	8 467	7 950	8 388	8 849
3. Medical Trading Account	65 646	74 992	79 699	92 009	92 009	90 757	96 697	101 865	107 467
Total payments and estimates	107 499	116 823	124 505	141 521	141 521	141 521	146 021	153 903	162 367
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	107 499	116 823	124 505	141 521	141 521	141 521	146 021	153 903	162 367

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	105 396	115 942	123 706	139 319	139 752	139 752	143 715	151 470	159 800
Compensation of employees	74 694	79 463	86 228	96 258	96 258	96 258	98 662	104 089	109 814
Goods and services	30 702	36 479	37 478	43 061	43 494	43 494	45 053	47 381	49 986
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	149	71	199	239	119	119	251	265	279
Provinces and municipalities	14	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	135	71	199	239	119	119	251	265	279
Payments for capital assets	1 954	810	600	1 963	1 650	1 650	2 055	2 168	2 288
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 954	810	600	1 963	1 650	1 650	2 055	2 168	2 288
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	107 499	116 823	124 505	141 521	141 521	141 521	146 021	153 903	162 367
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	107 499	116 823	124 505	141 521	141 521	141 521	146 021	153 903	162 367

Programme 7: Health Care Support Services grows by minimal of 3.2 percent, 5.4 percent and 5.5 percent in 2019/20, 2020/21 and 2021/22 financial year respectively. The growth will assist to facilitate acquisition, distribution and management of medicine stock levels for all Health Facilities in the Province.

Compensation of Employees grows minimally by 2.5 percent in 2019/20 financial year and average 5.5 percent over the MTEF period to cater for ICS, translation and grade progression of Health Professionals.

Goods and Services increases by 3.6 percent, 5.2 percent and 5.5 percent in 2019/20, 2020/21 and 2021/22 financial years respectively. The minimal growth will assist the department to continue distributing chronic medication through Central Chronic Medication Dispensary and Distribution (CCMDD). The budget mainly relates to distribution of medicine to facilities and other operational costs at the Pharmaceutical depot and; Orthotics and Prosthetics services and Forensic Services.

Payments for Capital Assets increases by 24.5 percent in 2019/20 and an average of 5.5 percent over the MTEF period. The 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		
		2019/20	2020/21	2021/22
7.1	Availability of essential medicines at :			
	Depot	70% (230/328)	70% (230/328)	70% (230/328)
	Hospitals	90% (266/295)	90% (266/295)	90% (266/295)
	PHC	90 % (153/170)	90 % (153/170)	90 % (153/170)

Programme 8: Health Facilities Management

Programme purpose: To provide planning, equipping new facilities/assets, and upgrading, rehabilitation and maintenance of hospitals, clinics and other facilities.

Programme objectives: Providing new facilities for community health centres, clinics, community, provincial, specialised and tertiary hospitals; Upgrading community health centres, clinics, community, provincial, specialised and academic hospitals; and maintaining community health centres, clinics, community, specialised and academic hospitals.

Tables 7.10 (a) and 7.10 (b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven year period.

Table 7.10(a) : Summary of payments and estimates by sub-programme: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
1. Community Health Facilities	506 819	466 282	495 888	566 109	699 616	699 616	489 358	517 964	562 093
2. District Hospital Services	42 573	116 407	24 287	110 728	50 728	50 728	107 289	116 384	122 786
3. Provincial Hospital Services	39 965	28 388	12 458	31 009	21 009	21 009	36 585	36 597	38 610
4. Tertiary Hospital	12 740	17 931	22 888	20 421	25 421	25 421	21 845	23 046	24 314
5. Other Facilities	109	243	157	1 010	1 010	1 010	1 123	1 185	1 250
Total payments and estimates	602 206	629 251	555 678	729 277	797 784	797 784	656 200	695 176	749 053
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	602 206	629 251	555 678	729 277	797 784	797 784	656 200	695 176	749 053

Table 7.10(b) : Summary of payments and estimates by economic classification: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	238 050	354 590	300 150	351 783	501 442	501 442	376 406	400 136	438 580
Compensation of employees	8 949	9 258	9 836	12 946	11 246	11 246	13 658	14 409	15 202
Goods and services	229 101	345 332	290 314	338 837	490 196	490 196	362 748	385 727	423 378
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	4	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	4	-	-	-	-	-	-	-
Payments for capital assets	364 156	274 657	255 528	377 494	296 342	296 342	279 794	295 040	310 473
Buildings and other fixed structures	301 410	262 357	250 755	357 494	276 128	276 128	137 654	145 225	153 212
Machinery and equipment	62 746	12 300	4 773	20 000	20 214	20 214	142 140	149 815	157 261
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	602 206	629 251	555 678	729 277	797 784	797 784	656 200	695 176	749 053
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	602 206	629 251	555 678	729 277	797 784	797 784	656 200	695 176	749 053

Programme 8: Health Facilities Management has increased by an average of 9.8 percent from 2015/16 to 2018/19 financial year. The programme is declining by 17.7 percent in 2019/20 financial year, positive growth of 5.9 percent and 7.8 percent in 2020/21 and 2021/22 financial years. Significant growth is due to reduction of Health Facility Revitalization Conditional Grant which decrease by 14.7 percent in 2019/20 and increase by 0.3 percent over the MTEF period.

Compensation of Employees grows by substantial 21.4 percent in 2019/20 and 5.5 percent in 2020/21 and 2021/22 financial years. The growth is mainly to accommodate the appointment of staff to capacitate the Infrastructure unit, ICS and other CoE related costs.

Goods and Services decreases by 26.0 percent in 2019/20, positive growth of 6.3 percent in 2020/21 and 9.8 percent in 2021/22 financial year. The significant decrease is mainly as a result of the reduction of Health Facility Revitalization Conditional Grant.

Payment for Capital Assets decreases by 5.6 percent in 2019/20 financial year and average positive growth of 1.6 percent over the MTEF period. Reduction in 2019/20 financial year is due to reduction of Health Facility Revitalization Conditional Grant allocation and redirecting funds to repairs and maintenance budget.

Service Delivery Measures

Programme 8: Health Facilities Management		Estimated Annual Targets		
		2019/20	2020/21	2021/22
8.1	Number of health facilities that have undergone major and minor refurbishment in NHI Pilot District	5	4	4
8.2	Number of health facilities that have undergone major and minor refurbishment outside NHI Pilot District (excluding facilities in NHI Pilot District)	16	16	16
8.3	Number of projects completed	9	10	10

Other programme information

Personnel numbers and costs

Tables 7.11 reflects personnel numbers and costs over the seven year period.

Table 7.11 : Summary of departmental personnel numbers and costs by component

	Actual		2017/18		Revised estimate		2018/19		Medium-term expenditure estimate						Average annual growth over MTEF				
	2015/16	2016/17	2017/18	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	Personnel growth rate	Costs growth rate	% Costs of Total	
R thousands	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	22 860	5 897 375	20 327	3 889 567	19 225	4 193 955	19 093	3	19 096	4 631 985	19 096	5 009 454	19 096	5 349 340	19 096	5 684 572	-	7.1%	32.0%
7 – 10	12 263	4 157 097	12 233	6 414 562	12 570	6 424 501	12 462	48	12 510	7 211 775	12 530	7 464 327	12 530	8 360 567	12 530	8 360 567	0.1%	5.1%	47.9%
11 – 12	1 253	967 950	2 379	1 830 478	2 598	2 267 518	2 581	1	2 582	2 699 106	2 582	2 817 491	2 582	2 962 573	2 582	3 124 130	-	5.0%	17.9%
13 – 16	365	329 848	85	83 878	80	92 994	77	-	77	97 671	93	128 214	93	136 291	93	143 926	6.5%	13.8%	0.8%
Other	1	-	1	-	1	-	-	-	1	1 980	9 713	389 384	8 722	353 406	8 722	354 106	1958.4%	463.4%	1.4%
Total	36 742	11 352 270	35 025	12 218 485	34 474	12 978 967	34 213	53	34 266	14 642 517	44 014	15 808 869	43 023	16 697 596	43 023	17 667 301	7.9%	6.5%	100.0%
Programme																			
1. Administration	448	218 964	436	245 676	416	241 246	413	-	413	276 702	413	290 942	413	306 944	413	323 825	-	5.4%	1.9%
2. District Health Services	25 325	7 307 222	24 360	7 879 798	23 984	8 401 232	23 805	39	23 844	9 605 747	33 556	10 526 719	32 565	11 121 551	32 565	11 784 440	10.9%	7.1%	66.3%
3. Emergency Medical Services	2 067	542 463	2 031	584 117	1 996	625 506	1 989	-	1 989	624 878	1 989	659 815	1 989	696 105	1 989	734 391	-	5.5%	4.2%
4. Provincial Hospital Services	4 386	1 776 771	4 136	1 890 185	4 077	1 996 487	4 036	8	4 044	2 202 707	4 044	2 324 804	4 044	2 452 669	4 044	2 587 565	-	5.5%	14.8%
5. Central Hospital Services	3 163	1 120 808	2 986	1 194 105	2 963	1 286 495	2 935	5	2 940	1 400 881	2 976	1 507 590	2 976	1 570 806	2 976	1 657 310	0.4%	5.8%	9.4%
6. Health Sciences And Training	1 181	302 399	911	335 883	870	331 937	867	-	867	420 417	867	384 594	867	428 823	867	452 432	-	2.5%	2.7%
7. Health Care Support Services	153	74 694	148	79 463	149	86 228	146	-	146	96 258	146	98 662	146	104 089	146	109 814	-	4.5%	0.6%
8. Health Facilities Management	18	8 949	16	9 258	18	9 836	22	-	22	12 946	22	13 658	22	14 409	22	15 202	-	5.5%	0.1%
Direct charges	1	-	1	-	1	-	-	-	1	1 980	1	2 085	1	2 200	1	2 321	-	5.4%	0.0%
Total	36 742	11 352 270	35 025	12 218 485	34 474	12 978 967	34 213	53	34 266	14 642 517	44 014	15 808 869	43 023	16 697 596	43 023	17 667 301	7.9%	6.5%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	10 668	2 262 262	9 824	2 428 619	9 801	2 668 498	9 801	39	9 840	3 004 641	9 801	3 215 238	9 801	3 467 652	9 801	3 658 373	-0.1%	6.8%	20.7%
Professional Nurses, Staff Nurses and Nursing Assistants	18 768	6 067 775	18 365	6 528 966	18 145	6 754 384	17 381	8	17 389	7 631 752	17 434	7 604 448	17 434	8 043 899	17 434	8 486 313	0.1%	3.6%	49.3%
Legal Professionals	5	5 741	5	6 163	8	6 721	8	5	13	7 124	8	7 552	8	7 967	8	8 405	-14.9%	5.7%	0.0%
Social Services Professions	43	18 574	44	19 940	45	21 745	45	-	45	23 050	45	24 433	45	25 777	45	27 195	-	5.7%	0.2%
Engineering Professions and related occupations	3	5 680	3	6 097	3	6 649	6	-	6	7 048	6	7 470	6	7 882	6	8 316	-	5.7%	0.0%
Medical and related professionals	4 519	2 124 088	4 509	2 295 070	4 070	2 504 598	4 370	-	4 370	2 891 549	4 406	3 409 493	4 406	3 576 865	4 406	3 824 929	0.3%	9.8%	21.0%
Therapeutic, Diagnostic and other related Allied Health Professionals	1 941	777 995	1 905	835 205	1 649	910 824	1 849	1	1 850	965 472	1 849	1 034 342	1 849	1 091 231	1 849	1 151 249	-0.0%	6.0%	6.5%
Others such as interns, EPWP, learnerships, etc.	795	90 156	370	98 425	753	105 548	753	-	753	111 881	10 465	505 893	9 474	476 323	9 474	502 521	132.6%	65.0%	2.2%
Total	36 742	11 352 270	35 025	12 218 485	34 474	12 978 967	34 213	53	34 266	14 642 517	44 014	15 808 869	43 023	16 697 596	43 023	17 667 301	7.9%	6.5%	100.0%

Departmental personnel numbers decreasing year-on-year by 1717 in 2016/17, 551 in 2017/18 and 208 in 2018/19 financial year. The significant reduction on personnel numbers is due to

termination of services by officials as a result of natural attrition (i.e. retirement, resignation, deceased etc.). The personnel numbers are declining year-on-year, however the personnel costs are increasing annually as a result of OSD carry through costs and other CoE related expenditure (grade progression and translations).

Personnel numbers will increase by an average of 7.9 percent over the MTEF period as a result of the CHW funded through the comprehensive HIV and AIDS and EPWP social sector grants. However, the EPWP personnel numbers is only indicated in 2019/20 financial year as the allocation is one year. The department might experience slight increase on the appointment of January intakes of Health Professionals (Interns and Community Service) depending on the National Department of Health allocation. Department encountered high staff turnover of Health Professionals (especially nurses) as a result pension Act.

Training

Information on training

Tables 7.12 provides summary of payments and information on training per programme over the seven year period.

Table 7.12 : Information on training: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Number of staff	36 742	35 025	34 474	34 266	34 266	34 266	44 014	43 023	43 023
Number of personnel trained	7 581	7 004	6 542	5 889	5 889	5 889	4 712	3 769	3 769
of which									
Male	2 261	2 143	1 996	1 797	1 797	1 797	1 438	1 150	1 150
Female	5 320	4 861	4 546	4 092	4 092	4 092	3 274	2 619	2 619
Number of training opportunities	5 537	4 398	4 295	3 935	3 935	3 935	3 553	3 748	3 748
of which									
Tertiary	5 474	4 335	4 251	3 826	3 826	3 826	3 444	3 633	3 633
Workshops	54	54	40	36	36	36	33	35	35
Seminars	5	5	4	73	73	73	76	80	80
Other	4	4	-	-	-	-	-	-	-
Number of bursaries offered	242	65	8	70	70	70	70	74	74
Number of interns appointed	-	-	48	50	50	50	50	55	55
Number of learnerships appointed	116	242	275	-	-	-	-	-	-
Number of days spent on training	-	192	201	213	213	213	223	235	235
Payments on training by programme									
1. Administration	156	41	131	-	15	166	-	-	-
2. District Health Services	4 370	651	421	6 273	4 042	722	2 208	6 208	9 208
3. Emergency Medical Services	-	-	-	-	-	24	-	-	-
4. Provincial Hospital Services	15	28	-	-	50	19	-	-	-
5. Central Hospital Services	-	-	-	-	-	-	-	-	-
6. Health Sciences And Training	484 702	621 609	560 470	671 825	671 825	671 825	635 660	683 803	721 522
7. Health Care Support Services	53	-	-	-	-	-	-	-	-
8. Health Facilities Management	326	595	375	500	500	332	836	882	882
Total payments on training	489 622	622 924	561 397	678 598	676 432	673 088	638 704	690 893	731 612

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 percent of the departmental annual wage bill for staff training on Human

Resource Development. The training costs include the costs of staff (Lecturers) and other operating costs in Programme 6: Health Sciences and Training. Training is provided, bursaries are awarded 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 Medical Specialist 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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	112 512	139 913	151 485	154 593	153 609	153 609	171 375	180 801	190 744
Sales of goods and services produced by department	111 244	138 442	150 640	153 994	152 810	152 810	170 520	180 109	190 014
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	2 379	2 980	3 989	3 120	4 064	4 064	4 750	4 748	5 009
Other sales	108 865	135 462	146 651	150 874	148 746	148 746	165 770	175 361	185 005
Of which	-	-	-	-	-	-	-	-	-
Health Patent fees	67 482	85 476	90 100	99 613	85 311	85 311	99 021	102 168	107 788
Rentals	22 609	30 125	42 140	31 737	45 722	45 722	48 000	50 890	53 637
Parking fees	2 300	2 398	3 989	1 923	1 443	1 443	2 192	1 500	1 500
Commission on Insurance	10 100	11 436	11 895	12 615	12 885	12 885	13 484	13 537	13 875
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	1 268	1 471	845	599	799	799	855	692	730
Transfers received from:	25	-	20	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	25	-	20	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	369	533	2 085	-	-	-	-	-	-
Interest	369	533	2 085	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	4 862	4 881	6 390	4 030	7 091	7 091	4 252	4 486	4 733
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	4 862	4 881	6 390	4 030	7 091	7 091	4 252	4 486	4 733
Transactions in financial assets and liabilities	17 841	24 434	21 387	9 554	17 000	17 000	17 983	18 972	20 016
Total departmental receipts	135 609	169 761	181 367	168 177	177 700	177 700	193 610	204 259	215 493

Table 7.14(a): Payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	14 364 607	16 004 000	17 238 738	18 314 199	18 643 484	20 034 044	20 003 824	21 179 825	22 768 362
Compensation of employees	11 352 270	12 218 485	12 978 967	14 257 472	14 260 619	14 642 517	15 808 869	16 697 596	17 667 301
Salaries and wages	9 939 090	10 698 307	11 333 192	12 639 573	12 639 658	12 885 089	14 081 913	14 866 421	15 736 910
Social contributions	1 413 180	1 520 178	1 645 775	1 617 899	1 620 961	1 757 428	1 726 956	1 831 175	1 930 391
Goods and services	3 012 337	3 785 515	4 259 771	4 056 727	4 382 865	5 391 527	4 194 955	4 482 229	5 101 061
Administrative fees	656	528	896	1 100	1 635	994	620	1 254	655
Advertising	13 441	6 996	4 332	5 500	1 741	1 800	1 180	1 718	1 727
Minor assets	21 683	15 887	13 522	19 705	20 884	15 428	18 326	18 688	19 995
Audit cost: External	15 638	13 971	16 926	18 375	18 275	13 131	18 348	16 348	17 247
Catering: Departmental activities	4 655	5 036	5 291	2 296	3 663	4 724	2 023	3 854	4 856
Communication (G&S)	58 595	74 168	62 682	68 808	66 266	70 891	69 924	71 509	75 437
Computer services	83 296	125 887	114 807	30 413	30 413	143 438	30 513	15 027	15 853
Consultants and professional services: Business and advisory services	48 094	136 539	97 675	63 860	62 860	63 056	69 596	76 890	79 058
Laboratory services	332 026	387 721	478 244	425 638	476 211	535 246	457 133	482 033	538 352
Legal services	-	20 169	-	-	-	-	-	-	-
Contractors	253 355	307 751	126 769	339 082	484 926	439 795	305 341	328 995	350 339
Agency and support / outsourced services	128 302	128 346	120 949	86 550	105 845	77 957	102 988	122 271	130 056
Entertainment	19	12	-	-	-	-	-	-	-
Fleet services (including government motor transport)	148 741	179 037	183 882	131 836	170 836	182 919	133 202	138 202	145 789
Inventory: Clothing material and accessories	480	381	3 398	359	3 573	3 102	1 064	1 120	1 177
Inventory: Food and food supplies	33 709	52 841	108 935	120 871	110 571	130 754	112 730	124 016	129 925
Inventory: Fuel, oil and gas	42 438	52 062	2 576	44 356	5 189	5 819	4 433	4 614	4 868
Inventory: Learner and teacher support material	-	15	-	-	-	-	-	-	-
Inventory: Materials and supplies	4 287	6 581	-	5 312	2 913	646	2 689	2 836	2 891
Inventory: Medical supplies	216 195	307 209	408 269	331 828	382 870	462 571	322 235	365 734	476 419
Inventory: Medicine	818 771	1 088 944	1 354 321	1 613 217	1 685 402	2 017 340	1 686 289	1 729 082	2 052 997
Inventory: Other supplies	478	424	19 402	660	17 863	19 660	8 780	8 144	8 592
Consumable supplies	141 885	148 016	124 590	166 483	136 125	142 990	117 312	151 639	159 979
Consumable: Stationery,printing and office supplies	28 570	35 631	42 145	38 574	28 777	47 096	45 565	58 756	68 412
Operating leases	17 820	16 511	12 988	21 547	15 295	18 123	20 990	20 972	22 124
Property payments	488 119	568 676	863 628	436 949	474 502	913 605	590 499	622 608	671 314
Transport provided: Departmental activity	1 903	2 322	2 679	2 807	2 327	2 321	2 900	2 561	2 701
Travel and subsistence	89 853	88 859	73 335	39 652	49 453	59 179	48 111	64 985	67 996
Training and development	4 952	2 478	3 399	11 373	8 407	4 576	7 737	11 841	15 211
Operating payments	7 268	8 287	11 329	23 316	9 970	8 331	10 620	26 891	27 406
Venues and facilities	7 108	4 230	2 802	6 260	6 069	6 001	3 807	9 641	9 685
Rental and hiring	-	-	-	-	4	34	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	566 788	781 045	687 918	649 203	628 270	628 280	376 108	387 394	403 108
Provinces and municipalities	16 490	23 589	25 023	15 619	16 025	16 025	991	1 043	1 101
Provinces	303	481	760	560	966	966	991	1 043	1 101
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	303	481	760	560	966	966	991	1 043	1 101
Municipalities	16 187	23 108	24 263	15 059	15 059	15 059	-	-	-
Municipalities	16 187	23 108	24 263	15 059	15 059	15 059	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	9 623	74 830	26 773	15 112	15 112	15 112	15 847	16 719	17 639
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	9 623	74 830	26 773	15 112	15 112	15 112	15 847	16 719	17 639
Non-profit institutions	332 290	362 582	383 805	380 367	343 348	343 348	95 591	101 326	101 326
Households	208 385	320 044	252 317	238 105	253 785	253 795	263 679	268 306	283 042
Social benefits	57 254	69 895	77 283	47 352	73 032	73 042	49 579	52 307	55 163
Other transfers to households	151 131	250 149	175 034	190 753	180 753	180 753	214 100	215 999	227 879
Payments for capital assets	499 136	421 876	457 016	548 018	430 020	430 020	397 136	429 927	682 257
Buildings and other fixed structures	301 410	262 357	250 755	357 494	276 128	276 128	138 084	158 830	271 631
Buildings	3 625	-	-	-	-	-	-	-	-
Other fixed structures	297 785	262 357	250 755	357 494	276 128	276 128	138 084	158 830	271 631
Machinery and equipment	197 726	159 491	206 261	190 524	153 892	153 892	259 052	271 097	410 626
Transport equipment	68 581	57 319	52 108	52 958	50 638	50 638	64 050	65 133	66 653
Other machinery and equipment	129 145	102 172	154 153	137 566	103 254	103 254	195 002	205 964	343 973
Software and other intangible assets	-	28	-	-	-	-	-	-	-
Payments for financial assets	1 558	10 692	3 505	-	-	-	-	-	-
Total economic classification	15 432 089	17 217 613	18 387 177	19 511 420	19 701 774	21 092 344	20 777 068	21 997 146	23 853 727
Less: Unauthorised expenditure	-	-	-	196 564	196 564	196 564	-	-	-
Baseline Available for Spending	15 432 089	17 217 613	18 387 177	19 314 856	19 505 210	20 895 780	20 777 068	21 997 146	23 853 727

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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	262 277	290 804	286 118	307 844	311 434	314 117	323 673	341 474	360 255
Compensation of employees	218 964	245 676	241 246	278 202	276 702	275 652	293 027	309 144	326 147
Salaries and wages	193 415	214 426	211 977	245 835	245 185	244 847	259 287	273 549	288 594
Social contributions	25 549	31 250	29 269	32 367	31 517	30 805	33 740	35 595	37 553
Goods and services	43 313	45 128	44 872	29 642	34 732	38 465	30 646	32 330	34 108
Administrative fees	126	76	187	-	20	8	-	-	-
Advertising	4 608	1 419	853	-	-	1 063	-	-	-
Minor assets	72	8	265	-	130	208	-	-	-
Catering: Departmental activities	252	253	580	-	-	815	-	-	-
Communication (G&S)	7 811	9 075	8 070	8 712	10 212	10 166	9 174	9 679	10 211
Consultants and professional services: Business and advisory services	5	47	360	-	150	125	-	-	-
Contractors	-	376	-	-	-	2	-	-	-
Fleet services (including government motor transport)	34	102	-	798	-5	-	200	211	223
Inventory: Clothing material and accessories	-	-	-	-	4	4	-	-	-
Inventory: Food and food supplies	-	-	30	-	50	36	-	-	-
Inventory: Materials and supplies	-	2	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	197	-	389	159	-	-	-
Consumable supplies	400	499	602	498	498	439	514	542	572
Consumable: Stationery, printing and office supplies	1 561	1 537	1 926	1 951	451	990	2 073	2 187	2 307
Operating leases	3 665	4 416	3 234	4 511	3 511	3 431	4 754	5 014	5 290
Property payments	6 553	7 122	9 656	7 420	7 420	7 877	7 892	8 326	8 784
Travel and subsistence	13 418	13 316	12 756	-	6 085	8 010	-	-	-
Training and development	156	41	131	-	15	166	-	-	-
Operating payments	4 229	6 202	5 595	5 752	5 752	4 745	6 039	6 371	6 721
Venues and facilities	423	637	430	-	50	221	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 385	2 653	6 120	313	1 823	1 829	330	348	367
Provinces and municipalities	32	124	55	25	35	41	26	27	28
Provinces	32	124	55	25	35	41	26	27	28
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	32	124	55	25	35	41	26	27	28
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 353	2 529	6 065	288	1 788	1 788	304	321	339
Social benefits	1 353	1 504	6 065	288	1 788	1 788	304	321	339
Other transfers to households	-	1 025	-	-	-	-	-	-	-
Payments for capital assets	194	292	785	376	1 876	1 876	397	419	442
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	194	292	785	376	1 876	1 876	397	419	442
Transport equipment	-	-	-	-	-	916	-	-	-
Other machinery and equipment	194	292	785	376	1 876	960	397	419	442
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	1 558	-	-	-	-	-	-	-	-
Total economic classification	265 414	293 749	293 023	308 533	315 133	317 822	324 400	342 241	361 064
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	265 414	293 749	293 023	308 533	315 133	317 822	324 400	342 241	361 064

Table 7.14(c): Payments and estimates by economic classification: Programme 2: District Health Services

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2015/16	2016/17	2017/18	appropriation	appropriation	estimate	2019/20	2020/21	2021/22
Current payments	9 400 858	10 440 742	11 425 000	12 030 571	12 251 218	13 469 036	13 389 156	14 149 192	15 315 250
Compensation of employees	7 307 222	7 879 798	8 401 232	9 208 245	9 271 445	9 613 634	10 526 719	11 096 551	11 758 040
Salaries and wages	6 381 525	6 880 105	7 311 931	8 157 345	8 214 133	8 446 568	9 395 447	9 900 649	10 496 128
Social contributions	925 697	999 693	1 089 301	1 050 900	1 057 312	1 167 066	1 131 272	1 195 902	1 261 912
Goods and services	2 093 636	2 560 944	3 023 768	2 822 326	2 979 773	3 855 402	2 862 437	3 052 641	3 557 210
Administrative fees	393	211	393	500	875	208	-	600	-
Advertising	8 293	5 577	3 303	5 000	1 241	612	680	1 190	1 199
Minor assets	11 992	10 598	8 607	10 017	6 281	7 170	7 224	6 975	8 098
Audit cost: External	15 638	13 971	16 926	18 375	18 275	13 131	18 348	16 348	17 247
Catering: Departmental activities	4 372	4 282	4 303	2 216	3 368	3 693	2 023	3 854	4 856
Communication (G&S)	34 147	45 925	37 543	42 758	36 396	41 312	42 848	42 851	45 203
Computer services	81 473	124 874	114 807	30 413	30 413	143 438	30 513	15 027	15 853
Consultants and professional services: Business and advisory services	1 501	25 681	5 298	1 365	15	4 980	5 400	5 692	6 005
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	259 077	313 041	391 489	352 703	392 228	425 908	378 453	400 026	443 835
Legal services	-	20 000	-	-	-	-	-	-	-
Contractors	22 612	12 511	27 701	36 263	37 410	41 885	42 648	49 315	46 000
Agency and support / outsourced services	84 338	80 109	85 273	69 998	65 172	55 026	56 504	72 883	77 951
Entertainment	19	2	-	-	-	-	-	-	-
Fleet services (including government motor transport)	125 102	135 117	145 338	85 770	147 573	160 384	92 587	95 348	100 578
Inventory: Clothing material and accessories	370	150	2 815	17	2 117	2 046	865	911	957
Inventory: Food and food supplies	27 092	36 773	67 566	53 195	64 845	75 795	53 799	62 414	64 935
Inventory: Fuel, oil and gas	19 942	20 560	1 858	22 622	1 917	3 265	3 059	3 228	3 406
Inventory: Materials and supplies	1 817	2 350	-	2 736	929	539	-	-	-
Inventory: Medical supplies	100 718	144 840	196 888	157 409	212 733	242 513	149 911	181 952	278 065
Inventory: Medicine	714 267	929 975	1 191 081	1 456 800	1 511 321	1 808 573	1 489 414	1 507 431	1 812 496
Inventory: Other supplies	268	55	11 791	-	7 780	11 201	4 100	4 326	4 564
Consumable supplies	85 058	89 175	66 426	109 484	82 815	79 834	59 051	86 205	90 965
Consumable: Stationery, printing and office supplies	20 764	23 774	27 835	25 507	15 791	33 810	29 272	41 705	50 428
Operating leases	6 784	6 703	4 576	7 672	6 060	5 827	6 566	5 757	6 072
Property payments	388 868	446 109	558 150	275 692	290 925	642 968	346 534	364 723	389 247
Transport provided: Departmental activity	896	1 015	1 450	1 184	1 184	1 368	1 247	816	861
Travel and subsistence	65 508	62 263	44 951	26 236	29 683	40 874	32 570	48 564	50 761
Training and development	4 370	651	421	6 273	4 042	722	2 208	6 208	9 208
Operating payments	1 759	1 106	4 782	16 061	2 565	2 543	3 028	18 894	18 988
Venues and facilities	6 198	3 546	2 197	6 060	5 819	5 747	3 585	9 398	9 432
Rental and hiring	-	-	-	-	-	30	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	398 914	510 523	487 798	455 693	430 974	432 019	159 120	168 349	172 036
Provinces and municipalities	16 328	23 328	24 892	15 594	15 894	15 888	565	596	629
Provinces	141	220	629	535	835	829	565	596	629
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	141	220	629	535	835	829	565	596	629
Municipalities	16 187	23 108	24 263	15 059	15 059	15 059	-	-	-
Municipalities	16 187	23 108	24 263	15 059	15 059	15 059	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	9 623	74 830	26 773	15 112	15 112	15 112	15 847	16 719	17 639
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	9 623	74 830	26 773	15 112	15 112	15 112	15 847	16 719	17 639
Non-profit institutions	332 290	362 582	383 805	380 367	343 348	343 348	95 591	101 326	101 326
Households	40 673	49 783	52 328	44 620	56 620	57 671	47 117	49 708	52 442
Social benefits	40 673	49 783	52 328	44 620	56 620	57 671	47 117	49 708	52 442
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	49 789	50 417	90 367	62 619	50 438	50 227	64 515	78 958	85 171
Buildings and other fixed structures	-	-	-	-	-	-	430	13 605	18 000
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	430	13 605	18 000
Machinery and equipment	49 789	50 417	90 367	62 619	50 438	50 227	64 085	65 353	67 171
Transport equipment	21 692	29 063	26 569	27 638	25 638	27 944	37 144	36 747	36 706
Other machinery and equipment	28 097	21 354	63 798	34 981	24 800	22 283	26 941	28 606	30 465
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	10 692	3 505	-	-	-	-	-	-
Total economic classification	9 849 561	11 012 374	12 006 670	12 548 883	12 732 630	13 951 282	13 612 791	14 396 499	15 572 457
Less: Unauthorised expenditure	-	-	-	196 564	196 564	196 564	-	-	-
Baseline Available for Spending	9 849 561	11 012 374	12 006 670	12 352 319	12 536 066	13 754 718	13 612 791	14 396 499	15 572 457

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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	597 569	655 611	703 855	707 305	702 005	702 005	738 231	778 834	821 669
Compensation of employees	542 463	584 117	625 506	624 878	624 878	638 135	659 815	696 105	734 391
Salaries and wages	467 757	503 350	537 013	538 870	538 870	547 253	568 647	599 923	632 919
Social contributions	74 706	80 767	88 493	86 008	86 008	90 882	91 168	96 182	101 472
Goods and services	55 106	71 494	78 349	82 427	77 127	63 870	78 416	82 729	87 278
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	736	19	495	317	4 247	806	335	353	372
Catering: Departmental activities	-	-	18	-	-	-	-	-	-
Communication (G&S)	5 768	5 295	5 163	5 642	8 642	7 162	5 941	6 268	6 613
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	200	128	-	-	-
Contractors	23	-	-	-	800	466	-	-	-
Agency and support / outsourced services	13 900	12 389	15 989	15 999	15 999	16 374	16 847	17 774	18 752
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	18 118	39 184	34 995	39 792	20 792	20 256	34 815	36 735	38 755
Inventory: Fuel, oil and gas	612	731	4	1 056	56	109	65	65	69
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	24	-	-	30	-	-	31	33	35
Inventory: Medical supplies	16	106	2 158	533	1 033	548	561	653	689
Inventory: Other supplies	-	-	55	-	300	191	-	-	-
Consumable supplies	3 749	668	5 063	781	5 281	3 063	824	869	917
Consumable: Stationery, printing and office supplies	377	1 237	847	1 696	2 896	1 361	1 757	1 854	1 956
Operating leases	101	128	-	159	159	-	168	177	187
Property payments	10 241	11 010	13 143	16 094	16 094	12 959	16 736	17 594	18 560
Travel and subsistence	1 087	489	347	-	300	248	-	-	-
Training and development	-	-	-	-	-	24	-	-	-
Operating payments	354	238	-	328	328	175	336	354	373
Venues and facilities	-	-	72	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	376	883	745	238	538	538	651	685	724
Provinces and municipalities	84	137	-	-	-	-	400	420	444
Provinces	84	137	-	-	-	-	400	420	444
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	84	137	-	-	-	-	400	420	444
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Households	292	746	745	238	538	538	251	265	280
Social benefits	292	746	745	238	538	538	251	265	280
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	47 163	32 149	26 966	28 320	28 320	28 320	29 906	31 551	33 286
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	47 163	32 149	26 966	28 320	28 320	28 320	29 906	31 551	33 286
Transport equipment	46 889	27 826	25 539	25 320	25 000	21 778	26 906	28 386	29 947
Other machinery and equipment	274	4 323	1 427	3 000	3 320	6 542	3 000	3 165	3 339
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	645 108	688 643	731 566	735 863	730 863	730 863	768 788	811 070	855 679
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	645 108	688 643	731 566	735 863	730 863	730 863	768 788	811 070	855 679

Table 7.14(e): Payments and estimates by economic classification: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	2 001 519	2 187 339	2 351 603	2 534 124	2 532 574	2 662 230	2 659 391	2 805 657	2 959 965
Compensation of employees	1 776 771	1 890 185	1 996 487	2 204 541	2 200 041	2 227 352	2 324 804	2 452 669	2 587 565
Salaries and wages	1 551 708	1 655 110	1 744 708	1 953 246	1 948 746	1 956 460	2 060 191	2 173 501	2 293 043
Social contributions	225 063	235 075	251 779	251 295	251 295	270 892	264 613	279 168	294 522
Goods and services	224 748	297 154	355 116	329 583	332 533	434 878	334 587	352 988	372 400
Administrative fees	18	15	45	-	70	68	20	21	22
Minor assets	656	855	1 274	1 018	1 218	764	1 072	1 130	1 192
Catering: Departmental activities	-	171	-	-	10	7	-	-	-
Communication (G&S)	6 140	6 735	6 443	5 462	5 462	6 451	6 335	6 748	7 119
Consultants and professional services: Business and advisory services	-	-	19	-	-	1	-	-	-
Laboratory services	36 233	34 785	46 647	21 405	40 453	60 787	24 265	25 599	27 007
Legal services	-	161	-	-	-	-	-	-	-
Contractors	226	332	2 743	-	-	-	-	-	-
Agency and support / outsourced services	30 023	35 747	19 590	478	7 428	61	558	588	620
Entertainment	-	10	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 116	3 147	1 846	3 660	1 560	1 901	3 863	4 075	4 299
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	110	123	495	150	350	327	160	169	178
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	6 353	6 918	23 836	53 997	31 997	41 374	43 654	45 485	47 987
Inventory: Fuel, oil and gas	9 490	11 007	441	6 456	856	1 291	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	706	1 182	-	871	229	107	920	970	1 023
Inventory: Medical supplies	26 950	41 597	63 773	72 068	63 268	80 474	65 658	69 282	73 092
Inventory: Medicine	31 021	62 950	85 334	82 632	82 632	105 638	90 185	95 545	100 800
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	148	225	3 734	510	5 510	5 273	520	149	157
Consumable supplies	19 706	26 344	24 763	22 372	25 372	29 109	23 961	25 279	26 670
Consumable: Stationery, printing and office supplies	2 838	3 760	4 122	2 865	4 065	4 139	3 081	3 251	3 430
Operating leases	1 274	1 140	592	1 414	914	640	1 280	1 350	1 424
Property payments	46 756	56 890	66 794	53 792	58 792	93 726	68 597	72 863	76 870
Transport provided: Departmental activity	217	404	369	400	360	460	423	447	471
Travel and subsistence	1 635	2 502	2 165	-	1 400	1 894	-	-	-
Training and development	15	28	-	-	50	19	-	-	-
Operating payments	117	86	91	33	533	363	35	37	39
Venues and facilities	-	40	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	4	4	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	7 262	10 007	11 390	665	7 215	6 251	702	741	782
Provinces and municipalities	12	-	43	-	50	50	-	-	-
Provinces	12	-	43	-	50	50	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	12	-	43	-	50	50	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7 250	10 007	11 347	665	7 165	6 201	702	741	782
Social benefits	7 250	10 007	11 347	665	7 165	6 201	702	741	782
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 807	3 703	25 546	2 509	4 509	4 509	2 981	3 145	3 318
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 807	3 675	25 546	2 509	4 509	4 509	2 981	3 145	3 318
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 807	3 675	25 546	2 509	4 509	4 509	2 981	3 145	3 318
Software and other intangible assets	-	28	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 010 588	2 201 049	2 388 539	2 537 298	2 544 298	2 672 990	2 663 074	2 809 543	2 964 065
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	2 010 588	2 201 049	2 388 539	2 537 298	2 544 298	2 672 990	2 663 074	2 809 543	2 964 065

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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	1 432 238	1 595 738	1 677 603	1 776 456	1 800 866	1 841 380	1 953 111	2 086 756	2 220 759
Compensation of employees	1 120 808	1 194 105	1 286 495	1 410 431	1 409 431	1 409 431	1 507 590	1 595 806	1 683 710
Salaries and wages	993 474	1 059 298	1 140 415	1 253 787	1 252 787	1 254 307	1 348 055	1 422 918	1 501 313
Social contributions	127 334	134 807	146 080	156 644	156 644	155 124	159 535	172 888	182 397
Goods and services	311 430	401 633	391 108	366 025	391 435	431 949	445 521	490 950	537 049
Administrative fees	96	44	67	-	40	46	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	1 120	1 280	1 341	1 594	1 594	1 090	1 684	1 778	1 875
Catering: Departmental activities	25	-	2	-	-	-	-	-	-
Communication (G&S)	3 505	5 729	4 263	4 156	4 156	4 074	4 389	4 630	4 885
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	35 965	39 895	40 108	51 530	43 530	48 551	54 415	56 408	67 510
Contractors	43 996	50 677	46 402	55 467	67 865	62 931	49 329	52 634	55 529
Agency and support / outsourced services	-	36	-	-	16 500	5 956	29 000	30 943	32 645
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	136	356	869	770	770	8	813	858	905
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	22	-	1 000	669	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	264	9 264	17 503	13 679	13 679	13 549	15 277	16 117	17 003
Inventory: Fuel, oil and gas	12 132	17 658	273	13 660	2 360	759	715	694	732
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 583	2 965	-	1 655	1 655	-	1 738	1 833	1 833
Inventory: Medical supplies	76 005	108 434	126 408	80 779	84 937	116 494	96 452	103 664	113 906
Inventory: Medicine	73 483	96 033	77 906	73 785	91 449	103 128	106 690	126 106	139 701
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	2 991	-	3 000	2 209	4 000	3 500	3 693
Consumable supplies	28 051	29 161	25 779	29 761	19 761	27 799	28 631	34 026	35 897
Consumable: Stationery, printing and office supplies	1 804	4 145	4 723	1 107	3 107	2 502	4 169	4 233	4 466
Operating leases	4 954	3 128	3 461	6 182	3 882	5 816	6 528	6 887	7 266
Property payments	26 443	30 833	38 120	31 262	31 262	36 063	39 063	43 842	46 253
Transport provided: Departmental activity	291	496	216	483	183	121	449	474	500
Travel and subsistence	1 406	1 416	629	33	633	127	2 050	2 187	2 307
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	171	83	25	122	72	57	129	136	143
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	5 355	4 089	5 226	685	3 731	3 754	724	764	806
Provinces and municipalities	-	-	33	-	46	46	-	-	-
Provinces	-	-	33	-	46	46	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	33	-	46	46	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 355	4 089	5 193	685	3 685	3 708	724	764	806
Social benefits	5 355	4 089	5 193	685	3 685	3 708	724	764	806
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	29 418	54 288	43 897	61 079	37 623	37 623	16 299	17 391	245 955
Buildings and other fixed structures	-	-	-	-	-	-	-	-	100 419
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	100 419
Machinery and equipment	29 418	54 288	43 897	61 079	37 623	37 623	16 299	17 391	145 536
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	29 418	54 288	43 897	61 079	37 623	37 623	16 299	17 391	145 536
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 467 011	1 654 115	1 726 726	1 838 220	1 842 220	1 882 757	1 970 134	2 104 911	2 467 520
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1 467 011	1 654 115	1 726 726	1 838 220	1 842 220	1 882 757	1 970 134	2 104 911	2 467 520

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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	326 700	363 234	370 703	466 797	404 193	404 082	420 141	466 306	492 084
Compensation of employees	302 399	335 883	331 937	421 971	370 618	370 809	384 594	428 823	452 432
Salaries and wages	279 006	309 477	304 310	393 997	345 144	341 842	350 950	391 081	414 270
Social contributions	23 393	26 406	27 627	27 974	25 474	28 967	33 644	37 742	38 162
Goods and services	24 301	27 351	38 766	44 826	33 575	33 273	35 547	37 483	39 652
Administrative fees	3	47	22	-	-	498	-	-	-
Advertising	262	-	176	-	-	-	-	-	-
Minor assets	202	280	712	506	1 071	713	138	146	152
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3	328	388	80	265	195	-	-	-
Communication (G&S)	532	734	605	1 391	711	1 074	514	570	601
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	22	-	-	-	-	-	-	-
Contractors	159	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 100	1 131	834	1 046	146	370	924	975	1 029
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	10	2	-	-	-
Inventory: Learner and teacher support material	-	15	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	19	-	20	100	-	-	-	-
Inventory: Medical supplies	5 425	7 019	9 910	8 618	7 708	8 914	244	257	271
Inventory: Other supplies	-	-	54	-	-	20	-	-	-
Consumable supplies	3 373	737	1 220	1 989	2 000	1 399	2 295	2 570	2 711
Consumable: Stationery, printing and office supplies	834	713	1 931	4 768	1 787	3 729	4 495	4 773	5 036
Operating leases	235	293	215	859	259	738	904	954	1 006
Property payments	5 719	6 584	8 105	8 642	5 962	6 278	8 859	9 319	9 832
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 506	7 694	11 400	11 639	9 388	5 654	11 793	12 442	13 127
Training and development	32	1 163	2 472	4 600	3 800	3 313	4 693	4 751	5 121
Operating payments	620	572	652	668	368	368	688	726	766
Venues and facilities	296	-	70	-	-	8	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	153 347	252 815	176 440	191 370	183 870	183 770	214 330	216 242	228 114
Provinces and municipalities	20	-	-	-	-	-	-	-	-
Provinces	20	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	20	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	153 327	252 815	176 440	191 370	183 870	183 770	214 330	216 242	228 114
Social benefits	2 196	3 691	1 406	617	3 117	3 017	230	243	235
Other transfers to households	151 131	249 124	175 034	190 753	180 753	180 753	214 100	215 999	227 879
Payments for capital assets	4 655	5 560	13 327	13 658	9 262	9 473	1 189	1 255	1 324
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 655	5 560	13 327	13 658	9 262	9 473	1 189	1 255	1 324
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	4 655	5 560	13 327	13 658	9 262	9 473	1 189	1 255	1 324
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	484 702	621 609	560 470	671 825	597 325	597 325	635 660	683 803	721 522
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	484 702	621 609	560 470	671 825	597 325	597 325	635 660	683 803	721 522

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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	105 396	115 942	123 706	139 319	139 752	139 752	143 715	151 470	159 800
Compensation of employees	74 694	79 463	86 228	96 258	96 258	96 258	98 662	104 089	109 814
Salaries and wages	64 184	68 265	74 066	84 897	84 897	83 674	87 028	91 815	96 865
Social contributions	10 510	11 198	12 162	11 361	11 361	12 584	11 634	12 274	12 949
Goods and services	30 702	36 479	37 478	43 061	43 494	43 494	45 053	47 381	49 986
Administrative fees	20	135	31	-	30	20	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	178	38	285	7	97	56	8	8	8
Catering: Departmental activities	3	2	-	-	20	14	-	-	-
Communication (G&S)	677	675	595	687	687	652	723	763	805
Computer services	1 823	1 013	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	13 631	19 931	20 524	26 095	26 095	21 422	26 908	28 239	29 792
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	89	-	-	-	-	-	-	-	-
Contractors	272	142	196	61	201	122	63	66	70
Agency and support / outsourced services	41	65	97	75	746	540	79	83	88
Inventory: Clothing material and accessories	-	108	66	192	92	54	39	40	42
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	262	2 103	-	562	-	395	594	627	661
Inventory: Medical supplies	6 659	5 256	8 741	7 321	8 091	12 644	8 109	8 554	9 024
Inventory: Medicine	-	-14	-	-	-	1	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	62	144	580	150	884	607	160	169	178
Consumable supplies	995	1 336	690	1 598	398	1 240	1 705	1 799	1 898
Consumable: Stationery, printing and office supplies	312	465	436	580	580	555	618	653	689
Operating leases	807	704	910	750	510	657	790	833	879
Property payments	3 802	3 577	3 351	4 047	4 047	3 749	4 274	4 509	4 757
Transport provided: Departmental activity	499	407	644	740	600	372	781	824	869
Travel and subsistence	499	392	323	144	364	374	147	156	165
Training and development	53	-	-	-	-	-	-	-	-
Operating payments	18	-	9	52	52	20	55	58	61
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	149	71	199	239	119	119	251	265	279
Provinces and municipalities	14	-	-	-	-	-	-	-	-
Provinces	14	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	14	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	135	71	199	239	119	119	251	265	279
Social benefits	135	71	199	239	119	119	251	265	279
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 954	810	600	1 963	1 650	1 650	2 055	2 168	2 288
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 954	810	600	1 963	1 650	1 650	2 055	2 168	2 288
Transport equipment	-	430	-	-	-	-	-	-	-
Other machinery and equipment	1 954	380	600	1 963	1 650	1 650	2 055	2 168	2 288
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	107 499	116 823	124 505	141 521	141 521	141 521	146 021	153 903	162 367
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	107 499	116 823	124 505	141 521	141 521	141 521	146 021	153 903	162 367

Table 7.14(j): Payments and estimates by economic classification: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19		2019/20	2020/21	2021/22
Current payments	238 050	354 590	300 150	351 783	501 442	501 442	376 406	400 136	438 580
Compensation of employees	8 949	9 258	9 836	12 946	11 246	11 246	13 658	14 409	15 202
Salaries and wages	8 021	8 276	8 772	11 596	9 896	10 138	12 308	12 985	13 778
Social contributions	928	982	1 064	1 350	1 350	1 108	1 350	1 424	1 424
Goods and services	229 101	345 332	290 314	338 837	490 196	490 196	362 748	385 727	423 378
Administrative fees	-	-	151	600	600	146	600	633	633
Advertising	278	-	-	500	500	125	500	528	528
Minor assets	6 727	2 809	543	6 246	6 246	4 621	7 865	8 298	8 298
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	15	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	32 957	90 858	71 474	36 400	36 400	36 400	37 288	42 959	43 261
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	662	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	8	-	-	-	-	-	-	-
Contractors	186 067	243 713	49 727	247 291	378 650	334 389	213 301	226 980	248 740
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	135	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-114	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	3	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	157	63	-	-	-	-	-	-	-
Inventory: Medical supplies	422	-43	391	5 100	5 100	984	1 300	1 372	1 372
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	553	96	47	-	-	107	331	349	349
Consumable: Stationery, printing and office supplies	80	-	325	100	100	10	100	100	100
Operating leases	-	-1	-	-	-	1 014	-	-	-
Property payments	-263	6 551	166 309	40 000	60 000	109 985	98 544	101 432	117 011
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	794	787	764	1 600	1 600	1 998	1 551	1 636	1 636
Training and development	326	595	375	500	500	332	836	882	882
Operating payments	-	-	175	300	300	60	310	315	315
Venues and facilities	191	7	33	200	200	25	222	243	253
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	4	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	4	-	-	-	-	-	-	-
Social benefits	-	4	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	364 156	274 657	255 528	377 494	296 342	296 342	279 794	295 040	310 473
Buildings and other fixed structures	301 410	262 357	250 755	357 494	276 128	276 128	137 654	145 225	153 212
Buildings	3 625	-	-	-	-	-	-	-	-
Other fixed structures	297 785	262 357	250 755	357 494	276 128	276 128	137 654	145 225	153 212
Machinery and equipment	62 746	12 300	4 773	20 000	20 214	20 214	142 140	149 815	157 261
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	62 746	12 300	4 773	20 000	20 214	20 214	142 140	149 815	157 261
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	602 206	629 251	555 678	729 277	797 784	797 784	656 200	695 176	749 053
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	602 206	629 251	555 678	729 277	797 784	797 784	656 200	695 176	749 053

Table 7.15(a): Payments and estimates by economic classification: Comprehensive HIV And AIDS Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	800 297	889 680	1 056 605	1 309 639	1 285 572	1 285 572	1 806 345	1 996 260	2 357 228
Compensation of employees	184 772	223 688	251 831	234 942	255 138	255 138	705 876	681 468	722 356
Salaries and wages	162 643	195 655	219 152	206 596	216 867	216 867	661 467	634 394	672 458
Social contributions	22 129	28 033	32 679	28 346	38 271	38 271	44 409	47 074	49 898
Goods and services	615 525	665 992	804 774	1 074 697	1 030 434	1 030 434	1 100 469	1 314 792	1 634 872
Administrative fees	-	76	152	500	500	500	-	600	-
Advertising	7 911	4 762	2 734	5 000	1 000	1 000	500	1 000	1 000
Minor assets	6 679	4 107	761	5 000	-	-	-	-	-
Catering: Departmental activities	3 328	2 931	2 954	2 216	2 216	2 216	2 000	3 830	4 830
Laboratory services	166 621	154 232	211 244	228 780	228 782	228 782	259 843	297 272	335 428
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	17 511	6 931	19 105	36 263	36 060	36 060	39 648	46 000	46 000
Inventory: Food and food supplies	17 995	25 738	14 785	16 560	16 560	16 560	8 257	16 560	16 560
Inventory: Materials and supplies	-	66	-	132	-	-	-	-	-
Inventory: Medical supplies	42 081	65 468	78 009	88 156	83 675	83 675	103 846	148 191	242 612
Inventory: Medicine	298 688	361 531	448 939	635 042	636 030	636 030	646 490	704 573	885 576
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	187	378	911	113	344	344	-	-	-
Consumable: Stationery, printing and office supplies	3 129	4 232	4 404	11 674	3 000	3 000	10 911	25 100	26 500
Operating leases	31	22	-	42	-	-	-	-	-
Property payments	-	-	-	192	192	192	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	41 174	31 704	18 645	21 747	12 719	12 719	23 774	39 484	41 184
Training and development	4 309	557	199	4 000	4 000	4 000	2 200	6 200	9 200
Operating payments	18	105	46	13 568	-	-	-	17 201	17 201
Venues and facilities	5 863	3 152	1 886	5 710	5 356	5 356	3 000	8 781	8 781
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	250 726	276 825	291 576	275 798	315 932	315 932	95 591	101 326	101 326
Provinces and municipalities	-	-	0	0	0	0	-	-	-
Provinces	-	-	0	0	0	0	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	0	0	0	0	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Non-profit institutions	250 147	276 787	290 612	275 798	315 932	315 932	95 591	101 326	101 326
Households	579	38	964	-	-	-	-	-	-
Social benefits	579	38	964	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	14 505	3 795	6 936	15 079	859	859	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	14 505	3 795	6 936	15 079	859	859	-	-	-
Transport equipment	-	1 390	2 259	-	-	-	-	-	-
Other machinery and equipment	14 505	2 405	4 677	15 079	859	859	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 065 528	1 170 300	1 355 117	1 600 516	1 602 363	1 602 363	1 901 936	2 097 586	2 458 554
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1 065 528	1 170 300	1 355 117	1 600 516	1 602 363	1 602 363	1 901 936	2 097 586	2 458 554

Table 7.15(b): Payments and estimates by economic classification: National Health Insurance Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	7 014	6 811	-	-	-	-	-	-	-
Compensation of employees	674	692	-	-	-	-	-	-	-
Salaries and wages	674	692	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	6 340	6 119	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	518	-	-	-	-	-	-	-
Minor assets	-	70	-	-	-	-	-	-	-
Catering: Departmental activities	433	205	-	-	-	-	-	-	-
Communication (G&S)	509	2 010	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	1 501	1 696	-	-	-	-	-	-	-
Contractors	-	450	-	-	-	-	-	-	-
Inventory: Medical supplies	377	927	-	-	-	-	-	-	-
Consumable supplies	3 127	145	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	303	9	-	-	-	-	-	-	-
Travel and subsistence	71	89	-	-	-	-	-	-	-
Venues and facilities	19	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	469	918	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	469	918	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	469	918	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	7 483	7 729	-	-	-	-	-	-	-
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	7 483	7 729	-	-	-	-	-	-	-

Table 7.15(c): Payments and estimates by economic classification: EPWP Social Sector

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	-	-	-	-	-	-	37 299	-	-
Compensation of employees	-	-	-	-	-	-	37 299	-	-
Salaries and wages	-	-	-	-	-	-	36 553	-	-
Social contributions	-	-	-	-	-	-	746	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	17 826	21 975	30 098	27 029	27 029	27 029	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Non-profit institutions	17 826	21 975	30 098	27 029	27 029	27 029	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	17 826	21 975	30 098	27 029	27 029	27 029	37 299	-	-
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	17 826	21 975	30 098	27 029	27 029	27 029	37 299	-	-

Table 7.15(d): Payments and estimates by economic classification: EPWP Incentive

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	1 079	-	-	2 000	2 000	2 000	2 000	-	-
Compensation of employees	1 079	-	-	2 000	2 000	2 000	2 000	-	-
Salaries and wages	1 076	-	-	1 995	2 000	2 000	1 995	-	-
Social contributions	3	-	-	5	-	-	5	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 079	-	-	2 000	2 000	2 000	2 000	-	-
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1 079	-	-	2 000	2 000	2 000	2 000	-	-

Table 7.15(e): Payments and estimates by economic classification: Human Papillomavirus Vaccine Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	-	-	-	27 471	27 471	27 471	26 839	28 315	29 873
Compensation of employees	-	-	-	7 250	7 250	7 250	4 306	4 543	4 793
Salaries and wages	-	-	-	7 246	7 246	7 246	4 305	4 542	4 792
Social contributions	-	-	-	4	4	4	1	1	1
Goods and services	-	-	-	20 221	20 221	20 221	22 533	23 772	25 080
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	231	231	-	-	-
Catering: Departmental activities	-	-	-	-	200	200	23	24	26
Communication (G&S)	-	-	-	719	78	78	49	52	55
Agency and support / outsourced services	-	-	-	4 384	-	-	-	-	-
Inventory: Medical supplies	-	-	-	46	231	231	125	132	139
Inventory: Medicine	-	-	-	11 530	13 063	13 063	13 320	14 052	14 825
Consumable: Stationery, printing and office supplies	-	-	-	-	1 303	1 303	308	325	343
Travel and subsistence	-	-	-	927	4 802	4 802	8 123	8 570	9 041
Training and development	-	-	-	2 265	-	-	-	-	-
Venues and facilities	-	-	-	350	313	313	585	617	651
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	2 170	2 289	2 414
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	2 170	2 289	2 414
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	2 170	2 289	2 414
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	27 471	27 471	27 471	29 009	30 604	32 287
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	-	-	-	27 471	27 471	27 471	29 009	30 604	32 287

Table 7.15(f): Payments and estimates by economic classification: National Tertiary Services Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	282 879	308 729	324 940	326 157	349 613	349 613	392 690	419 001	442 046
Compensation of employees	139 271	159 360	155 171	164 859	166 859	166 859	212 442	226 676	239 142
Salaries and wages	126 028	144 364	139 335	148 209	148 955	148 955	200 377	213 947	225 713
Social contributions	13 243	14 996	15 836	16 650	17 904	17 904	12 065	12 729	13 429
Goods and services	143 608	149 369	169 769	161 298	182 754	182 754	180 248	192 325	202 904
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	835	290	351	982	982	982	1 158	1 236	1 304
Laboratory services	27 842	30 057	35 859	33 000	33 000	33 000	26 420	28 190	29 741
Contractors	43 996	50 677	44 503	55 467	67 865	67 865	49 329	52 634	55 529
Agency and support / outsourced services	-	-	-	-	16 500	16 500	29 000	30 943	32 645
Inventory: Fuel, oil and gas	5 367	2 264	-	-	2 083	2 083	-	-	-
Inventory: Materials and supplies	1 022	1 413	-	1 655	1 655	1 655	-	-	-
Inventory: Medical supplies	56 942	55 478	79 054	63 177	53 952	53 952	65 149	69 515	73 337
Inventory: Medicine	2 963	6 528	4 599	3 200	3 200	3 200	3 810	4 065	4 289
Consumable supplies	168	273	2 370	174	174	174	200	213	225
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	4 170	2 334	3 015	3 610	3 310	3 310	3 132	3 342	3 526
Travel and subsistence	303	55	18	33	33	33	2 050	2 187	2 308
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	822	700	867	324	324	324	274	292	308
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	822	700	867	324	324	324	274	292	308
Social benefits	822	700	867	324	324	324	274	292	308
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	28 692	52 932	40 476	61 079	37 623	37 623	16 299	17 391	18 348
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	28 692	52 932	40 476	61 079	37 623	37 623	16 299	17 391	18 348
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	28 692	52 932	40 476	61 079	37 623	37 623	16 299	17 391	18 348
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	312 393	362 361	366 283	387 560	387 560	387 560	409 263	436 684	460 702
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	312 393	362 361	366 283	387 560	387 560	387 560	409 263	436 684	460 702

Table 7.15(g): Payments and estimates by economic classification: Health Professions Training And Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	97 071	119 069	120 133	126 727	131 123	131 123	147 168	155 262	163 801
Compensation of employees	91 721	111 032	108 562	115 371	120 518	120 518	147 168	155 262	163 801
Salaries and wages	85 709	104 021	101 286	109 105	114 252	114 252	135 770	143 237	151 115
Social contributions	6 012	7 011	7 276	6 266	6 266	6 266	11 398	12 025	12 686
Goods and services	5 350	8 037	11 571	11 356	10 605	10 605	-	-	-
Administrative fees	-	35	-	-	-	-	-	-	-
Minor assets	198	191	435	370	1 035	1 035	-	-	-
Catering: Departmental activities	-	2	5	80	65	65	-	-	-
Communication (G&S)	-	-	-	446	166	166	-	-	-
Inventory: Materials and supplies	-	-	-	-	100	100	-	-	-
Inventory: Medical supplies	4 940	7 004	9 794	8 418	7 518	7 518	-	-	-
Consumable supplies	-	28	566	373	384	384	-	-	-
Consumable: Stationery, printing and office supplies	-	-	174	284	203	203	-	-	-
Travel and subsistence	212	777	597	1 385	1 134	1 134	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	15 828	314	818	106	106	106	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	15 828	314	818	106	106	106	-	-	-
Social benefits	124	314	818	106	106	106	-	-	-
Other transfers to households	15 704	-	-	-	-	-	-	-	-
Payments for capital assets	4 655	5 396	10 732	12 533	8 137	8 137	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 655	5 396	10 732	12 533	8 137	8 137	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	4 655	5 396	10 732	12 533	8 137	8 137	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	117 554	124 779	131 683	139 366	139 366	139 366	147 168	155 262	163 801
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	117 554	124 779	131 683	139 366	139 366	139 366	147 168	155 262	163 801

Table 7.15(h): Payments and estimates by economic classification: Hospital Facility Revitalisation Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	81 969	109 164	162 388	159 404	329 063	329 063	178 157	189 790	212 359
Compensation of employees	8 949	9 258	9 835	12 946	11 246	11 246	13 658	14 409	19 409
Salaries and wages	8 211	8 276	8 828	11 596	10 096	10 096	12 308	12 985	17 985
Social contributions	738	982	1 007	1 350	1 150	1 150	1 350	1 424	1 424
Goods and services	73 020	99 906	152 553	146 458	317 817	317 817	164 499	175 381	192 950
Administrative fees	79	-	151	600	600	600	600	633	633
Advertising	-	-	-	500	500	500	500	528	528
Minor assets	5 679	2 736	437	6 246	6 246	6 246	7 865	8 298	8 298
Consultants and professional services: Business and advisory services	18 582	70 881	71 474	36 400	36 400	36 400	37 288	42 959	43 261
Legal services	-	8	-	-	-	-	-	-	-
Contractors	43 607	24 838	30	54 912	266 271	266 271	56 459	51 786	60 043
Inventory: Fuel, oil and gas	114	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	6	-	-	-	-	-	-	-	-
Inventory: Medical supplies	4 153	-43	405	5 100	5 100	5 100	1 300	1 372	1 372
Consumable supplies	147	95	325	-	-	-	331	349	349
Consumable: Stationery, printing and office supplies	-	-	-	100	100	100	100	100	100
Operating leases	-	-	175	-	-	-	-	-	-
Property payments	-	-	78 444	40 000	-	-	57 137	66 280	75 280
Travel and subsistence	420	788	704	1 600	1 600	1 600	1 551	1 636	1 636
Training and development	116	596	375	500	500	500	836	882	882
Operating payments	25	-	-	300	300	300	310	315	315
Venues and facilities	92	7	33	200	200	200	222	243	253
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	275 353	269 737	254 417	377 494	296 342	296 342	279 794	295 040	310 473
Buildings and other fixed structures	198 141	261 300	250 755	357 494	276 128	276 128	137 654	145 225	153 212
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	198 141	261 300	250 755	357 494	276 128	276 128	137 654	145 225	153 212
Machinery and equipment	77 212	8 437	3 662	20 000	20 214	20 214	142 140	149 815	157 261
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	77 212	8 437	3 662	20 000	20 214	20 214	142 140	149 815	157 261
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	357 322	378 901	416 805	536 898	625 405	625 405	457 951	484 830	522 832
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	357 322	378 901	416 805	536 898	625 405	625 405	457 951	484 830	522 832

Table 7.15(i): Payments and estimates by economic classification: Malaria Control Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	-	-	11 794	-	-	-	35 142	48 872	42 674
Compensation of employees	-	-	5 175	-	-	-	14 052	26 747	28 084
Salaries and wages	-	-	5 175	-	-	-	14 052	26 747	28 084
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	6 619	-	-	-	21 090	22 125	14 590
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	17	-	-	-	180	190	199
Minor assets	-	-	-	-	-	-	520	549	-
Contractors	-	-	-	-	-	-	3 000	3 315	-
Fleet services (including government motor transport)	-	-	269	-	-	-	2 700	2 849	2 991
Inventory: Clothing material and accessories	-	-	-	-	-	-	850	896	942
Inventory: Medical supplies	-	-	1 763	-	-	-	3 000	3 000	3 000
Inventory: Medicine	-	-	-	-	-	-	2 000	2 000	2 000
Consumable: Stationery, printing and office supplies	-	-	98	-	-	-	75	79	83
Property payments	-	-	4 472	-	-	-	8 460	8 925	5 037
Travel and subsistence	-	-	-	-	-	-	305	322	338
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	10 224	21 498	24 263
Buildings and other fixed structures	-	-	-	-	-	-	430	13 605	18 000
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	430	13 605	18 000
Machinery and equipment	-	-	-	-	-	-	9 794	7 893	6 263
Transport equipment	-	-	-	-	-	-	9 354	7 429	5 776
Other machinery and equipment	-	-	-	-	-	-	440	464	487
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	11 794	-	-	-	45 366	70 370	66 937
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	-	-	11 794	-	-	-	45 366	70 370	66 937

Table 7.15(j): Payments and estimates by economic classification: Human Resource Capacitation Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	-	-	-	-	-	-	43 258	46 113	49 064
Compensation of employees	-	-	-	-	-	-	43 258	46 113	49 064
Salaries and wages	-	-	-	-	-	-	42 762	45 584	48 506
Social contributions	-	-	-	-	-	-	496	529	558
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	-	-	-	43 258	46 113	49 064
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	-	-	-	-	-	-	43 258	46 113	49 064

Vote 08

Transport

To be appropriated by Vote in 2019/20
Responsible MEC
Administering department
Accounting officer

R 2 227 547 000
MEC for Transport
Department of Transport
Head of Department Transport

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

- 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 National Land Transition Act, Act No.22 of 2000;
- The Northern Province Interim Passenger Transport Act, Act No.4 of 1999;
- The Road Transportation Act, Act No.74 of 1977;
- The Administration and Adjudication of Road Traffic Offences Act, Act No 46 of 1998;
- The Road Traffic Management Corporation Act, Act No. 20 of 1999;
- The Road Traffic Act, Act No.29 of 1989;
- The National Road Traffic Act, Act No.93 of 1996;
- The Provincial road Traffic Act;
- The Public Finance Management Act, Act No.1 of 1999; and
- The Preferential Procurement Policy Framework Act.

Review of the current financial year (2018/19)

The Department has embarked on a project of refurbishment of the Limpopo Traffic College with the aim to improve the living conditions of learners and address OHS related non-compliance areas. Refurbishment of the Traffic College is a long term project and was allocated an amount of R20 million in the 2018/19 financial year. The contractor was appointed and has commenced with the project. In an effort to improve access to public services and enhancing provincial own revenue generation, the Department made provision of R3.100 million for implementation of phase two multipurpose centre project, which is currently at 75 percent completion stage.

The Department has rolled out an Electronic Vehicle Trip Monitoring System to monitor the operations of 425 of the 900 subsidized buses for a period of 5 years. The remainder of the subsidized operations are manually monitored by officials of the Department. In reducing the number of fatality crashes, the Department is implementing 24/7 shift system during critical times on critical roads. The Department achieved 8 702 618 number kilometres subsidised out of the target of 9 269 150. 178 258 number of trips subsidised out of the target of 192 591. 878 number of road safety awareness programmes against the target of 752. 301 number of schools involved in road safety education programme against the target of 242. During the period under review, 4 909 number of speed operations conducted against the target of 3 875. 178 number of roadblocks conducted from the target of 144. 229 829 number of vehicles weighed against the target of 225 000.

Outlook for the coming financial year (2019/20)

According to the Limpopo Provincial CPTR & PLTF (2015), the current transport supply number for taxis is 18 813 minibus taxis, with 117 taxi associations; while an average 900 busses are utilized to transport approximately 30 000 000 subsidised passengers annually between their homes and places of work or social importance. In terms of the National Land Transport Act 2009, Municipalities should develop Integrated Transport Plans (ITPs), however Municipalities do not comply with the requirement due to lack of capacity. In the absence of ITP's, it is difficult to consider applications for public transport operating licenses, hence the Department plans to assist Municipalities with the development of ITP's.

The Department in partnership with Michellin identified 16 youth members to participate in the Youth in Road Safety (YOURS) project and members have been trained on road safety education. Those without driving license are in the process of acquiring driving license. The youth will be capacitated with defensive driving skills. The Department is strengthening its

relationship with Medupi electricity station in order to enhance road safety around Lephalale area. Meetings are conducted with Provincial Driving School Association as a way to sustain the relationship and also to sustain the structures to Driving Schools in the Province in preparation for the finalisation of the legislation amendment.

The Department continues to monitor registration and licensing services in all registering authorities, vehicle testing stations and driving license testing centers. The Department is currently in the process of expanding registration and licensing services to four (04) Provincial Stations: Polokwane, Lephalale, Makhado and Tzaneen. This will reduce the long queues in the existing Registering Authorities. Moreover, the Department allocated R15 million for the construction of phase 1 K53 Testing ground project at Thohoyandou Traffic station.

Reprioritisation

The Department reprioritized R15.0 million from Administration to fund Revenue Enhancement Project in Transport Regulation for construction of phase one (01) K53 Testing ground project at Thohoyandou Traffic station. Another R15.0 million was reprioritized within Transport Operations to fund Bus Monitoring system. These projects will improve accessibility of services by the public.

Procurement

The major procurement projects for the Department are Physical security, Cleaning Services, Rental of office buildings, Fleet services (GMT) and SITA. The projects of refurbishment of Limpopo Traffic Training College started in January 2019 and multipurpose centre projects are continuing. 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 of the 900 subsidised buses for a period of 5 years

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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Equitable share	1 410 227	1 573 522	1 645 035	1 749 419	1 749 419	1 749 419	1 850 757	1 972 926	2 078 222
Conditional grants	298 298	326 129	345 610	356 809	356 809	356 809	376 790	402 035	424 147
Public Transport Operation	298 298	326 129	345 610	356 809	356 809	356 809	376 790	402 035	424 147
Departmental receipts/ Provincial own revenue	30 000	-	-	-	-	-	-	-	-
Total receipts	1 738 525	1 899 651	1 990 645	2 106 228	2 106 228	2 106 228	2 227 547	2 374 961	2 502 369

The budget of the department is comprised of equitable share and conditional grant for Bus Subsidies. The overall allocation of the department reflects a positive growth of 5.8 percent in 2019/20, 6.6 percent in 2020/21 and 5.4 percent in 2021/22.

Departmental receipts

Table 8.1 (b) below provides a summary of the departmental own receipts over the seven-year period.

Table 8.1(b): Departmental receipts: Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Tax receipts	332 037	370 227	407 681	409 350	440 630	440 630	493 506	552 727	619 054
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	332 037	370 227	407 681	409 350	440 630	440 630	493 506	552 727	619 054
Sales of goods and services other than capital assets	25 067	28 092	29 494	32 027	33 880	33 880	34 083	36 228	38 221
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	58 547	69 422	60 441	77 000	49 681	49 681	52 314	55 087	58 117
Interest, dividends and rent on land	-	-	19	-	29	29	-	54	57
Sale of capital assets	3 031	1 579	2 804	3 938	2 800	2 800	2 900	3 000	3 100
Transactions in financial assets and liabilities	948	3 146	2 539	1 834	1 787	1 787	1 936	2 044	2 156
Total departmental receipts	419 631	472 466	502 978	524 149	528 806	528 806	584 739	649 140	720 705

Main source of revenue is motor vehicle licences. The budget of the department is growing by 10.6 and 11.2 percent over the MTEF. Abnormal growth in 2019/20 and over the MTEF is due to anticipated increase of motor vehicle license fee tariffs, implementation of revenue enhancement projects (Multipurpose centres), and improved recovery of Municipality debts.

Payment Summary

Key assumptions

The following general assumptions were made by the department in formulating the 2019/20 budget as guided by the Treasury guidelines:

- Consumer Price Index of 5.6 percent in 2019/20, 5.4 percent in 2020/21 and 5.4 percent in 2021/22.
- The Compensation of Employees growth include the provision of Improvement of Condition of Service, performance bonus and pay progression.

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: Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Programme 1: Administration	485 545	525 276	548 908	620 990	589 190	589 190	651 785	688 175	726 837
Programme 2: Transport Infrastructure	-	-	-	-	-	-	-	-	-
Programme 3: Transport Operations	750 333	820 518	831 693	868 936	892 936	892 936	906 099	996 385	1 049 034
Programme 4: Transport Regulation	491 836	525 820	579 990	616 302	624 102	624 102	669 663	690 401	726 498
Programme 5: Community Based Programme	-	-	-	-	-	-	-	-	-
Total payments and estimates:	1 727 714	1 871 614	1 960 591	2 106 228	2 106 228	2 106 228	2 227 547	2 374 961	2 502 369
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1 727 714	1 871 614	1 960 591	2 106 228	2 106 228	2 106 228	2 227 547	2 374 961	2 502 369

Table 8.2(b): Summary of provincial payments and estimates by economic classification: Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	984 978	1 096 893	1 164 172	1 267 122	1 250 022	1 250 022	1 354 313	1 439 451	1 518 136
Compensation of employees	786 835	848 315	900 254	975 321	944 777	944 777	1 029 939	1 086 583	1 146 236
Goods and services	198 143	248 578	263 918	291 802	305 245	305 244	324 374	352 868	371 900
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	708 188	764 470	765 614	802 010	818 510	818 510	808 200	884 413	932 201
Provinces and municipalities	1 389	2 101	2 941	3 288	3 288	3 288	3 431	3 621	3 819
Departmental agencies and accounts	46 890	61 173	54 677	55 519	69 519	69 519	55 545	58 600	61 767
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	651 755	692 154	696 506	736 834	736 834	736 834	742 361	814 951	858 976
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8 154	9 042	11 490	6 369	8 869	8 869	6 863	7 241	7 639
Payments for capital assets	34 548	10 048	28 773	37 096	36 796	36 796	65 034	51 097	52 032
Buildings and other fixed structures	4 853	7 046	16 228	27 915	29 215	29 215	43 021	27 873	29 382
Machinery and equipment	29 695	3 002	12 479	9 181	7 581	7 581	22 013	23 224	22 650
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	66	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	203	2 032	-	900	900	-	-	-
Total economic classification:	1 727 714	1 871 614	1 960 591	2 106 228	2 106 228	2 106 228	2 227 547	2 374 961	2 502 369

The overall allocation of the department reflects positive growth of 5.8 percent in 2019/20, 6.6 percent in 2020/21 and 5.4 percent in 2021/22.

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.

Compensation of Employees reflects a positive growth of 5.6 percent in 2019/20 which is less than the CPI plus 1.0 percent which is 5.4 percent plus 1.0 percent, a positive growth of 5.5

percent in 2020/21 is to cater for improvement of condition of service and also a positive growth of 5.4 percent in 2021/22.

Goods and Services reflect a positive growth of 5.7 percent in 2019/20, a positive growth of 12.1 percent in 2020/21 and a positive growth of 5.5 percent in 2021/22 to cater for contractual obligations (property payments and operating leases).

Transfers and subsidies: There is a positive growth of 4.2 percent in 2019/20, 6.0 positive growth in 2020/21 and 3.0 percent positive growth in 2021/22. 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 30.6 percent in 2019/20 due allocated R15 million for the construction of phase 1 K53 Testing ground project at Thohoyandou Traffic station. Positive growth of 5.5 percent in 2020/21 and positive growth of 1.8 percent in 2021/22.

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-Payments and estimates by nature of investment

Rand thousand	Outcome			Main appropriation	Adjusted appropriation	Revised baseline	Medium term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Existing infrastructure assets	1 085	2 000	2 353	27 915	27 915	27 915	5 021	3 609	3 807
Maintenance and repairs	1 085	2 000	2 353	27 915	27 915	27 915	-	-	-
Upgrades and additions	-	-	-	-	-	-	1 600	-	-
Rehabilitation and refurbishment	-	-	-	-	-	-	3 421	3 609	3 807
New infrastructure assets	3 772	24 000	17 426				38 000	24 265	25 575
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-	-
Non Infrastructure	-	-	-	-	-	-	-	-	-
Total Infrastructure (including non infrastructure item	4 857	26 000	19 779	27 915	27 915	27 915	43 021	27 874	29 382

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. The Rehabilitation and Refurbishment of traffic stations is allocated an amount of R3.421 million and an amount of R38.0 million for the construction of traffic training colleges in the 2019/20 financial year of which R15.0 million has been allocated for the construction of phase 1 K53 Testing ground project at Thohoyandou Traffic station and R23.0 million for the refurbishment of Traffic College.

Transfers

Transfers to Public Entities

Table 8.3 provides summary of departmental transfers to other public entities over the seven year period.

Table 8.3: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Gateway Airport Authority Limited	45 300	59 838	47 573	53 380	67 380	67 380	53 151	56 074	59 102
Total departmental transfers to public entities	45 300	59 838	47 573	53 380	67 380	67 380	53 151	56 074	59 102

The transfer to GAAL amounts to R53.1 million, R56.0 million and R59.1 million in 2019/20, 2020/21 in 2021/22 respectively. An increase in allocation is to cater for improvement of airport operations and infrastructure developments to implement recommendations of the study commissioned for viability of the Airport.

Transfers to local government

Table 8.4 provides for transfers to municipalities by transfer type and category over the seven-year period.

Table 8.4: Transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Category C	1 214	1 110	1 165	1 233	1 233	1 233	1 302	1 374	1 450
Total departmental transfers to local government	1 214	1 110	1 165	1 233	1 233	1 233	1 302	1 374	1 450

The purpose of this funding is for the payment of municipal rates and taxes. The municipalities which are to benefit from this funding are Capricorn District municipality, Mopani District

municipality, Sekhukhune District municipality, Vhembe District municipality and Waterberg District municipality.

Programme Description

Programme 1: Administration

Program purpose: *The purpose of this Programme is to provide the department with 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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Subprogramme									
Office Of The Mec	1 902	1 817	1 695	2 073	2 073	2 073	1 978	1 978	1 978
Management Of The Department	10 752	9 301	11 612	15 783	16 283	16 283	16 616	17 530	18 494
Corporate Support	466 446	507 304	529 064	595 325	562 025	562 025	622 982	657 884	694 989
Departmental Strategy	6 445	6 854	6 537	7 809	8 809	8 809	10 209	10 783	11 376
Total payments and estimates	485 545	525 276	548 908	620 990	589 190	589 190	651 785	688 175	726 837

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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	463 694	512 466	532 372	603 541	569 241	569 241	633 719	669 114	706 728
Compensation of employees	305 987	317 964	327 174	381 799	356 799	356 799	403 908	425 838	449 149
Goods and services	157 707	194 502	205 198	221 742	212 442	212 442	229 811	243 276	257 579
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	9 390	9 759	12 190	9 768	12 268	12 268	10 546	11 127	11 739
Provinces and municipalities	1 389	2 101	2 941	3 288	3 288	3 288	3 431	3 620	3 819
Departmental agencies and accounts	1 590	1 335	1 200	2 139	2 139	2 139	2 394	2 526	2 665
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 411	6 323	8 049	4 341	6 841	6 841	4 721	4 981	5 255
Payments for capital assets	12 461	2 848	2 314	7 681	6 781	6 781	7 520	7 934	8 370
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 461	2 848	2 248	7 681	6 781	6 781	7 520	7 934	8 370
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	66	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	203	2 032	-	900	900	-	-	-
Total economic classification	485 545	525 276	548 908	620 990	589 190	589 190	651 785	688 175	726 837

The programme constitutes 29.2 percent of the total departmental budget. The programme includes centralised services such as security services, fleet running cost, cleaning services and

lease of buildings as well as purchase of pool vehicles. The programme reflects a positive growth of 7.4 percent in 2019/20, 5.5 percent in 2020/21 and 5.5 percent in 2021/22.

Compensation of Employees reflects a positive growth of 13.2 percent in 2019/20, a positive growth of 5.4 percent increase in 2020/21 is to cater for improvement of condition of service and also a positive growth of 5.5 percent in 2021/22. **Goods and Services** reflect a positive growth of 8.2 percent in 2019/20, a positive growth of 5.9 percent in 2020/21 and a positive growth of 5.9 percent in 2021/22 to cater for contractual obligations like security services, fleet running cost, cleaning services and lease of buildings.

Transfers and subsidies: There is a negative growth of 14.0 percent in 2019/20 due to the reduction in the allocation of leave gratuity, 5.5 percent positive growth in 2020/21 and 5.5 percent positive growth in 2021/22. **Payments for capital assets** reflect positive growth of 10.9 percent in 2019/20, positive growth of 5.5 percent in 2020/21 and positive growth of 5.5 percent in 2021/22.

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 8.7(a): Summary of payments and estimates: Programme 2: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Subprogramme									
Programme Support Operations	1 363	1 166	1 279	1 461	1 461	1 461	1 543	1 627	1 717
Public And Freight Infrastructure	-	-	-	-	-	-	-	-	-
Institutional Management	-	-	-	-	-	-	-	-	-
Transport Safety And Compliance	38 663	30 038	28 654	38 944	52 944	52 944	34 785	37 252	39 302
Regulations And Control	-	-	-	-	-	-	-	-	-
Intergrated Model Transport	-	-	-	-	-	-	-	-	-
Transport Systems	4 872	5 660	3 974	13 245	9 245	9 245	23 987	14 757	15 569
Infrastructure Operations	46 686	65 088	67 625	53 380	52 080	52 080	54 751	56 074	59 102
Public Transport Services	658 749	718 566	730 161	761 907	777 206	777 206	791 033	886 675	933 344
Total payments and estimates	750 333	820 518	831 693	868 936	892 936	892 936	906 099	996 385	1 049 034
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	750 333	820 518	831 693	868 936	892 936	892 936	906 099	996 385	1 049 034

Table 8.7(b): Summary of payments and estimates by economic classification: Programme 3: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	51 856	63 244	67 562	78 478	87 178	87 178	108 729	125 088	130 669
Compensation of employees	42 067	34 476	33 697	43 178	38 178	38 178	40 660	43 022	45 389
Goods and services	9 789	28 768	33 865	35 300	49 000	49 000	68 069	82 066	85 280
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	697 091	752 024	749 279	790 458	804 458	804 458	795 770	871 297	918 365
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	45 300	59 838	52 773	53 380	67 380	67 380	53 151	56 074	59 102
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	651 755	692 154	696 506	736 834	736 834	736 834	742 361	814 951	858 976
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	36	32	-	244	244	244	258	272	287
Payments for capital assets	1 386	5 250	14 852	-	1 300	1 300	1 600	-	-
Buildings and other fixed structures	1 386	5 250	14 852	-	1 300	1 300	1 600	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	750 333	820 518	831 693	868 936	892 936	892 936	906 099	996 385	1 049 034

This programme constitutes 40.7 percent of the total departmental budget. The programme reflects a positive growth of 4.8 percent in 2019/20, 6.2 percent in 2020/21 and a of 5.5 percent in 2021/22.

Compensation of Employees reflects a positive growth of 6.5 percent in 2019/20; 5.8 percent in 2020/21 and 5.5 percent in 2021/22. is to cater for improvement of condition of service and.

Goods and Services: R37 million is allocated for Bus Monitoring System and R10 million allocated for redesign of Bus Subsidy contracts. The item reflects a positive growth of 38.9 percent in 2019/20, 21.0 percent in 2020/21 and 3.9 percent in 2021/22.

Transfers and subsidies: The Bus Subsidies budget and the Transfers to Gateway Airport Authority Limited (GAAL) are allocated on this item. There is a negative growth of 1.0 percent in 2019/20, 9.5 percent positive growths in 2020/21 and 5.4 percent positive growth in 2021/22. The negative growth of 1.0 percent is influenced by additional budget of R14.0 million given to GAAL during 2018/19 adjustment budgets to address CIAA findings. **Payments for capital assets** reflect the budget R1.6 million in 2019/20, which is allocated for installation of water supply system at Thohoyandou Taxi Facility.

Service Delivery Measures

Programme 3: Transport Operations		Estimated Annual Targets		
		2019/2020	2020/2021	2021/2022
3.1	Number of routes subsidised	882	882	882
3.2	Number kilometres subsidised	37 003 319	36 792 795	36 944 834
3.3	Number of trips subsidised	765 053	760 646	763 915
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

Programme 3: Transport Regulation

Programme purpose: The purpose of the programme is 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. (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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Subprogramme									
Programme Support Regulation	1 339	1 423	1 395	2 462	2 462	2 462	2 599	2 741	2 892
Operator Licence And Permits	27 225	28 187	33 340	33 559	33 559	33 559	37 585	39 100	41 251
Law Enforcement	444 488	476 724	525 842	555 205	563 005	563 005	602 355	619 945	652 166
Transport Administration And Licencing	18 784	19 486	19 413	25 076	25 076	25 076	27 124	28 615	30 189
Road Safety Education	-	-	-	-	-	-	-	-	-
Overload Control	-	-	-	-	-	-	-	-	-
Total payments and estimates	491 836	525 820	579 990	616 302	624 102	624 102	669 663	690 401	726 498

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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	469 428	521 183	564 238	585 103	593 603	593 603	611 865	645 249	680 739
Compensation of employees	438 781	495 875	539 383	550 344	549 801	549 801	585 371	617 723	651 698
Goods and services	30 647	25 308	24 855	34 759	43 803	43 803	26 494	27 526	29 041
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 707	2 687	4 145	1 784	1 784	1 784	1 884	1 988	2 097
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	704	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 707	2 687	3 441	1 784	1 784	1 784	1 884	1 988	2 097
Payments for capital assets	20 701	1 950	11 607	29 415	28 715	28 715	55 914	43 164	43 662
Buildings and other fixed structures	3 467	1 796	1 376	27 915	27 915	27 915	41 421	27 874	29 382
Machinery and equipment	17 234	154	10 231	1 500	800	800	14 493	15 290	14 280
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	491 836	525 820	579 990	616 302	624 102	624 102	669 663	690 401	726 498

This programme constitutes 30.1 percent of the total departmental budget. The programme reflects a positive growth of 1.0 percent in 2019/20, 5.5 percent in 2020/21 and 5.5 percent in 2021/22 considering inflationary related factors.

Compensation of Employees: Approximately 22.0 percent of Compensation of Employees budget is for Overtime for Traffic Officers. The item reflects a positive growth of 0.9 percent in 2019/20; 5.5 percent in 2020/21 and 5.5 percent in 2021/22 to cater for improvement of condition of service

Goods and Services reflect a negative growth of 39.5 percent in 2019/20, a positive growth of 3.9 percent in 2020/21 and a positive growth of 5.5 percent in 2021/22. The negative growth of 39.5 is emanated from budget reduction of college catering and traffic officers uniform.

Transfers and subsidies: There is a positive growth of 5.6 percent in 2019/20, 5.5 percent positive growth in 2020/21 and 5.5 percent positive growth in 2021/22 for households

Payments for capital assets reflect: R23 million allocation for renovation of Traffic College; and the R15.0 million for construction of phase one (01) K53 Testing Ground project at Thohoyandou Traffic station. Positive growth of 48.4 percent in 2019/20 is influenced by allocation for the purchase of Traffic Vehicles which was not allocated in 2018/19.

Service Delivery Measures

Programme 4: Transport Regulation		Estimated Annual Targets		
		2019/2020	2020/2021	2021/2022
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 : Transport

R thousands	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over MTEF				
	2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2018/19 - 2021/22				
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total		
Salary level																			
1 – 6	1 577	278 363	1 589	335 668	1 558	331 805	1 566	–	1 566	357 776	1 652	398 930	1 742	420 871	1 742	444 020	3,6%	7,5%	38,5%
7 – 10	955	402 943	991	415 404	996	448 195	1 014	–	1 014	452 946	1 073	489 446	1 133	516 365	1 133	544 765	3,8%	6,3%	47,6%
11 – 12	89	77 587	98	69 585	145	80 671	145	–	145	86 765	154	91 624	163	96 663	163	101 981	4,0%	5,5%	9,0%
13 – 16	35	27 942	35	27 658	39	39 583	39	–	39	47 290	40	49 939	41	52 686	41	55 585	1,7%	5,5%	4,9%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	2 656	786 835	2 713	848 315	2 738	900 254	2 764	–	2 764	944 777	2 919	1 029 939	3 079	1 086 585	3 079	1 146 351	3,7%	6,7%	100,0%
Programme																			
1. Administration	1 062	305 587	1 106	317 964	1 119	305 576	1 130	–	1 130	384 799	1 193	416 908	1 258	439 838	1 258	464 030	3,6%	6,4%	40,6%
2. Transport Infrastructure	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
3. Transport Operations	79	42 067	86	34 476	91	55 295	98	–	98	53 178	104	56 156	110	59 244	110	62 504	3,9%	5,5%	5,5%
4. Transport Regulations	1 515	438 781	1 521	495 875	1 528	539 383	1 536	–	1 536	506 800	1 622	556 875	1 711	587 503	1 711	619 817	3,7%	6,9%	53,9%
5. Community Based Programmes	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	2 656	786 835	2 713	848 315	2 738	900 254	2 764	–	2 764	944 777	2 919	1 029 939	3 079	1 086 585	3 079	1 146 351	3,7%	6,7%	100,0%

Training

Table 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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Number of staff	2 656	2 713	2 738	2 764	2 764	2 764	2 919	3 079	3 079
Number of personnel trained	421	947	421	1 050	1 050	1 050	1 150	1 150	1 150
of which									
Male	235	405	214	550	550	550	600	600	600
Female	186	542	207	500	500	500	550	550	550
Number of training opportunities	38	31	43	25	25	25	29	29	29
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	28	27	32	12	12	12	15	15	15
Seminars	10	4	11	13	13	13	14	14	14
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	34	21	40	100	100	100	120	120	120
Number of interns appointed	20	17	16	250	250	250	270	270	270
Number of learnerships appointed	30	30	250	30	30	30	280	280	280
Number of days spent on training	81	80	79	140	140	140	160	160	160
Payment on training by programme									
1. Administration	2 224	2 445	1 696	2 500	2 500	2 500	2 600	2 600	2 743
2. Transport Infrastructure	-	-	-	-	-	-	-	-	-
3. Transport Operations	350	-	480	930	930	930	1 200	1 200	1 266
4. Transport Regulations	248	2 384	1 800	2 600	2 600	2 600	2 800	2 800	2 954
5. Community Based Programmes	-	-	-	-	-	-	-	-	-
Total payment on training	2 822	4 829	3 976	6 030	6 030	6 030	6 600	6 600	6 963

The steady increase in 2019/20 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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Tax receipts	332 037	370 227	407 681	409 350	440 630	440 630	493 506	552 727	619 054
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	332 037	370 227	407 681	409 350	440 630	440 630	493 506	552 727	619 054
Sale of goods and services other than capital assets	25 067	28 092	29 494	32 027	33 880	33 880	34 083	36 228	38 221
Sales of goods and services produced by department	25 034	28 005	29 418	31 465	33 324	33 324	33 498	35 601	37 560
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	21 177	23 338	25 656	31 024	32 883	32 883	33 026	35 101	37 032
Other sales	3 857	4 667	3 762	441	441	441	472	500	528
<i>Of which</i>	-	-	-	-	-	-	-	-	-
Commssion on insurance	840	896	940	975	948	948	972	996	1 021
Repair gg vehicle	129	144	204	224	224	224	237	252	266
Parking fee	258	242	224	246	246	246	247	248	249
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (ex cl Capital assets)	33	87	76	562	556	556	585	627	661
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	58 547	69 422	60 441	77 000	49 681	49 681	52 314	55 087	58 117
Interest, dividends and rent on land	-	-	19	-	29	29	-	54	57
Interest	-	-	19	-	29	29	-	54	57
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	3 031	1 579	2 804	3 938	2 800	2 800	2 900	3 000	3 100
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	3 031	1 579	2 804	3 938	2 800	2 800	2 900	3 000	3 100
Transactions in financial assets and liabilities	948	3 146	2 539	1 834	1 787	1 787	1 937	2 044	2 156
Total departmental receipts	419 630	472 466	502 978	524 149	528 806	528 806	584 740	649 140	720 705

Table 8.11(a): Payments and estimates by economic classification: Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	984,978	1,096,893	1,164,172	1,267,122	1,250,022	1,250,022	1,354,313	1,439,451	1,518,136
Compensation of employees	786,835	848,315	900,254	975,321	944,777	944,777	1,029,939	1,086,583	1,146,236
Salaries and wages	679,750	732,988	776,713	876,074	834,115	834,115	926,033	963,248	1,016,118
Social contributions	107,085	115,327	123,541	99,247	110,663	110,663	103,906	123,335	130,118
Goods and services	198,143	248,578	263,918	291,802	305,244	305,244	324,374	352,868	371,900
Administrative fees	202	89	95	222	78	78	246	260	274
Advertising	2,234	1,762	3,379	6,142	5,981	5,981	5,650	6,016	6,347
Minor assets	629	735	393	1,268	1,881	1,881	1,359	1,434	1,513
Audit cost: External	4,033	3,456	6,189	5,302	5,302	5,302	5,583	5,890	6,214
Bursaries: Employees	17	193	113	300	300	300	316	333	351
Catering: Departmental activities	1,481	1,109	893	2,166	1,686	1,716	1,959	2,068	2,182
Communication (G&S)	9,926	11,690	12,638	10,516	10,117	11,282	12,691	13,638	14,390
Computer services	9,977	10,765	15,134	29,805	15,551	15,006	16,295	17,191	18,137
Consultants and professional services: Business and advisory services	2,278	3,251	3,339	6,975	7,816	7,676	17,410	7,818	8,248
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2,609	12,359	990	1,050	1,050	4,050	1,106	1,167	1,231
Contractors	3,303	3,441	2,577	7,143	2,959	2,419	7,516	7,941	8,378
Agency and support / outsourced services	1,490	20,426	2,919	2,830	9,023	9,023	2,112	2,228	2,351
Entertainment	92	72	128	95	95	95	100	106	112
Fleet services (including government motor transport)	23,781	35,097	40,057	35,304	24,370	24,891	40,969	43,167	45,541
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	8,881	5,163	2,345	8,857	10,147	10,147	1,656	1,747	1,843
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	819	877	25	182	700	700	192	203	214
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	301	-	1,802	0	0	0	2,929	3,000	3,165
Consumable supplies	2,026	2,116	2,775	7,141	6,284	6,034	6,478	7,888	8,321
Consumable: Stationery, printing and office supplies	8,513	10,342	8,483	16,190	17,028	16,524	11,701	12,962	13,675
Operating leases	30,966	46,939	68,194	50,327	79,581	71,661	79,863	105,293	109,705
Property payments	41,939	44,688	58,019	59,163	61,758	65,406	66,642	70,308	74,175
Transport provided: Departmental activity	135	83	285	311	761	680	828	346	365
Travel and subsistence	30,067	25,453	25,643	28,191	29,365	30,248	28,742	29,115	31,717
Training and development	3,338	4,020	2,183	4,337	4,765	4,665	3,346	3,598	3,795
Operating payments	6,601	1,861	3,588	4,811	4,802	5,483	5,052	5,333	5,628
Venues and facilities	2,243	2,488	1,561	2,783	3,563	3,646	3,152	3,311	3,493
Rental and hiring	197	103	171	390	280	350	481	507	535
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	708,188	764,470	765,614	802,010	818,510	818,510	808,200	884,412	932,201
Provinces and municipalities	1,389	2,101	2,941	3,288	3,288	3,288	3,431	3,620	3,819
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1,389	2,101	2,941	3,288	3,288	3,288	3,431	3,620	3,819
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	1,389	2,101	2,941	3,288	3,288	3,288	3,431	3,620	3,819
Departmental agencies and accounts	46,890	61,173	54,677	55,519	69,519	69,519	55,545	58,600	61,767
Social security funds	-	-	704	-	-	-	-	-	-
Provide list of entities receiving transfers	46,890	61,173	53,973	55,519	69,519	69,519	55,545	58,600	61,767
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	651,755	692,154	696,506	736,834	736,834	736,834	742,361	814,951	858,976
Public corporations	651,755	692,154	696,506	736,834	736,834	736,834	742,361	814,951	858,976
Subsidies on production	353,457	366,025	350,896	380,025	380,025	380,025	365,571	412,916	434,829
Other transfers	298,298	326,129	345,610	356,809	356,809	356,809	376,790	402,035	424,147
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8,154	9,042	11,490	6,369	8,869	8,869	6,863	7,241	7,639
Social benefits	8,154	9,042	11,490	6,369	8,869	8,869	6,863	7,241	7,639
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	34,548	10,048	28,773	37,096	36,796	36,796	65,034	51,098	52,032
Buildings and other fixed structures	4,853	7,046	16,228	27,915	29,215	29,215	43,021	27,874	29,382
Buildings	3,467	1,796	16,228	24,815	26,115	26,115	41,421	27,874	29,382
Other fixed structures	1,386	5,250	-	3,100	3,100	3,100	1,600	-	-
Machinery and equipment	29,695	3,002	12,479	9,181	7,581	7,581	22,013	23,224	22,650
Transport equipment	15,799	918	10,982	2,300	2,145	2,145	14,493	15,290	14,280
Other machinery and equipment	13,896	2,084	1,497	6,881	5,436	5,436	7,520	7,934	8,370
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	66	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	203	2,032	-	900	900	-	-	-
Total economic classification	1,727,714	1,871,614	1,960,591	2,106,228	2,106,228	2,106,227	2,227,547	2,374,961	2,502,369

Table 8.11(b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22
Current payments	463 629	512 466	532 372	603 541	569 241	569 241	633 719	669 114	706 728
Compensation of employees	305 987	317 964	327 174	381 799	356 799	356 799	403 908	425 838	449 149
Salaries and wages	263 711	273 915	281 770	330 175	305 277	305 277	350 292	355 558	375 004
Social contributions	42 276	44 049	45 404	51 624	51 522	51 522	53 616	70 280	74 145
Goods and services	157 642	194 502	205 198	221 742	212 441	212 442	229 811	243 276	257 579
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	1 089	864	2 097	4 300	4 320	4 320	3 705	3 964	4 182
Assets less than the capitalisation threshold	629	735	390	1 268	1 881	1 881	1 359	1 434	1 513
Audit cost: External	4 033	3 456	6 189	5 302	5 302	5 302	5 583	5 890	6 214
Bursaries: Employees	17	193	113	300	300	300	316	333	351
Catering: Departmental activities	562	533	474	732	872	902	772	815	860
Communication (G&S)	9 110	10 608	11 459	9 360	9 260	10 425	11 757	12 403	13 085
Computer services	9 977	10 765	15 134	15 551	15 551	15 006	14 861	17 191	18 137
Consultants and professional services: Business and advisory services	950	1 290	2 298	1 000	2 000	1 860	1 100	1 161	1 225
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	2 609	12 359	990	1 050	1 050	4 050	1 106	1 167	1 231
Contractors	6	1 270	997	957	957	417	1 009	1 064	1 123
Agency and support / outsourced services	-	-	-	-	500	500	-	-	-
Entertainment	92	72	128	95	95	95	100	106	112
Fleet services (including government motor transport)	23 781	35 097	40 057	35 304	24 370	24 891	40 969	43 167	45 541
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	0	0	0	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	772	877	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 158	773	1 422	3 790	3 790	3 540	3 817	4 026	4 247
Consumable: Stationery, printing and office supplies	5 249	4 733	4 599	7 702	7 702	7 197	6 165	8 647	9 122
Operating leases	30 966	46 939	43 101	50 327	50 327	42 407	47 657	45 619	48 051
Property payments	41 226	43 895	57 103	58 309	58 309	61 957	64 164	69 356	73 171
Transport provided: Departmental activity	135	30	101	311	311	230	328	346	365
Travel and subsistence	15 140	13 735	13 594	18 094	17 424	18 307	17 556	18 632	20 656
Training and development	3 338	4 011	2 183	4 265	4 265	4 165	3 270	3 518	3 711
Operating payments	5 510	1 411	2 150	2 339	2 339	3 020	2 467	2 605	2 749
Venues and facilities	1 293	856	619	1 385	1 515	1 598	1 750	1 832	1 933
Rental and hiring	-	-	-	0	0	70	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	9 390	9 759	12 190	9 768	12 268	12 268	10 546	11 127	11 739
Provinces and municipalities	1 389	2 101	2 941	3 288	3 288	3 288	3 431	3 620	3 819
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1 389	2 101	2 941	3 288	3 288	3 288	3 431	3 620	3 819
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	1 389	2 101	2 941	3 288	3 288	3 288	3 431	3 620	3 819
Departmental agencies and accounts	1 590	1 335	1 200	2 139	2 139	2 139	2 394	2 526	2 665
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1 590	1 335	1 200	2 139	2 139	2 139	2 394	2 526	2 665
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 411	6 323	8 049	4 341	6 841	6 841	4 721	4 981	5 255
Social benefits	6 411	6 323	8 049	4 341	6 841	6 841	4 721	4 981	5 255
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	12 461	2 848	2 314	7 681	6 781	6 781	7 520	7 934	8 370
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 461	2 848	2 248	7 681	6 781	6 781	7 520	7 934	8 370
Transport equipment	1 321	918	751	800	1 345	1 345	-	-	-
Other machinery and equipment	11 140	1 930	1 497	6 881	5 436	5 436	7 520	7 934	8 370
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	66	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	203	2 032	-	900	900	-	-	-
Total economic classification	485 480	525 276	548 908	620 990	589 190	589 189	651 785	688 175	726 837

Table 8.11(c): Payments and estimates by economic classification: Programme 2: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	51 856	63 244	67 562	78 478	87 178	87 178	108 729	125 088	130 669
Compensation of employees	42 067	34 476	33 697	43 178	38 178	38 178	40 660	43 022	45 389
Salaries and wages	37 167	30 325	29 619	38 632	33 632	33 632	36 209	38 326	40 435
Social contributions	4 900	4 151	4 078	4 546	4 546	4 546	4 451	4 696	4 954
Goods and services	9 789	28 768	33 865	35 300	49 000	49 000	68 069	82 066	85 280
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	1 145	898	1 251	1 842	1 661	1 661	1 945	2 052	2 165
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	580	407	324	1 052	602	602	590	843	889
Communication (G&S)	199	226	225	515	320	320	275	540	571
Computer services	-	-	-	14 254	-	-	-	-	-
Consultants and professional services: Business and advisory services	1 328	1 961	1 041	5 976	5 816	5 816	16 310	6 657	7 023
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	13	3 380	11	11	3 558	3 766	3 973
Agency and support / outsourced services	-	18 950	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	783	1 007	29	794	604	604	838	884	933
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	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	309	999	2 155	1 302	1 302	895	2 001	2 111
Consumable: Stationery, printing and office supplies	-	319	274	453	603	603	687	1 193	1 259
Operating leases	-	-	25 093	-	29 254	29 254	37 248	59 674	61 654
Property payments	-	-	-	-	2 070	2 070	-	-	-
Transport provided: Departmental activity	-	-	184	-	450	450	500	-	-
Travel and subsistence	4 645	3 385	3 412	3 394	4 152	4 152	3 939	2 967	3 131
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	305	89	132	171	193	193	181	191	202
Venues and facilities	804	1 217	888	1 314	1 962	1 962	1 103	1 298	1 369
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	697 091	752 024	749 279	790 458	804 458	804 458	795 770	871 297	918 365
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	45 300	59 838	52 773	53 380	67 380	67 380	53 151	56 074	59 102
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	45 300	59 838	52 773	53 380	67 380	67 380	53 151	56 074	59 102
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	651 755	692 154	696 506	736 834	736 834	736 834	742 361	814 951	858 976
Public corporations	651 755	692 154	696 506	736 834	736 834	736 834	742 361	814 951	858 976
Subsidies on production	353 457	366 025	350 896	380 025	380 025	380 025	365 571	412 916	434 829
Other transfers	298 298	326 129	345 610	356 809	356 809	356 809	376 790	402 035	424 147
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	36	32	-	244	244	244	258	272	287
Social benefits	36	32	-	244	244	244	258	272	287
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 386	5 250	14 852	-	1 300	1 300	1 600	-	-
Buildings and other fixed structures	1 386	5 250	14 852	-	1 300	1 300	1 600	-	-
Buildings	-	-	14 852	-	1 300	1 300	-	-	-
Other fixed structures	1 386	5 250	-	-	-	-	1 600	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	750 333	820 518	831 693	868 936	892 936	892 936	906 099	996 385	1 049 034
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	750 333	820 518	831 693	868 936	892 936	892 936	906 099	996 385	1 049 034

Table 8.11(d): Payments and estimates by economic classification: Programme 3: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	469 428	521 183	564 238	585 103	593 603	593 603	611 865	645 249	680 739
Compensation of employees	438 781	495 875	539 383	550 344	549 801	549 801	585 371	617 723	651 698
Salaries and wages	378 872	428 748	465 324	507 267	495 206	495 206	539 532	569 364	600 679
Social contributions	59 909	67 127	74 059	43 077	54 595	54 595	45 839	48 359	51 019
Goods and services	30 647	25 308	24 855	34 759	43 803	43 803	26 494	27 526	29 041
of which									
Administrative fees	202	89	95	222	78	78	246	260	274
Advertising	-	-	31	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	3	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	339	169	95	382	212	212	597	410	433
Communication (G&S)	617	856	954	641	536	536	659	695	734
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	3 297	2 171	1 567	2 806	1 991	1 991	2 949	3 111	3 282
Agency and support / outsourced services	1 490	1 476	2 919	2 830	8 523	8 523	2 112	2 228	2 351
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	8 098	4 156	2 316	8 063	9 543	9 543	818	863	910
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	47	-	25	182	700	700	192	203	214
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	301	-	1 802	0	0	0	2 929	3 000	3 165
Consumable supplies	868	1 034	354	1 196	1 192	1 192	1 766	1 861	1 963
Consumable: Stationery, printing and office supplies	3 264	5 290	3 610	8 035	8 723	8 723	2 817	3 122	3 294
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	713	793	916	854	1 379	1 379	902	952	1 004
Transport provided: Departmental activity	-	53	-	-	-	-	-	-	-
Travel and subsistence	10 282	8 333	8 637	6 702	7 789	7 789	7 247	7 516	7 930
Training and development	-	9	-	72	500	500	76	80	84
Operating payments	786	361	1 306	2 300	2 270	2 270	2 404	2 537	2 677
Venues and facilities	146	415	54	84	86	86	299	181	191
Rental and hiring	197	103	171	390	280	280	481	507	535
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 707	2 687	4 145	1 784	1 784	1 784	1 884	1 988	2 097
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	704	-	-	-	-	-	-
Social security funds	-	-	704	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 707	2 687	3 441	1 784	1 784	1 784	1 884	1 988	2 097
Social benefits	1 707	2 687	3 441	1 784	1 784	1 784	1 884	1 988	2 097
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	20 701	1 950	11 607	29 415	28 715	28 715	55 914	43 164	43 662
Buildings and other fixed structures	3 467	1 796	1 376	27 915	27 915	27 915	41 421	27 874	29 382
Buildings	3 467	1 796	1 376	24 815	24 815	24 815	41 421	27 874	29 382
Other fixed structures	-	-	-	3 100	3 100	3 100	-	-	-
Machinery and equipment	17 234	154	10 231	1 500	800	800	14 493	15 290	14 280
Transport equipment	14 478	-	10 231	1 500	800	800	14 493	15 290	14 280
Other machinery and equipment	2 756	154	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	491 836	525 820	579 990	616 302	624 102	624 102	669 663	690 401	726 498
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	491 836	525 820	579 990	616 302	624 102	624 102	669 663	690 401	726 498

Table 8.12: Payments and estimates by economic classification: Public Transport Operation Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	298 298	326 129	345 610	361 761	361 761	361 761	382 020	382 020	403 031
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	298 298	326 129	345 610	361 761	361 761	361 761	382 020	382 020	403 031
Public corporations	298 298	326 129	345 610	361 761	361 761	361 761	382 020	382 020	403 031
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	298 298	326 129	345 610	361 761	361 761	361 761	382 020	382 020	403 031
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	298 298	326 129	345 610	361 761	361 761	361 761	382 020	382 020	403 031

Gateway Airport Authority Limited

To be appropriated by Vote in 2019/20
Responsible MEC
Adminstrating Department
Accounting Officer

R53 151 000
MEC of Transport
Department of Transport
Chief Executive Officer

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 (2018/19)

Gateway Airports Authority Limited achieved great milestones in the 2018/19 financial year with regards to leadership stability. Critical positions in management have been filled including a Board of Directors that has been appointed for a term of three year. The entity reviewed approach fees which will assist GAAL with the collection of fees and the Board has approved the tariff policy. This has been welcomed as GAAL is a schedule 3D and is expected to maximize profits and ultimately become self-sustainable. Furthermore, the entity has received R14 million earmarked for the CAA audit inspection.

Outlook for the coming financial year (2019/20)

The premise for the planning of 2019/20 financial year is based on the following outlook:

- 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.
- GAAL will be launching an additional Airline in the third quarter of the financial year as well as of launching the Aviation museum to stimulate aviation interest among the youth in the province.

Reprioritisation

The entity reprioritization was done within programs to cover for the unavoidable expenditure of R3.0 million.

Receipt and financing **Summary of receipts**

Table 8.1.1 below provides the departmental receipts per main category over the seven years period.

Table 8.13 (a): Summary of Receipts: GAAL

Rand thousand	Audited outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term revenue estimate		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/2022
Sales of goods and services	14 472	18 959	20 153	27 335	26 018	24 772	28 897	30 291	31 763
aeronautical revenue	6 253	10 437	9 663	6 050	4 759	5 620	6 371	6 721	7 091
Non-aeronautical	5 956	5 042	7 057	17 750	17 724	15 617	18 991	20 035	21 137
Deferral on government grant	2 263	3 480	3 433	3 535	3 535	3 535	3 535	3 535	3 535
Interest	370	450	231	394	394	394	415	438	462
Departmental transfers	39 737	52 489	51 055	53 380	67 380	67 380	53 151	56 074	59 102
Total receipts	54 579	71 898	71 439	81 109	93 792	92 546	82 463	86 803	91 327

The budget of the department is comprised of equitable share and own revenue. The overall allocation of the department reflects positive growth of 1.9 percent in 2019/20, 5.6 percent in 2020/21 and 5.2 percent in 2021/22.

Entity receipts

Table 8.13(b) below provides a summary of the entity own receipts over the seven-years period.

Gateway Airport Authority Limited

Table 8.13(b) SUMMARY OF ACTUAL AND BUDGETED OWN RECEIPTS COLLECTION

R'000	Audited outcome			Main Appropriation	Adjusted Apropiation	Revised Estimates	BUDGET	BUDGET	BUDGET
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22
Tax receipts	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	14 472	18 959	20 153	27 335	26 044	26 044	28 897	30 291	31 763
Sales of goods and services produced by department (excl. capit	14 472	18 959	20 153	27 335	26 044	26 044	28 897	30 291	31 763
Other sales	14 472	18 959	20 153	27 335	26 044	26 044	28 897	30 291	31 763
Of which									
Commission on insuranc									
Tender documents									
Rentals									
Aeronatical Revenue	6 253	10 437	9 663	6 050	4 759	4 759	6 655	7 121	7 513
Non aeronatical revenue	5 956	5 042	7 057	17 750	17 724	17 724	18 906	20 139	21 247
Deferral on government grant	2 263	3 480	3 433	3 535	3 535	3 535	3 535	3 535	3 535
Transfers received from:									
Fines, penalties and forfeits									
Interest, dividends and rent on land	370	450	231	394	476	476	415	438	462
Interest	370	450	231	394	476	476	415	438	462
Dividends									
Rent on land									
Sales of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Total departmental own source receipts	14 842	19 409	20 384	27 729	26 520	26 520	29 312	30 729	32 225

The Entity derives its own revenue from aeronautical and non-aeronautical revenue. The revenue estimates increase by 6.44 percent in 2019/20, 5.8 in 2020/21 and 4.9 percent in 2021/22. 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 2019/20 budget as guided by the Treasury guidelines:

- Consumer Price Index of 5.6 percent in 2019/20, 5.4 percent in 2020/21 and 5.4 percent in 2021/22.

Summary

The services rendered by the entity are categorized under three (3) programmes: Administration, Business Development and operations.

Table 8.14 (a) and 8.14 (b) below provides a summary of payments and estimates per programme over the seven year period.

Table 8.14 (a): Summary payments and estimates by programme by programme: GAAL

	Audited outcome			Main Appropriation	Adjusted Appropriation	Revised estimate	Medium-term revenue estimate		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Rand thousand									
Programmes									
Administration	37 511	23 574	26 823	33 378	30 589	27 494	33 370	34 471	36 367
Business Development	2 116	2 581	4 617	4 837	3 037	2 742	3 998	3 394	3 581
Operations	25 215	53 998	38 960	39 310	56 894	38 163	40 948	43 093	44 726
Total	64 842	80 153	70 400	77 525	90 520	68 399	78 316	80 958	84 674

Table 8.14 (b): Summary payments and estimates economic classification: GAAL

Rand thousand	Audited outcome			Main Appropriation	Adjusted Appropriation 2018/19	Revised estimate	Medium-term revenue estimate		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Economic classification									
Current payments	59 407	67 153	68 157	74 525	73 520	65 399	78 316	80 958	84 673
Compensation of employees	23 453	29 300	33 271	35 937	35 937	34 784	38 050	40 131	42 338
Salaries and wages	23 453	29 300	33 271	35 937	35 937	34 784	38 050	40 131	42 338
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	35 954	37 853	34 886	38 588	37 583	30 615	40 266	40 827	42 335
Administrative fees	4 183	640	1 010	916	775	561	1 039	1 085	1 145
Advertising	373	350	2 107	2 270	570	138	180	-	-
Minor Assets	308	-	49	20	20	20	-	-	-
Audit cost: External	2 396	1 772	2 989	2 800	2 100	2 541	2 100	3 111	3 282
Bursaries: Employees	-	-	44	300	250	210	400	333	351
Communication (G&S)	1 023	1 190	907	880	880	972	842	624	658
Computer services	447	1 030	454	920	840	434	2 385	2 516	2 655
Consultants and professional services: Business and advis	2 167	503	1 327	3 541	1 631	1 694	3 042	2 442	2 577
Scientific and technological services	91	-	-	-	-	-	-	-	-
Legal services	1 882	3 241	1 353	5 805	5 805	5 083	5 159	5 333	5 626
Contractors	-	19 165	16 364	9 633	14 670	11 572	14 456	15 251	16 090
Agency and support / outsourced services	11 547	5 893	2 211	5 994	4 759	4 293	5 839	5 763	5 342
Entertainment	50	52	86	100	60	41	105	-	-
Fleet services (including government motor transport)	204	-	-	-	-	-	-	170	179
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	51	317	208	150	300	166	420	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	359	-	9	1 530	600	458	421	-	-
Consumable: Stationery, printing and office supplies	249	378	130	100	200	20	150	113	120
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	2 718	4 612	2 000	2 550	698	2 106	2 268	2 393
Transport provided: Departmental activity	-	-	-	-	-	38	-	-	-
Travel and subsistence	146	363	789	781	791	424	596	628	663
Training and development	411	241	237	848	782	1 252	1 026	1 189	1 254
Operating payments	10 067	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	5 435	13 000	2 243	3 000	17 000	3 000	-	-	1
Buildings and other fixed structures	-	13 000	2 243	3 000	17 000	3 000	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	13 000	2 243	3 000	17 000	3 000	-	-	-
Machinery and equipment	5 435	-	-	-	-	-	-	-	-
Other machinery and equipment	5 435	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	0	0
Total	64 842	80 153	70 400	77 525	90 520	68 399	78 316	80 958	84 674

The overall allocation of the department reflects an increase of 1.0 percent in 2019/20, an increase of 3.3 percent in 2020/21 and increase of 5.5 percent in 2021/22.

Compensation of Employees reflects an increase of 5.8 percent in 2019/20 and 6.9 percent increase in 2020/21 to cater for improvement of condition of service and also a positive growth of 5.5 percent in 2021/22.

Goods and Services reflects a decrease of 1.9 percent in 2019/20, an increase of 2.8 percent in 2020/21 and a positive growth of 5.5 percent in 2021/22 to cater for contractual obligations.

Payments for capital assets classification was not budgeted for over 2019 MTEF period. The entity will be concentrating on finalizing the CAA projects funded in 2018/19 adjustment budget and started during January 2019.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	3 000	-	3 000	-	-	-
Building and other fixed structures	-	-	-	3 000	-	3 000	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	-	-	-	3 000	-	3 000	-	-	-

There is no budget allocated for infrastructure development over 2019 MTEF period due to budget constraints. The budget of infrastructure maintenance will be reprioritised to non-spending items during 2019/20 adjustment budgets.

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 payments and estimates by programme: Administration GAAL

Rand thousand	Audited outcome			Main Appropriation	Adjusted Appropriation	Revised estimate	Medium-term revenue estimate		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Programmes									
Administration	37 511	23 574	26 823	33 378	30 589	27 494	33 370	34 471	36 367
Business Development	2 116	2 581	4 617	4 837	3 037	2 742	3 998	3 394	3 581
Total	64 842	80 153	70 400	77 525	90 520	68 399	78 316	80 958	84 674

Table 8.15 (b): Summary payments and estimates by economic classification: Administration GAAL

	Audited outcome			Main Appropriation	Adjusted Appropriation 2018/19	Revised estimate	Medium-term revenue estimate		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Rand thousand									
Economic classification									
Current payments	59 407	67 153	68 157	74 525	73 520	65 399	78 316	80 958	84 673
Compensation of employees	23 453	29 300	33 271	35 937	35 937	34 784	38 050	40 131	42 338
Salaries and wages	23 453	29 300	33 271	35 937	35 937	34 784	38 050	40 131	42 338
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	35 954	37 853	34 886	38 588	37 583	30 615	40 266	40 827	42 335
Administrative fees	4 183	640	1 010	916	775	561	1 039	1 085	1 145
Advertising	373	350	2 107	2 270	570	138	180	-	-
Minor Assets	308	-	49	20	20	20	-	-	-
Audit cost: External	2 396	1 772	2 989	2 800	2 100	2 541	2 100	3 111	3 282
Bursaries: Employees	-	-	44	300	250	210	400	333	351
Communication (G&S)	1 023	1 190	907	880	880	972	842	624	658
Computer services	447	1 030	454	920	840	434	2 385	2 516	2 655
Consultants and professional ser	2 167	503	1 327	3 541	1 631	1 694	3 042	2 442	2 577
Scientific and technological servi	91	-	-	-	-	-	-	-	-
Legal services	1 882	3 241	1 353	5 805	5 805	5 083	5 159	5 333	5 626
Contractors	-	19 165	16 364	9 633	14 670	11 572	14 456	15 251	16 090
Agency and support / outsourced	11 547	5 893	2 211	5 994	4 759	4 293	5 839	5 763	5 342
Entertainment	50	52	86	100	60	41	105	-	-
Fleet services (including governm	204	-	-	-	-	-	-	170	179
Inventory: Clothing material and	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	51	317	208	150	300	166	420	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	359	-	9	1 530	600	458	421	-	-
Consumable: Stationery,printing a	249	378	130	100	200	20	150	113	120
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	2 718	4 612	2 000	2 550	698	2 106	2 268	2 393
Transport provided: Departmenta	-	-	-	-	-	38	-	-	-
Travel and subsistence	146	363	789	781	791	424	596	628	663
Training and development	411	241	237	848	782	1 252	1 026	1 189	1 254
Operating payments	10 067	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	5 435	13 000	2 243	3 000	17 000	3 000	-	-	1
Buildings and other fixed structure	-	13 000	2 243	3 000	17 000	3 000	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	13 000	2 243	3 000	17 000	3 000	-	-	-
Machinery and equipment	5 435	-	-	-	-	-	-	-	-
Other machinery and equipmen	5 435	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	64 842	80 153	70 400	77 525	90 520	68 399	78 316	80 958	84 674

The programme constitutes 34 percent of the total departmental budget. The programme includes centralised compensation of employees, board fees and legal cost. The movement in computer services is due to the server upgrade and server room compliance requirements.

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 Appropriated	Adjusted Appropriated	Revised estimate	Medium-term revenue estimate		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Main Subprogrammes									
Business Development	2 116	2 581	4 617	4 837	3 037	2 742	3 998	3 394	3 581
Other	-	-	-	-	-	-	-	-	-
Total	2 116	2 581	4 617	4 837	3 037	2 742	3 998	3 394	3 581

Table 8.16 (b): Summary of payments and estimates by economic classification: Business Development GAAL

Rand thousand	Audited outcome			Main Appropriated	Adjusted Appropriated	Revised estimate	Medium-term revenue estimate		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Economic classification									
Current payments	2 116	2 581	4 617	4 837	3 037	2 742	3 998	3 394	3 581
Compensation of employees	1 786	2 231	2 534	2 737	2 737	2 649	2 898	3 056	3 224
Salaries and wages	1 786	2 231	2 534	2 737	2 737	2 649	2 898	3 056	3 224
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	330	350	2 083	2 100	300	93	1 100	338	357
Administrative fees	-	-	13	-	-	3	-	-	-
Advertising	315	350	1 970	2 070	270	82	100	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Consultants and professional ser	-	-	84	-	-	-	1 000	338	357
Entertainment	-	-	-	-	20	5	-	-	-
Travel and subsistence	15	-	16	30	10	3	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structure	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	2 116	2 581	4 617	4 837	3 037	2 742	3 998	3 394	3 581

The programme constitutes 3.0 percent of the total departmental budget. The programme includes business marketing of the Airport. There is positive growth of 32 percent in 2019/20, decrease 15 percent in 2020/21 and 5.5 percent in 2021/22. The movement is due to the new initiative will embarking on for revenue purposes.

Service Delivery Measures

No:	Performance indicator	Medium-term targets		
		2019/20	2020/2021	2021/2022
2.1	Number of lease agreements entered into	6	4	2
2.2	Number of revenues generating projects implemented:			
	a) Airlines: Mango, SAA Express, FLYFofa, SAFAir	1	1	1
	b) Aviation Museum	1	-	-
	c) Gateway Printing and Courier	1	-	-
2.3	Implement Stakeholder management plan	8	8	8
2.4	Number of marketing campaigns conducted:			
	a) Conduct ADS- Airport Demographic Survey	55 000	-	-
	b) PIA Awareness campaigns	4	4	4

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 Appropriated	Adjusted Appropriated	Revised estimate	Medium-term revenue estimate		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Main Subprogrammes									
Operation	25 215	53 998	38 960	39 310	56 894	38 163	40 948	43 093	44 726
Other	-	-	-	-	-	-	-	-	-
Total	25 215	53 998	38 960	39 310	56 894	38 163	40 948	43 093	44 726

Table 8.17 (b): Summary of payments and estimates by economic classification: Operations GAAL

Rand thousand	Audited outcome			Main Appropriated	Adjusted Appropriated	Revised estimate	Medium-term revenue estimate		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Economic classification									
Current payments	25 215	40 998	36 815	36 310	39 894	35 163	40 948	43 093	44 726
Compensation of employees	12 759	15 940	18 100	19 550	19 550	18 923	20 700	21 832	23 033
Salaries and wages	12 759	15 940	18 100	19 550	19 550	18 923	20 700	21 832	23 033
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	12 456	25 058	18 715	16 760	20 344	16 240	20 248	21 261	21 693
Administrative fees	146	-	29	30	30	30	166	175	185
Advertising	-	-	-	-	-	-	-	-	-
Minor Assets	308	-	49	20	20	20	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Communication (G&S)	6	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional ser	-	-	-	-	-	-	-	-	-
Scientific and technological servi	91	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	19 165	16 364	9 633	14 670	11 572	14 456	15 251	16 090
Agency and support / outsourced	11 419	5 893	2 144	5 797	4 759	4 293	5 237	5 763	5 342
Entertainment	23	-	5	-	-	-	-	-	-
Fleet services (including governm	103	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	87	150	150	115	320	-	-
Consumable supplies	358	-	8	1 130	100	27	-	-	-
Property payments	-	-	-	-	550	153	-	-	-
Transport provided: Departmenta	-	-	-	-	-	-	-	-	-
Travel and subsistence	2	-	29	-	65	30	69	72	76
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	13 000	2 145	3 000	17 000	3 000	-	-	-
Buildings and other fixed structure:	-	13 000	2 145	3 000	17 000	3 000	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	13 000	2 145	3 000	17 000	3 000	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	25 215	53 998	38 960	39 310	56 894	38 163	40 948	43 093	44 726

The programme constitutes 63.0 percent of the total departmental budget. The programme reflects a decrease of 28.0 percent in 2019/20 due to the R17 million earmarked funding to address CAA findings, 5 percent positive growth in 2020/21 and a positive increase of 3.8 percent in 2021/22.

Service Delivery Measures

Programme 3: Business Operations		Medium-term targets		
		2019/20	2020/21	2021/22
3.1	Number of CAA safety and security measures implemented	4	4	4
3.2	Number of Calibrations done on Navigational aid (ILS, DVOR, DME)	3	3	3
3.3	Implementation of the maintenance plan	4	4	4
3.4	Application of Fuel Licence	1	-	-
3.5	Establish small cargo handling facilities	1	-	-
3.6	Retention of the Airport's Licence Category 7	1	1	1
3.7	Facilitate registration of a provincial airline for JV's and code sharing agreements	1	-	-
3.8	Implement Airport to Airport road feeder service delivery Plan	Infrastructure refurbishment of Thohoyandou	Infrastructure refurbishment of Giyani	Infrastructure refurbishment of Hoedspruit

Vote 09

Public Works, Roads and Infrastructure

To be appropriated by Vote in 2019/20

Responsible MEC

Administering Department

Accounting Officer

R3 616 964 000

MEC for Public Works, Roads and Infrastructure

Department of Public Works, Roads and Infrastructure

Head of Department for Public Works, Roads and Infrastructure

Overview

Vision

A leader in the provision and management of provincial land, buildings and roads infrastructure.

Mission

Optimal utilization of resources in the provision and management of sustainable social and economic infrastructure including implementation and coordination of Expanded Public Works Programme.

Main Services

- Facilitate and co-ordinate the provision of provincial government building infrastructure;
- Manage Provincial government land and buildings;
- Coordinate and implement the Expanded Public Works Programme 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 (2018/19)

The Department have completed 14 projects as per submitted 2018/19 User Asset Management Plans (U- AMPs). The cost benefit analysis for the purchasing of the Works Towers Buildings has been done. The Department has implemented the Provincial EPWP Business Plan for Infrastructure projects through the creation of 18 568 work opportunities. Built and maintained 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. The review of the RAL Act 7 of 1998 is still in progress. The Department also conducted 260 condition assessment in 260 facilities and contractors are finalising their second projects as per the programme through planned interventions which are aligned to the SCM frameworks.

The Department is still in the process of implementing and enhancing capability of the Infrastructure Strategic Planning Hub in Provincial Infrastructure planning, delivery and management. Procurement for tools of trade has been done however the tender for the office space has been closed. The 1st quarterly National Coordination Committee was held in August 2018 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.

Outlook for the coming financial year (2019/20)

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 2019/20 financial year:

- The Department will implement projects as per submitted 2019/2020 User Asset Management Plans (U- AMPs).
- The Infrastructure Programme Management Plans from client departments detailing the 2019/2020 projects.

- The Planning and Design unit will be engaged with the designs of projects for the 2019/20 financial year to enable implementation to start in 2021/22 financial year.
- The Department together with Provincial Treasury and LEDA to continue working on the funding model to procure seven(7) remaining buildings for government office accommodation.
- 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 the relevant client department 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 and use of Client infrastructure projects to complement construction learnerships.
- Fully implement and enhance capability of the Infrastructure Strategic Planning Hub in Provincial Infrastructure planning, delivery and management.

Reprioritisation

The Department reprioritised its allocation amounting to R68.6 million and R53.1 million in 2019/20 and 2020/21 respectively in order to fund deficiency in terms of contractual obligation.

Procurement

Department has established the Sub governance committee and Budget committee whereby progress on implementation of the procurement plan is given on monthly and quarterly basis respectively. Furthermore, the department has created two Adjudication committees 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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Equitable share	1 755 054	1 896 871	2 254 504	1 986 676	2 386 676	2 386 676	2 452 943	2 211 220	2 430 626
Conditional grants	1 001 882	1 124 964	1 173 549	1 131 500	1 168 618	1 168 618	1 164 021	1 164 114	1 253 439
Provincial Roads Maintenance Grant	994 762	1 020 138	1 037 652	1 124 146	1 161 264	1 161 264	1 018 253	1 164 114	1 253 439
Transport Disaster Management	-	100 000	130 000	-	-	-	140 000	-	-
EPWP Integrated Grant	7 120	4 826	5 897	7 354	7 354	7 354	5 768	-	-
Departmental receipts	-	80 000	-	-	-	-	-	-	-
Total receipts	2 756 936	3 101 835	3 428 053	3 118 176	3 555 294	3 555 294	3 616 964	3 375 334	3 684 065

The overall departmental budget is at R3. 617 billion in 2019/20, R3.375 billion in 2019/20 and R3 .684 billion in the outer year of the Medium Term Expenditure Framework (MTEF). There is a positive growth to the baseline indicative of 2.0 percent, negative growth of 7.0 percent and a positive growth of 8.0 percent respectively.

Departmental receipts collection

Table 9.1(b) below shows a summary departmental own 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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	35 809	30 521	34 873	27 065	28 361	28 361	29 082	30 539	32 069
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	504	1 293	237	361	374	374	379	397	419
Sale of capital assets	200	-	25 491	-	4 600	4 600	-	-	-
Transactions in financial assets and liabilities	120 358	155 865	9 565	929	1 541	1 541	977	1 026	1 078
Total departmental receipts	156 871	187 679	70 166	28 355	34 877	34 877	30 438	31 962	33 566

Main source of revenue is rental of properties. The budget of the department is growing by negative 12.7 percent in 2019/20 and 5.8 percent over the MTEF. Negative growth in 2019/20 is mainly due to once off sale of capital assets during 2018/19 financial year and growth over the MTEF is inflationary related.

Donor funding

Table 9.1(c) provides details of donor funding over the seven-year period.

Table 9.1(c):Details of Donor funding receipts

Name of Donor	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
DPSA	-	-	-	926	926	926	-	-	-
MERSETA	1 300	-	2 929	650	650	650	-	-	-
CETA	-	-	-	963	963	963	-	-	-
Total receipts	1 300	-	2 929	2539	2539	2539	-	-	-

The department received donor funding for research amounting to R926 000 from DPSA in 2018/19 financial year and the appointed the service provider conducted the research during the 4th quarter of the 2017/18 financial year. The Department also received R1.3 million, R2.9 million and R650 000 in 2015/16, 2017/18 and 2018/19 financial years respectively from MERSETA. The outcome of the funding is that the learners have completed the NQF level 3 of their welding qualification and that the Department is currently in the process of appointing the service provider for conducting training for NQF level 4. Furthermore, the Department received R963 000 in 2018/19 financial year from CETA for skills development.

Payment summary

Key assumptions

The following general assumptions were made guided by the Treasury guidelines:

- Consumer Price Index (CPI) of 5.6 percent in 2019/20, 5.4 percent in 2020/21 and 5.4 percent in 2021/22.
- Compensation of Employees (CoE) – department had considered the improvement of conditions of service of CPI plus 1.0 percent over the MTEF period.
- Provisions for inflationary adjustments are based on CPI projections published in terms of 2019 Medium Term Budget Policy Statement (MTBPS).

Programme summary

The budget for the Department of Public Works, Roads and Infrastructure is divided into : Administration, Infrastructure Operations, Expanded Public Works Programme and Roads Infrastructure.

Table 9.2(a) and 9.2(b) below provides a summary of expenditure and budgeted estimates per programme and economic classification over the seven year period.

Table 9.2(a): Summary of payments and estimates: Public Works, Roads and Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Programme 1: Administration	304 132	327 194	354 209	386 482	398 047	405 568	400 305	429 056	475 741
Programme 2: Infrastructure Operations	700 854	748 786	794 313	790 657	838 488	836 198	849 104	863 604	1 011 103
Programme 3: Expanded Public Works Programme	38 158	39 871	51 097	57 716	56 716	51 622	44 953	40 893	43 143
Programme 4: Roads Infrastructure	1 642 199	1 872 927	2 092 981	1 883 322	2 262 043	2 260 582	2 322 602	2 041 781	2 154 079
Total payments and estimates	2 685 343	2 988 778	3 292 600	3 118 176	3 555 294	3 553 970	3 616 964	3 375 334	3 684 066
Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	2 685 343	2 988 778	3 292 600	3 118 176	3 555 294	3 553 970	3 616 964	3 375 334	3 684 066

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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	1 459 616	1 450 208	1 616 607	1 891 006	1 919 121	1 917 632	1 973 966	2 016 957	2 130 979
Compensation of employees	928 105	965 940	983 084	1 100 856	1 056 184	1 054 860	1 165 707	1 175 671	1 240 333
Goods and services	531 511	484 268	633 523	790 149	862 937	862 772	808 259	841 286	890 646
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	915 925	1 162 858	1 401 174	1 062 835	1 473 839	1 473 918	1 476 899	1 183 755	1 257 760
Provinces and municipalities	52 807	69 841	58 503	56 484	56 484	56 484	59 703	62 987	66 451
Departmental agencies and accounts	836 594	1 054 935	1 314 451	988 918	1 388 918	1 388 918	1 400 308	1 100 690	1 160 127
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	26 524	38 082	28 220	17 433	28 437	28 516	16 888	20 078	31 182
Payments for capital assets	309 494	374 777	274 492	164 336	162 334	162 334	166 099	174 622	295 326
Buildings and other fixed structures	210 646	201 668	146 086	101 620	103 620	103 620	108 033	112 975	219 189
Machinery and equipment	98 848	173 109	128 406	62 716	58 714	58 714	58 066	61 647	76 137
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	0	-	-	-	-	-	-
Payments for financial assets	308	935	327	-	-	86	-	-	-
Total economic classification	2 685 343	2 988 778	3 292 600	3 118 176	3 555 294	3 553 970	3 616 964	3 375 334	3 684 065
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	2 685 343	2 988 778	3 292 600	3 118 176	3 555 294	3 553 970	3 616 964	3 375 334	3 684 065

The department has been allocated the budget amounting to R3.617 billion for 2019/20, R3.375 billion in 2020/21 and R3.684 billion in 2021/22. The core programmes of the Department are Programme 4: Roads Infrastructure which has been allocated 65.0 percent and Programme 2: Infrastructure Operations has 23.0 percent of the overall budget of the Department respectively.

Included in the allocation is R31.7 million earmarked for strategic capacitation plan. Provincial Road Maintenance Grant allocated R1.018 billion in 2019/20, R1.164 billion in 2020/21 and R1.253 billion in 2021/22. Transport Disaster Management Grant received R140.0 million in 2019/20 and EPWP Integrated Grant allocated R5.8 million for 2019/20.

Infrastructure payments

Departmental infrastructure payments

Table 9.2(c) below provides a summary of infrastructure expenditure and budgeted estimates over the seven year period.

Table 9.2(c) Summary-Payments and estimates by nature of investment

Rand thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised baseline	Medium term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Existing infrastructure assets	2 039 075	611 673	2 435 084	1 593 343	1 938 843	1 938 843	2 187 684	1 881 370	1 944 199
Maintenance and repairs	1 384 319	1 100	828 987	918 925	918 925	918 925	1 437 203	1 400 987	1 486 832
Upgrades and additions	555 539	423 867	691 425	152 298	569 598	569 598	554 625	281 514	395 255
Rehabilitation and refurbishment	99 217	186 706	914 672	522 120	450 320	450 320	195 856	198 869	62 112
New infrastructure assets	20 000	76 176	159 957	129 595	133 595	133 595	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-	-
Non Infrastructure	-	-	-	236 000	236 000	236 000	-	-	-
Total Infrastructure (including non infrastructure item	2 059 075	687 849	2 595 041	1 958 938	2 308 438	2 308 438	2 187 684	1 881 370	1 944 199

The Department has been allocation the budget amounting to R2.187 billion in 2019/20, R1.881 billion in 2020/21 and R1.944 billion in 2021/22 financial year. The works budget is dedicated to maintenance and renovation of government complexes, residential houses and tradition 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.

Furthermore, Road Agency Limpopo (RAL) is the implementing agent for the department in terms of the RAL Act and is responsible for major road constructions, rehabilitation, upgrading of gravel to tar, resealing and rehabilitation of surfaced roads and maintenance projects.

Transfers

Transfers to public entities

The table 9.2(d) below provides summary of departmental transfers to public entities over the seven-year period.

Table 9.2(d): Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Road Agency Limpopo	836 594	1 054 935	1 212 151	988 918	1 388 918	1 388 918	1 400 308	1 100 690	1 160 127
Total departmental transfers to public entities	836 594	1 054 935	1 212 151	988 918	1 388 918	1 388 918	1 400 308	1 100 690	1 160 127

The Entity has been allocated R1.400 billion for the financial year 2019/20, R1.101 billion for 2020/21 and R1.160 billion for 2021/22 financial period. The allocation of R1.400 billion is comprised of Equitable Share amounting to R747.7 million, Provincial Roads Maintenance Grant of R512.6 million and Transport Disaster Management Grant of R140.0 million. The Entity is responsible for upgrading, rehabilitation and preventative maintenance of provincial roads. Additional equitable share amounting to R357.0 million was allocated to the Department to address road infrastructure budgetary pressures in Roads Agency Limpopo.

Programme Description

Programme 1: Administration

Programme purpose: *The Programme serves as a support function to Infrastructure Operations, Roads Infrastructure 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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Subprogramme									
Office of the MEC	6 807	8 168	8 108	9 548	9 048	9 048	9 849	10 391	10 965
Head of Department	9 397	9 585	25 286	21 234	22 602	16 162	24 068	25 292	36 683
Corporate support	287 928	309 441	320 815	355 700	366 397	380 358	366 388	393 373	428 093
Total payments and estimates	304 132	327 194	354 209	386 482	398 047	405 568	400 305	429 056	475 741
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	304 132	327 194	354 209	386 482	398 047	405 568	400 305	429 056	475 741

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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	295 300	306 721	331 676	349 424	356 094	363 536	367 163	393 837	418 586
Compensation of employees	218 106	235 725	245 201	264 437	260 437	267 958	267 762	292 022	308 083
Goods and services	77 194	70 996	86 475	84 987	95 657	95 578	99 401	101 815	110 503
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 815	5 792	6 959	6 214	11 214	11 293	7 740	8 100	18 545
Provinces and municipalities	227	203	299	444	444	444	469	495	522
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 588	5 589	6 660	5 770	10 770	10 849	7 271	7 605	18 023
Payments for capital assets	4 900	14 609	15 530	30 844	30 739	30 739	25 402	27 119	38 610
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 900	14 609	15 530	30 844	30 739	30 739	25 402	27 119	38 610
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	0	-	-	-	-	-	-
Payments for financial assets	117	72	44	-	-	-	-	-	-
Total economic classification	304 132	327 194	354 209	386 482	398 047	405 568	400 305	429 056	475 741
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	304 132	327 194	354 209	386 482	398 047	405 568	400 305	429 056	475 741

The Programme shares 11.0 percent of the total budget. The budget for this programme has been increased by R13.8 million or 3.5 percent in 2019/20, R28.8 million or 6.7 percent in 2020/21 and R45.7 million or 9.8 percent in 2021/22.

Compensation of Employees reflects the minimal positive ring fenced growth of R3.325 million or 1.2 percent in 2019/20, R24.260 million or 8.3 percent in 2020/21 and R16.061 million or 5.2 percent in 2021/22.

Goods and Services reflects the positive growth of R14.4 million or 14.5 percent in 2019/20, R2.4 million or 2.4 percent in 2020/21 and R8.7 million or 7.9 percent in 2021/22. This allocation is used for the centralised contractual obligation functions such as training and development of personnel and non-personnel, ICT corporate governance, accommodation, telephones, fleet services, audit fees, legal fees, telephone services and stationery within this programme.

Transfers and Subsidies reflects minimal growth of R1.5 million or 19.7 percent in 2019/20 and R360 000 or 4.4 percent in 2020/21. The growth will be utilised to fund the vehicle licences tariff adjustments and unexpected leave entitlements through natural attritions and resignations.

Payments for Capital Assets reflects the decrease of R5.4 million or 21.4 percent in 2019/20, an increase of R1.7 million or 6.3 percent in 2020/21 and R11.5 million or 31.4 percent in

2021/22. The reduction is as a result of re allocation of cell phone lease budget from this item to goods and services in alignment to the current contract. Furthermore, the allocated budget will be used to fund obligation for the lease of office machinery (printers), procurement of the ICT infrastructure and the office furniture and equipment for the new appointees.

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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Subprogramme									
1. Infrastructure Planning & Design	9 860	76 971	62 272	82 567	87 473	88 405	75 291	60 762	64 104
2. Construction Management	103 140	55 911	40 960	82 441	32 441	31 612	85 030	76 342	80 541
3. Property & Facilities Management	587 854	615 904	691 081	625 649	718 574	716 181	688 783	726 500	866 458
Total payments and estimates	700 854	748 786	794 313	790 657	838 488	836 198	849 104	863 604	1 011 103
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	700 854	748 786	794 313	790 657	838 488	836 198	849 104	863 604	1 011 103

Table 9.4(b): Summary of payments and estimates by economic classification: Programme 2: Infrastructure Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	556 056	567 502	579 937	616 863	659 694	657 357	669 262	679 022	716 369
Compensation of employees	423 704	394 275	405 516	437 749	445 080	442 790	475 877	479 686	506 069
Goods and services	132 352	173 227	174 421	179 114	214 614	214 567	193 385	199 336	210 300
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	64 333	92 347	67 998	60 824	63 824	63 824	62 659	68 471	72 237
Provinces and municipalities	51 230	68 188	56 976	54 397	54 397	54 397	57 443	60 602	63 935
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	13 103	24 159	11 022	6 427	9 427	9 427	5 216	7 869	8 302
Payments for capital assets	80 281	88 184	146 240	112 970	114 970	114 970	117 183	116 111	222 497
Buildings and other fixed structures	75 635	83 476	140 853	101 620	103 620	103 620	108 033	112 975	219 189
Machinery and equipment	4 646	4 708	5 387	11 350	11 350	11 350	9 150	3 136	3 308
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	184	753	138	-	-	47	-	-	-
Total economic classification	700 854	748 786	794 313	790 657	838 488	836 198	849 104	863 604	1 011 103
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	700 854	748 786	794 313	790 657	838 488	836 198	849 104	863 604	1 011 103

The Programme shares 23.0 percent of the total budget. The budget for this programme has been increased by R58.4 million due to the reprioritisation of the International Labour Organisation (ILO) indicative allocation which has been used to fund the security services.

Compensation of Employees reflects the ring fenced increase of R38.1 million or 8.0 percent in 2019/20, R3.8 million or 0.8 percent in 2020/21 and R26.4 million or 5.2 percent in 2021/22 which is in line with the current head count and the 2019/20 recruitment plan.

Goods and Services reflects an increase of R14.3 million or 7.4 percent in 2019/20, R6.0 million or 2.9 percent in 2020/21 and R11.0 million or 5.2 percent in 2021/22. The positive growth is due to the reprioritisation of the ILO indicative allocation which has been used to fund the security services. Included in Goods and Services is core obligation on security services and municipal services, maintenance of residential houses, office buildings, air conditioners, lifts, and generators for all provincial Infrastructure.

Transfers and Subsidies reflects an increase of R1.8 million or 2.9 percent in 2019/20, R5.8 million or 8.5 percent in 2020/21 and R3.8 million or 5.2 percent in 2021/22. This will cater for the increase tariffs on the municipal rates bills, the leave entitlements through natural attritions and resignations.

Payment for Capital Assets reflects an increase of R4.2 million or 3.6 percent in 2019/20, R1.1 million or 0.9 percent in 2020/21 and R106.4 million or 47.8 percent in 2021/22. The growth will be used for the price escalation increased on the lease of Works Towers and for the refurbishment and upgrading of Provincial Infrastructure (buildings) as per Table B5.

Service delivery measures

Programme 2: Infrastructure Operations		Estimated performance	Medium-term estimates		
No	Programme performance measures	2018/19	2019/20	2020/21	2021/22
2.1	Number of applications submitted successfully for vesting to obtain item 28i certificate	40	100	100	100
2.2	Number of jobs created in all 5 Districts as per U-AMP in line with EPWP requirements	250	200	200	200
2.3	Number of immovable assets recorded in the IAR in accordance with the mandatory requirements of National Treasury	1 300	1 400	1 400	1 400
2.4	Number of properties maintained as per Departmental U-AMP	112	86	86	86
2.5	Number of R293 Townships transferred to municipalities	5	5	5	5
2.6	Number of client Department's service delivery agreements developed	7	7	7	7
2.7	Number of Infrastructure Programme Implementation Plans developed	7	7	7	7
2.8	Number of projects completed within agreed time frame and budget	58	6	6	6
2.9	Number of jobs created in the implementation of client department's projects	900	900	900	900
2.10	Number of facilities inspected for conditional assessment as per U-AMP	600	600	600	600

Programme 3 : Expanded Public Works Programme

Programme purpose: The purpose of this programme is to co-ordinate the Expanded Public Works Programme in the Province.

Programme objectives: Evaluating business plans, monitoring and implementation; facilitating training and reporting progress on all EPWP Programmes in the Province.

Tables 9.5(a) and 9.5(b) below provide a summary of expenditure and budgeted estimates per programme and economic classification over the seven year horizon.

Table 9.5(a): Summary of payments and estimates: Programme 3: Expanded Public Works Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Subprogramme									
Expanded Public Works Programme	38 158	39 871	51 097	57 716	56 716	51 622	44 953	40 893	43 143
Total payments and estimates	38 158	39 871	51 097	57 716	56 716	51 622	44 953	40 893	43 143
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	38 158	39 871	51 097	57 716	56 716	51 622	44 953	40 893	43 143

Table 9.5(b): Summary of payments and estimates by economic classification: Programme 3: Expanded Public Works Programme

R thousand	Outcome			Main	Adjusted	Revised	Medium-		
	2015/16	2016/17	2017/18	2018/19	Jan-00	Jan-00	2019/20	2020/21	2021/22
Current payments	38 151	39 864	50 968	57 716	56 712	51 618	44 953	40 893	43 142
Compensation of employees	20 062	20 383	23 416	32 576	31 572	26 478	34 821	35 234	37 172
Goods and services	18 089	19 481	27 552	25 140	25 140	25 140	10 132	5 659	5 970
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	48	-	4	4	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	48	-	4	4	-	-	-
Payments for capital assets	-	-	81	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	81	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	7	7	-	-	-	-	-	-	-
Total economic classification	38 158	39 871	51 097	57 716	56 716	51 622	44 953	40 893	43 142
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	38 158	39 871	51 097	57 716	56 716	51 622	44 953	40 893	43 142

The budget for this programme shows a negative growth of R12.8 million or 28.4 percent in 2019/20, R4.1 million or 9.9 percent in 2020/21 and positive growth of R2.3 million or 5.2 percent in 2021/22.

Compensation of Employees reflects growth of R2.2 million or 6.4 percent in 2019/20, R413 000 or 1.2 percent in 2020/21 and R1.9 million or 5.2 percent in 2021/22. The growth is in alignment to the current head count and the 2019/20 recruitment plan which will be used to fill all prioritised vacant posts with the reporting period.

Goods and Services reflects the negative growth of R15.0 million or 148.1 percent, R4.5 million or 79 percent 2020/21 and a positive growth of R311 000 or 5.2 percent in 2021/22. The decline in growth is as a result of the non-allocation of the budget for the expired ILO (International Labour Organisation) contract which will be ending in 2019 financial year and EPWP Integrated Grant for the two outer years of the MTEF period.

Service delivery measures

Programme 3: Expanded Public Works Programme		Estimated performance	Medium-term estimates		
No	Programme performance measures	2018/19	2019/20	2020/21	2021/22
3.1	Number of reported EPWP work opportunities created	6 200	6 200	6 201	6 201
3.2	Number of full time equivalent (FTE) created	1 779	1 779	1 779	1 779
3.3	Number of beneficiary empowerment interventions	2	2	2	2
3.4	Number of Public bodies reporting on EPWP targets within the Province	37	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	16
3.6	Number of work opportunities created using the EPWP incentive grant	550	550	550	550
3.7	Number of work opportunities created under the National Youth Service	500	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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Subprogramme									
1. Roads Infrastructure	1 642 199	1 872 927	2 092 981	1 883 322	2 262 043	2 260 582	2 322 602	2 041 781	2 154 079
Total payments and estimates	1 642 199	1 872 927	2 092 981	1 883 322	2 262 043	2 260 582	2 322 602	2 041 781	2 154 079
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1 642 199	1 872 927	2 092 981	1 883 322	2 262 043	2 260 582	2 322 602	2 041 781	2 154 079

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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	570 109	536 121	654 026	867 003	846 621	845 121	892 588	903 205	952 882
Compensation of employees	266 233	315 557	308 951	366 095	319 095	317 634	387 247	368 729	389 009
Goods and services	303 876	220 564	345 075	500 908	527 526	527 487	505 341	534 476	563 873
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	847 777	1 064 719	1 326 169	995 797	1 398 797	1 398 797	1 406 500	1 107 184	1 166 978
Provinces and municipalities	1 350	1 450	1 228	1 643	1 643	1 643	1 791	1 890	1 994
Departmental agencies and accounts	836 594	1 054 935	1 314 451	988 918	1 388 918	1 388 918	1 400 308	1 100 690	1 160 127
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	9 833	8 334	10 490	5 236	8 236	8 236	4 401	4 604	4 857
Payments for capital assets	224 313	271 984	112 641	20 522	16 625	16 625	23 514	31 392	34 219
Buildings and other fixed structures	135 011	118 192	5 233	-	-	-	-	-	-
Machinery and equipment	89 302	153 792	107 408	20 522	16 625	16 625	23 514	31 392	34 219
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	103	145	-	-	39	-	-	-
Total economic classification	1 642 199	1 872 927	2 092 981	1 883 322	2 262 043	2 260 582	2 322 602	2 041 781	2 154 079
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1 642 199	1 872 927	2 092 981	1 883 322	2 262 043	2 260 582	2 322 602	2 041 781	2 154 079

The baseline allocation for this programme shows a positive growth of R439.3 million or 18.9 percent in 2019/20, negative growth of R280.8 million or 13.6 percent in 2020/21 and the positive

growth R112.3 million or 5.2 percent in 2021/22. Additional equitable share amounting to R357.000 million was allocated to the Department to address road infrastructure budget pressures in Roads Agency Limpopo.

Compensation of Employees reflects growth of R1.2 million or 0.3 percent in 2019/20, the decrease of R18.5 million or 5 percent in 2020/21 and an increase of R20.3 million or 5.2 percent in 2021/22. The growth is in alignment to the current head count and the 2019/20 recruitment plan which will be used to fill all prioritised vacant posts with the reporting period.

Goods and Services reflects the positive growth of R4.4 million or 0.9 percent in 2019/20, R29.1 million or 5.5 percent in 2020/21 and R29.4 million or 5.1 percent in 2021/22. The growth on this item is a result of an increase in the Provincial Road Maintenance Grant allocation that caters for the routine roads maintenance, the EPWP empowerment programmes on roads projects, and the procurement of protective clothing as per the OHS legislations and the maintenance services for all yellow fleet vehicles.

Transfers and Subsidies reflects the positive growth of R410.7 million or 29.2 percent in 2019/20, negative growth of R299.3 million or 27.0 percent in 2020/21 and a positive growth of R59.8 million or 5.0 percent in 2021/22. The positive growth is due to once off equitable share allocation for the Entity amounting to R357.0 million during the 2019/20 financial year. Furthermore, the increase in the allocation will be used for the payments of leave entitlements for personnel who will be exiting the system through natural attritions and the municipal licences tariff increases on yellow fleet.

Payment of Capital Assets reflects the positive growth of R3.0 million or 12.7 percent in 2019/20, R7.9 million or 25.1 percent in 2020/21 and R2.8 million or 8.3 percent in 2021/22. The Department has auctioned old machines due to high maintenance and the positive growth will be used to procure additional heavy plant machinery (Graders, TLB etc.) for the Department to honour its mandate to the citizens of this Province.

Service Delivery Measures

Programme 4: Roads Infrastructure		Estimated performance	Medium-term estimates		
No	Programme performance measures	2018/19	2019/20	2020/21	2021/22
4.1	Number of kilometres of gravel roads upgraded to surface roads	73	67	67	67
4.2	Number of square metres of surface roads re-habilitated	560 000	560 000	634 000	634 000
4.3	Number of square metres of surface roads re-sealed	624 500	624 500	655 000	655 000
4.4	Number of square metres of blacktop patching(including potholes)	75 000	80 000	80 000	80 000
4.5	Number of kilometres of gravel roads re-gravelled	110	120	130	130
4.6	Number of kilometres of gravel roads bladed	70 000	80 000	90 000	90 000
4.7	Number of households based projects implemented	23	23	23	23
4.8	Number of new motor graders procured at the end of the year	20	10	10	10

Other Programme information

Personnel numbers and costs

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 : Public Works, Roads and Infrastructure

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF 2018/19 - 2021/22		
	2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		Personnel growth rate	Costs growth rate	% Costs of Total		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs					
Salary level																			
1 – 6	2 372	379 761	3 820	448 816	2 028	438 678	2 043	31	2 074	457 632	2 074	566 519	2 074	502 528	2 074	530 167	-	5,0%	42,4%
7 – 10	843	315 873	858	351 441	813	379 071	810	34	844	404 286	844	367 074	844	444 819	844	469 283	-	5,1%	37,5%
11 – 12	125	153 760	141	126 312	140	122 207	122	38	160	130 275	160	133 509	160	152 092	160	160 458	-	7,2%	12,6%
13 – 16	35	68 348	36	36 034	32	40 263	35	-	35	42 311	35	41 689	35	48 299	35	50 955	-	6,4%	4,0%
Other	266	10 363	1	3 337	50	43 034	-	85	85	66 542	85	66 906	85	27 933	85	29 470	-	-23,8%	3,5%
Total	3 641	928 105	4 856	965 940	3 063	1 023 253	3 010	188	3 198	1 101 046	3 198	1 165 707	3 198	1 175 671	3 198	1 240 333	-	4,1%	100,0%
Programme																			
1. Administration	607	218 106	505	235 725	808	250 281	511	50	561	270 297	561	277 076	561	290 120	561	306 076	-	4,2%	24,6%
2. Infrastructure Operations	1 412	423 704	3 086	394 275	1 129	430 156	1 353	125	1 478	449 224	1 478	481 525	1 478	479 686	1 478	506 069	-	4,1%	40,8%
3. Epwp	246	20 062	28	20 383	25	24 373	22	11	33	32 226	33	34 496	33	35 234	33	37 173	-	4,9%	3,0%
4. Roads Infrastructure	1 375	266 233	1 236	315 557	1 100	316 541	1 123	2	1 125	347 397	1 125	370 708	1 125	368 729	1 125	389 008	-	3,8%	31,4%
Direct charges	1	-	1	-	1	1 902	1	-	1	1 902	1	1 902	1	1 902	1	2 007	-	1,8%	0,2%
Total	3 641	928 105	4 856	965 940	3 063	1 023 253	3 010	188	3 198	1 101 046	3 198	1 165 707	3 198	1 175 671	3 198	1 240 333	-	4,1%	100,0%

Payment on training

Tables 9.8 provides payment and information on training over the seven-year period.

Table 9.8: Information on training: Public Works, Roads and Infrastructure

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	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	695	695	695	735	735	735
of which									
Male	423	373	300	300	300	300	335	335	335
Female	314	260	370	395	395	395	400	400	400
Number of training opportunities	-	55	76	98	98	98	106	116	116
of which									
Tertiary	2	-	10	10	10	10	10	10	10
Workshops	35	28	35	38	38	38	42	42	42
Seminars	18	24	24	24	24	24	24	24	24
Other	-	24	29	34	34	34	40	40	40
Number of bursaries offered	71	63	63	63	63	63	63	63	63
Number of interns appointed	100	43	43	43	43	43	43	43	43
Number of learnerships appointed	263	263	122	122	122	122	-	-	-
Number of days spent on training	139	-	-	-	-	-	-	-	-
Payment on training by programme									
1. Administration	1 326	5 909	6 010	6 130	6 130	6 130	6 557	6 557	6 918
2. Infrastructure Operations	38	3 000	3 350	3 000	3 000	3 000	3 000	3 000	3 165
3. Epwp	-	500	600	1 000	1 000	1 000	1 000	1 000	1 055
4. Roads Infrastructure	178	750	750	1 000	1 000	1 000	1 200	1 200	1 266
Total payment on training	1 542	10 159	10 710	11 130	11 130	11 130	11 757	11 757	12 404

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		
	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	35 809	30 521	34 873	27 065	28 361	28 361	29 082	30 539	32 069
Sales of goods and services produced by department	35 806	30 519	31 587	27 044	27 841	27 841	29 060	30 516	32 045
Sales by market establishments	35 806	30 519	31 587	27 044	27 841	27 841	29 060	30 516	32 045
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which	-	-	-	-	-	-	-	-	-
Comission on insurance	1 314	1 229	1 164	1 198	1 136	1 136	1 193	1 253	1 316
Tender documents	7 215	2 663	4 455	742	855	855	780	819	860
Parking Fees	326	273	288	303	293	293	308	324	341
Rental	26 951	26 354	25 680	24 801	24 285	24 285	25 443	26 716	28 053
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	3	2	3 286	21	520	520	22	23	24
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	504	1 293	237	361	374	374	379	397	419
Interest	-	963	31	-	13	13	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	504	330	206	361	361	361	379	397	419
Sales of capital assets	200	-	25 491	-	4 600	4 600	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	200	-	25 491	-	4 600	4 600	-	-	-
Transactions in financial assets and liabilities	120 358	155 865	9 565	929	1 541	1 541	977	1 026	1 078
Total departmental receipts	156 871	187 679	70 166	28 355	34 877	34 877	30 438	31 962	33 566

Table 9.10(a): Payments and estimates by economic classification: Public Works, Roads and Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	1 459 616	1 450 208	1 616 607	1 891 006	1 919 121	1 917 632	1 973 966	2 016 957	2 130 979
Compensation of employees	928 105	965 940	983 084	1 100 856	1 056 184	1 054 860	1 165 707	1 175 671	1 240 333
Salaries and wages	794 343	827 757	841 702	900 811	871 478	903 093	957 395	953 901	1 006 364
Social contributions	133 762	138 183	141 382	200 045	184 706	151 767	208 312	221 770	233 969
Goods and services	531 511	484 268	633 523	790 149	862 937	862 772	808 259	841 286	890 646
<i>of which</i>									
Administrative fees	-	4 736	-	-	-	-	-	-	-
Advertising	4 063	1 384	2 556	2 362	2 259	2 180	2 495	2 633	2 778
Assets less than the capitalisation threshold	3 449	1 938	1 990	1 285	1 388	1 357	4 032	3 281	3 461
Audit cost: External	8 055	7 438	9 569	9 717	9 717	9 717	10 261	10 825	11 420
Bursaries: Employees	974	512	1 969	838	838	838	850	897	946
Catering: Departmental activities	338	826	878	1 200	1 252	1 258	1 267	1 337	1 410
Communication (G&S)	6 743	6 766	10 333	8 756	12 767	12 767	12 962	13 727	14 482
Computer services	16 798	15 706	14 169	24 983	30 360	30 360	25 341	26 735	31 290
Consultants and professional services: Business and advisory services	-	28	22	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	6 515	44 369	10 760	10 446	10 446	10 446	7 429	6 838	7 214
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	501	1 499	1 780	-	869	846	2 035	2 048	2 161
Contractors	157 967	44 208	173 662	332 076	364 117	360 417	322 469	339 330	357 994
Agency and support / outsourced services	7 005	1 600	25 177	26 130	24 321	27 672	21 201	12 213	12 885
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	80 849	95 862	92 394	79 845	79 845	80 586	82 295	77 952	82 239
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	342	-	13 999	-	-	15	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	50	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	136	-	16 926	22 582	22 582	22 582	23 847	24 609	25 962
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	34 381	36 482	40 671	46 155	45 817	45 817	45 510	48 013	50 653
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	28 339	36 075	3 605	22 733	22 933	20 852	25 429	35 776	37 744
Consumable: Stationery, printing and office supplies	4 057	3 677	3 819	4 737	4 737	2 737	4 941	5 030	5 307
Operating leases	11	-	-	-	-	-	-	-	-
Property payments	104 599	105 845	114 780	109 794	139 294	139 294	133 802	148 631	156 806
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	31 989	30 420	31 697	23 905	27 030	30 306	27 578	27 962	29 503
Training and development	15 284	22 857	35 032	24 483	21 139	21 138	11 638	11 737	12 384
Operating payments	1 051	2 150	1 133	1 568	1 838	2 051	1 422	1 500	1 583
Venues and facilities	2 433	1 931	2 499	2 620	5 454	5 589	3 324	3 534	3 729
Rental and hiring	15 582	17 959	24 103	33 934	33 934	33 947	38 131	36 678	38 695
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	915 925	1 162 858	1 401 174	1 062 835	1 473 839	1 473 918	1 476 899	1 183 755	1 257 760
Provinces and municipalities	52 807	69 841	58 503	56 484	56 484	56 484	59 703	62 987	66 451
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	52 807	69 841	58 503	56 484	56 484	56 484	59 703	62 987	66 451
Municipalities	52 807	69 841	58 503	56 484	56 484	56 484	59 703	62 987	66 451
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	836 594	1 054 935	1 314 451	988 918	1 388 918	1 388 918	1 400 308	1 100 690	1 160 127
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	836 594	1 054 935	1 314 451	988 918	1 388 918	1 388 918	1 400 308	1 100 690	1 160 127
Universities and technikons	-	-	-	-	-	-	-	-	-
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	26 524	38 082	28 220	17 433	28 437	28 516	16 888	20 078	31 182
Social benefits	23 060	19 259	24 264	11 808	20 808	20 808	10 687	12 919	13 629
Other transfers to households	3 464	18 823	3 956	5 625	7 629	7 708	6 201	7 159	17 553
Payments for capital assets	309 494	374 777	274 492	164 336	162 334	162 334	166 099	174 622	295 326
Buildings and other fixed structures	210 646	201 668	146 086	101 620	103 620	103 620	108 033	112 975	219 189
Buildings	40 610	83 476	99 231	56 595	58 595	58 595	58 956	61 199	164 565
Other fixed structures	170 036	118 192	46 855	45 025	45 025	45 025	49 077	51 776	54 624
Machinery and equipment	98 848	173 109	128 406	62 716	58 714	58 714	58 066	61 647	76 137
Transport equipment	34 752	-	5 551	5 401	5 401	5 401	5 535	5 839	6 160
Other machinery and equipment	64 096	173 109	122 855	57 315	53 313	53 313	52 531	55 808	69 977
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	0	-	-
Payments for financial assets	308	935	327	-	-	86	-	-	-
Total economic classification	2 685 343	2 988 778	3 292 600	3 118 177	3 555 294	3 553 970	3 616 964	3 375 334	3 684 065
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	2 685 343	2 988 778	3 292 600	3 118 177	3 555 294	3 553 970	3 616 964	3 375 334	3 684 065

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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	295 300	306 721	331 676	349 424	356 094	363 536	367 163	393 837	418 586
Compensation of employees	218 106	235 725	245 201	264 437	260 437	267 958	267 762	292 022	308 083
Salaries and wages	188 302	205 125	211 823	228 460	224 464	228 911	229 770	251 940	265 796
Social contributions	29 804	30 600	33 378	35 977	35 973	39 047	37 992	40 082	42 287
Goods and services	77 194	70 996	86 475	84 987	95 657	95 578	99 401	101 815	110 503
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	3 436	862	2 016	1 953	1 850	1 771	2 063	2 177	2 297
Assets less than the capitalisation threshold	391	800	1 760	-	103	103	2 642	1 815	1 915
Audit cost: External	8 055	7 438	9 569	9 717	9 717	9 717	10 261	10 825	11 420
Bursaries: Employees	974	512	1 969	838	838	838	850	897	946
Catering: Departmental activities	273	805	868	1 118	1 138	1 144	1 181	1 246	1 314
Communication (G&S)	6 673	6 766	10 333	8 756	12 767	12 767	12 962	13 727	14 482
Computer services	16 794	13 729	14 169	24 983	30 360	30 360	25 341	26 735	31 290
Consultants and professional services: Business and advisory services	-	28	22	-	-	-	-	-	-
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	501	1 499	1 780	-	869	846	2 035	2 048	2 161
Contractors	601	254	920	94	517	517	99	104	110
Agency and support / outsourced services	723	1 013	548	1 130	1 130	1 130	1 201	1 267	1 337
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	10 253	10 229	9 967	12 627	12 627	11 848	11 640	11 346	11 970
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	50	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	905	1 060	746	568	614	614	630	668	705
Consumable: Stationery, printing and office supplies	4 050	3 677	3 557	3 880	3 880	1 880	4 036	4 075	4 299
Operating leases	11	-	-	-	-	-	-	-	-
Property payments	-	-	1 454	-	-	-	2 000	2 000	2 110
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	12 774	11 001	10 557	6 141	9 257	12 040	9 015	9 214	9 722
Training and development	8 565	9 042	14 104	11 113	7 921	7 920	11 638	11 737	12 384
Operating payments	89	580	446	222	266	267	-	-	-
Venues and facilities	2 076	1 701	1 690	1 847	1 803	1 803	1 807	1 934	2 041
Rental and hiring	-	-	-	-	-	13	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 815	5 792	6 959	6 214	11 214	11 293	7 740	8 100	18 545
Provinces and municipalities	227	203	299	444	444	444	469	495	522
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	227	203	299	444	444	444	469	495	522
Municipalities	227	203	299	444	444	444	469	495	522
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 588	5 589	6 660	5 770	10 770	10 849	7 271	7 605	18 023
Social benefits	1 813	4 158	3 418	1 315	4 315	4 315	2 306	1 750	1 846
Other transfers to households	1 775	1 431	3 242	4 455	6 455	6 534	4 965	5 855	16 177
Payments for capital assets	4 900	14 609	15 530	30 844	30 739	30 739	25 402	27 119	38 610
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 900	14 609	15 530	30 844	30 739	30 739	25 402	27 119	38 610
Transport equipment	-	-	1 992	1 504	1 504	1 504	1 419	1 497	1 579
Other machinery and equipment	4 900	14 609	13 538	29 340	29 235	29 235	23 983	25 622	37 031
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	0	0	0	0	-	-
Payments for financial assets	117	72	44	-	-	-	-	-	-
Total economic classification	304 132	327 194	354 209	386 482	398 047	405 568	400 305	429 056	475 741
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	304 132	327 194	354 209	386 482	398 047	405 568	400 305	429 056	475 741

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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	556 056	567 502	579 937	616 863	659 694	657 357	669 262	679 022	716 369
Compensation of employees	423 704	394 275	405 516	437 749	445 080	442 790	475 877	479 686	506 069
Salaries and wages	359 455	335 813	346 457	345 019	352 350	381 933	379 834	378 360	399 169
Social contributions	64 249	58 462	59 059	92 730	92 730	60 857	96 043	101 326	106 900
Goods and services	132 352	173 227	174 421	179 114	214 614	214 567	193 385	199 336	210 300
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	305	46	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	2 382	431	5	1 285	1 285	1 238	1 390	1 466	1 546
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	4	4	-	-	-
Communication (G&S)	-17	-	-	-	-	-	-	-	-
Computer services	4	1 977	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	6 239	44 369	10 760	6 646	6 646	6 646	3 416	2 604	2 747
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	3 294	3 479	6 822	12 903	17 903	14 203	12 402	13 084	13 804
Agency and support / outsourced services	-	-	24 629	25 000	23 191	26 542	20 000	10 946	11 548
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	342	-	1 198	-	-	-130	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	0	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	3 805	3 461	3 394	11 618	11 280	11 280	11 038	11 645	12 285
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	3 097	3 499	2 493	3 685	3 685	3 555	6 116	6 342	6 691
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	104 599	105 845	109 948	109 794	139 294	139 294	131 802	146 631	154 696
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 797	8 333	10 422	8 183	8 201	8 652	7 221	6 618	6 983
Training and development	-	1 542	4 405	-	21	21	-	-	-
Operating payments	439	194	53	-	226	249	-	-	-
Venues and facilities	66	13	292	-	2 878	3 013	-	-	-
Rental and hiring	-	38	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	64 333	92 347	67 998	60 824	63 824	63 824	62 659	68 471	72 237
Provinces and municipalities	51 230	68 188	56 976	54 397	54 397	54 397	57 443	60 602	63 935
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	51 230	68 188	56 976	54 397	54 397	54 397	57 443	60 602	63 935
Municipalities	51 230	68 188	56 976	54 397	54 397	54 397	57 443	60 602	63 935
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	13 103	24 159	11 022	6 427	9 427	9 427	5 216	7 869	8 302
Social benefits	11 414	6 767	10 356	5 257	8 257	8 257	3 980	6 565	6 926
Other transfers to households	1 689	17 392	666	1 170	1 170	1 170	1 236	1 304	1 376
Payments for capital assets	80 281	88 184	146 240	112 970	114 970	114 970	117 183	116 111	222 497
Buildings and other fixed structures	75 635	83 476	140 853	101 620	103 620	103 620	108 033	112 975	219 189
Buildings	40 610	83 476	99 231	56 595	58 595	58 595	58 956	61 199	164 565
Other fixed structures	35 025	-	41 622	45 025	45 025	45 025	49 077	51 776	54 624
Machinery and equipment	4 646	4 708	5 387	11 350	11 350	11 350	9 150	3 136	3 308
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	4 646	4 708	5 387	11 350	11 350	11 350	9 150	3 136	3 308
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	184	753	138	-	-	47	-	-	-
Total economic classification	700 854	748 786	794 313	790 657	838 488	836 198	849 104	863 604	1 011 103
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	700 854	748 786	794 313	790 657	838 488	836 198	849 104	863 604	1 011 103

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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	38 151	39 864	50 968	57 716	56 712	51 618	44 953	40 893	43 142
Compensation of employees	20 062	20 383	23 416	32 576	31 572	26 478	34 821	35 234	37 172
Salaries and wages	18 496	18 655	21 635	27 885	26 881	24 466	30 924	29 123	30 725
Social contributions	1 566	1 728	1 781	4 691	4 691	2 012	3 897	6 111	6 447
Goods and services	16 089	19 481	27 552	25 140	25 140	25 140	10 132	5 659	5 970
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	230	476	540	409	409	409	432	456	481
Assets less than the capitalisation threshold	339	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	63	17	10	82	82	82	86	91	96
Communication (G&S)	-8	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	6 681	4 826	8 144	7 354	7 354	7 354	5 788	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	2 959	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	359	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 854	950	-	2 339	2 493	2 493	1 470	2 606	2 749
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	920	788	894	936	955	955	989	1 043	1 101
Training and development	6 719	12 273	14 233	13 370	13 197	13 197	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	291	151	413	650	650	650	1 387	1 463	1 543
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:			48		4	4			
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	48	-	4	4	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	48	-	4	4	-	-	-
Payments for capital assets			81						
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	81	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	81	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	7	7	-	-	-	-	-	-	-
Total economic classification	38 158	39 871	51 097	57 716	56 716	51 622	44 953	40 893	43 142
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	38 158	39 871	51 097	57 716	56 716	51 622	44 953	40 893	43 142

Table 9.10(e): Payments and estimates by economic classification: Programme 4: Roads Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	570 109	536 121	654 026	867 003	846 621	845 121	892 588	903 205	952 882
Compensation of employees	266 233	315 557	308 951	366 095	319 095	317 634	387 247	368 729	389 009
Salaries and wages	228 090	268 164	261 787	299 448	267 783	267 783	316 867	294 478	310 674
Social contributions	38 143	47 393	47 164	66 647	51 312	49 851	70 380	74 251	78 335
Goods and services	303 876	220 564	345 075	500 908	527 526	527 487	505 341	534 476	563 873
of which									
Administrative fees	-	4 736	-	-	-	-	-	-	-
Advertising	92	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	337	707	225	-	-	16	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2	4	-	-	28	28	-	-	-
Communication (G&S)	95	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	276	-	-	3 800	3 800	3 800	4 013	4 234	4 467
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	147 391	35 649	157 776	311 725	338 343	338 343	304 200	326 142	344 080
Agency and support / outsourced services	6 282	587	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	70 596	85 633	82 427	67 218	67 218	68 738	70 655	66 606	70 269
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	9 842	-	-	145	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	136	-	16 926	22 582	22 582	22 582	23 847	24 609	25 962
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	30 576	33 021	36 918	34 537	34 537	34 537	34 472	36 368	38 368
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	21 483	30 566	366	16 141	16 141	14 190	17 213	26 160	27 599
Consumable: Stationery, printing and office supplies	7	-	262	857	857	857	905	955	1 008
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	3 378	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	10 498	10 298	9 824	8 645	8 617	8 659	10 353	11 087	11 697
Training and development	-	-	2 290	-	-	-	-	-	-
Operating payments	523	1 376	634	1 346	1 346	1 535	1 422	1 500	1 583
Venues and facilities	-	66	104	123	123	123	130	137	145
Rental and hiring	15 582	17 921	24 103	33 934	33 934	33 934	38 131	36 678	38 695
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	847 777	1 064 719	1 326 169	995 797	1 398 797	1 398 797	1 406 500	1 107 184	1 166 978
Provinces and municipalities	1 350	1 450	1 228	1 643	1 643	1 643	1 791	1 890	1 994
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1 350	1 450	1 228	1 643	1 643	1 643	1 791	1 890	1 994
Municipalities	1 350	1 450	1 228	1 643	1 643	1 643	1 791	1 890	1 994
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	836 594	1 054 935	1 314 451	988 918	1 388 918	1 388 918	1 400 308	1 100 690	1 160 127
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	836 594	1 054 935	1 314 451	988 918	1 388 918	1 388 918	1 400 308	1 100 690	1 160 127
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	9 833	8 334	10 490	5 236	8 236	8 236	4 401	4 604	4 857
Social benefits	9 833	8 334	10 490	5 236	8 236	8 236	4 401	4 604	4 857
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	224 313	271 984	112 641	20 522	16 625	16 625	23 514	31 392	34 219
Buildings and other fixed structures	135 011	118 192	5 233	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	135 011	118 192	5 233	-	-	-	-	-	-
Machinery and equipment	89 302	153 792	107 408	20 522	16 625	16 625	23 514	31 392	34 219
Transport equipment	34 752	-	3 559	3 897	3 897	3 897	4 116	4 342	4 581
Other machinery and equipment	54 550	153 792	103 849	16 625	12 728	12 728	19 398	27 050	29 638
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	103	145	-	-	39	-	-	-
Total economic classification	1 642 199	1 872 927	2 092 981	1 883 322	2 262 043	2 260 582	2 322 602	2 041 781	2 154 079
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	1 642 199	1 872 927	2 092 981	1 883 322	2 262 043	2 260 582	2 322 602	2 041 781	2 154 079

Table 9.11(a): Conditional grant payments and estimates by economic classification: Transport Disaster Management

R thousand	Outcome			Main appropriation 2018/19	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	-	-	-	-	-	-
<i>of which</i>									
Contractors	-	-	-	-	-	-	-	-	-
Specify item									
Specify item									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	230 896	240 000	270 000	130 000	130 000	130 000	140 000	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	90 896	100 000	130 000	130 000	130 000	130 000	140 000	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	90 896	100 000	130 000	130 000	130 000	130 000	140 000	-	-
Universities and technikons	140 000	140 000	140 000	-	-	-	-	-	-
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	230 896	240 000	270 000	130 000	130 000	130 000	140 000	-	-
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	230 896	240 000	270 000	130 000	130 000	130 000	140 000	-	-

Table 9.11(b): 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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	6 681	4 826	8 397	7 354	7 354	7 354	5 768	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	6 681	4 826	8 397	7 354	7 354	7 354	5 768	-	-
<i>of which</i>									
Contractors	6 681	4 826	8 397	7 354	7 354	7 354	5 768	-	-
Specify item									
Specify item									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	6 681	4 826	8 397	7 354	7 354	7 354	5 768	-	-
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	6 681	4 826	8 397	7 354	7 354	7 354	5 768	-	-

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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	424 593	200 366	428 968	472 201	472 201	472 201	480 953	499 046	499 046
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	424 593	200 366	428 968	472 201	472 201	472 201	480 953	499 046	499 046
of which	-	4 736	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	67	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	3 512	3 800	3 800	3 800	4 013	4 234	4 234
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	403 110	25 957	282 440	298 536	298 536	298 536	296 849	287 617	287 617
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	60 076	64 846	67 218	67 218	67 218	70 655	66 606	66 606
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	21 483	30 566	573	16 141	16 141	16 141	17 213	26 160	26 160
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	32 927	21 400	22 582	22 582	22 582	23 472	24 609	24 609
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	28 116	39 397	34 537	34 537	34 537	34 060	36 368	36 368
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	17 921	16 800	29 387	29 387	29 387	34 691	53 452	53 452
Transfers and subsidies	375 756	591 261	469 154	505 320	505 320	505 320	512 609	615 491	615 491
Departmental agencies and accounts	375 756	591 261	469 154	505 320	505 320	505 320	512 609	615 491	615 491
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	375 756	591 261	469 154	505 320	505 320	505 320	512 609	615 491	615 491
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	125 000	131 469	112 838	16 625	16 625	16 625	24 691	49 577	138 902
Buildings and other fixed structures	125 000	-	7 000	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	125 000	-	7 000	-	-	-	-	-	-
Machinery and equipment	-	131 469	105 838	16 625	16 625	16 625	24 691	49 577	138 902
Transport equipment	-	-	3 684	-	-	-	-	-	-
Other machinery and equipment	-	131 469	102 154	16 625	16 625	16 625	24 691	49 577	138 902
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	925 349	923 096	1 010 960	994 146	994 146	994 146	1 018 253	1 164 114	1 253 439
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	925 349	923 096	1 010 960	994 146	994 146	994 146	1 018 253	1 164 114	1 253 439

Roads Agency Limpopo

To be appropriated by Vote in 2019/20

R1 400 308 000

Responsible MEC

MEC for Public Works, Roads and Infrastructure

Administrating Department

Department of Public Works, Roads and Infrastructure

Accounting Officer

Chief Executive Officer

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 Roads Agency Limpopo (RAL) activities are the following:

- The Limpopo Province Roads Agency Proprietary Limited and Provincial Roads Amendment Act 7 of 1998 (NPRA Act);
- The Companies Act 71 of 2008

Review of the current financial year (2018/19)

The Entity has achieved the following milestones during 2018/19 financial year:

Implementation of Infrastructure projects - Through the projects, by the end of December 2018, 411 full-time equivalent (FTE) job opportunities were created against the target of 512; 179 local workers were trained against the target of 480; 274 396 m² kilometres were surfaced versus the target of 74 000 m²; 107 kilometres of gravel road was regavelled against the target of 10 km; and 38 kilometres of gravel roads were upgraded from gravel to tar.

Coordination of the Implementation of the Expanded Public Works Programme Limpopo Province - RAL is implementing EPWP programme under infrastructure sector. The programme

is aimed at alleviating poverty through job creation as well as training and development SMMEs and it contributes to provincial set job creation target of 10 percent of the national target. During 2018/19 the Entity created employment 1 716 job opportunities for youth against a target of 673.

Roads Infrastructure Development - Based on the updated asset register of RAL, the total length of the road network is 19 997 kilometres, out of which 6 179 kilometres is tarred or paved and 13 818 kilometres is gravel. Most of the roads are old and have gone beyond a stage where they can be maintained through routine maintenance and normal preventative maintenance to a stage where heavy rehabilitation is required. Inadequate road maintenance coupled with adverse weather conditions and increased traffic volumes have contributed significantly to the rapid deterioration of the roads. The road construction cost ranges from an average of R8.0 million to R18.0 million per kilometres when bridges and other major terrain are considered.

Provincial Road Maintenance Grant (PRMG), which is meant for road maintenance and rehabilitation, form a greater share of the allocated grant. To upgrade a sizeable portion of road network from gravel to pavement and meet most of the community needs, RAL requires an increase in the current allocated equitable share.

Outlook for the coming financial year (2019/20)

Infrastructure Development and Planning

RAL must ensure an efficient and effective road network in the province. To that end, it identify, prioritise, plan and design sustainable road infrastructure projects on an annual basis.

With the current demand for roads, limited Equitable Share budget and budget reductions, the Provincial Road Maintenance Grant (PRMG) or Conditional Grant is often used to supplement provincial roads investments and support preventative, routine and emergency maintenance on provincial road networks. It further contributes to road asset management systems and promotes the use of labour intensive methods in road maintenance. Cooperation with municipalities also serve as an enabler as in some cases resources are complementing to enable delivery of infrastructure that meet the expectations of the citizens.

Implementation of the Expanded Public Works Programme – The implementation of the 2014/15 – 2018/19 programme is at advanced stage and RAL have gained sufficient experience over the last eleven years of EPWP implementation. The focus in 2019/20 is on consolidation efforts and expertise to improve implementation over Phase 3.

RAL is committed to Strategic Goal Objective 5 as contained in the Annual Performance Plan which is to support employment, growth and development strategy of the Province. This is realized by achieving the following sub-goals:

- To create job opportunities in accordance with EPWP guidelines in all contracts annually.
- To ensure that there is training (skills transfer) of local workers in all contracts.
- To promote development of SMMEs in all contracts annually.

RAL set a compulsory labour target of 10.0 percent and 5.0 percent to be spent on upgrading and preventative maintenance/flood damaged projects respectively. 30 percent (upgrading) and 15.0 percent (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, youth and people with disability. Our target is to allocate 55 percent of job opportunities to woman, 43.0 percent to youth and 2.0 percent to people with disabilities as clearly outlined in the EPWP guidelines manual and Phase 3 Five – Year Business Plan.

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. These projects are quantified technically and financially and reported in Annexure 1. RAL will continue to reduce spending on non-core activities and in 2019/20 financial year, any savings realized from Goods and Services will be used to fund capital infrastructure.

Procurement

RAL has developed infrastructure procurement plan as presented in Table B5 for the MTEF. RAL continues to foster partnerships with the private sector while also exploring other alternative sources of funds to supplement the grants allocated for the road infrastructure.

Receipts and financing

Summary of receipts

Table 9.12(a) below shows a summary of receipts over the seven-year period

Table 9.12 (a): Summary of receipts: Roads Agency Limpopo

Rand thousand	Audited outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term revenue estimate		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Equitable Share	488 803	837 872	1 165 700	353 598	753 598	753 598	747 699	485 198	598 939
Provincial Roads Maintenance Grant	154 726	164 726	129 616	505 320	505 320	505 320	512 609	475 492	561 188
Transport Disaster Management	46 778	44 721	19 135	130 000	130 000	130 000	140 000	140 000	-
Total receipts	690 307	1 047 319	1 314 451	988 918	1 388 918	1 388 918	1 400 308	1 100 690	1 160 127

The Agency is funded from the equitable share and conditional grant. The entity's initial budget allocation increased from R988.9 million to R1.388 billion in 2018/19 to R1.400 billion in 2019/20, representing 1.0 percent growth and decreased to R1.101 billion 2020/21 due to once-off allocation of R357.0 million which is a Provincial Priority to alleviate road infrastructure budget pressure.

Entity's receipts collection

Table 9.12.(b) below shows a Entity's receipts and collection over the seven-year period.

Gateway Airport Authority Limited

Table 8.13(b) SUMMARY OF ACTUAL AND BUDGETED OWN RECEIPTS COLLECTION

R'000	Audited outcome			Main Appropriation	Adjusted Appropriation	Revised Estimates	BUDGET	BUDGET	BUDGET
	2015/16	2016/17	2017/18				2018/19	2020/21	2021/22
Tax receipts	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	14 472	18 959	20 153	27 335	26 044	26 044	28 897	30 291	31 763
Sales of goods and services produced by department (excl. capital assets)	14 472	18 959	20 153	27 335	26 044	26 044	28 897	30 291	31 763
Other sales	14 472	18 959	20 153	27 335	26 044	26 044	28 897	30 291	31 763
Of which									
Aeronautical Revenue	6 253	10 437	9 663	6 050	4 759	4 759	6 655	7 121	7 513
Non aeronautical revenue	5 956	5 042	7 057	17 750	17 724	17 724	18 906	20 139	21 247
Deferral on government grant	2 263	3 480	3 433	3 535	3 535	3 535	3 535	3 535	3 535
Interest, dividends and rent on land	370	450	231	394	476	476	415	438	462
Interest	370	450	231	394	476	476	415	438	462
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Total departmental own source receipts	14 842	19 409	20 384	27 729	26 520	26 520	29 312	30 729	32 225

The entity generates revenue mainly from interest on positive bank balance, sale of tender documents and application for access road. Revenue is expected to increase by 4.1 percent in 2019/20 and the increase is inflationary related.

Payment Summary

Key assumptions

When allocating the budget to economic classification and items, the Agency considered the revised CPI guidelines of 5.6 percent, 5.4 percent and 5.4 percent in 2019/20, 2020/21 and 2021/22 respective in terms of MTBPS.

Programme Summary

The budget for the Roads Agency Limpopo is divided into the following two (2) programmes:

- Programme 1: Administration.
- Programme 2: Road Transport Infrastructure.

Table 9.13(a) below provides summary of payments and estimates per programme over the seven-year period.

Table 9.13 (a): Summary of payments and estimates: Roads Agency Limpopo

	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Rand thousand									
Programmes									
Administration	75 471	123 009	105 780	152 001	148 301	148 301	148 845	157 022	151 935
Transport infrastructure	609 026	860 868	1 272 640	836 917	1 240 617	1 240 617	1 251 463	943 668	1 008 192
Total payments and estimates	684 497	983 878	1 378 420	988 918	1 388 918	1 388 918	1 400 308	1 100 690	1 160 127
Less: Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	684 497	983 878	1 378 420	988 918	1 388 918	1 388 918	1 400 308	1 100 690	1 160 127

Summary of economic classification

Table 9.13(b) below provides summary of payments and estimates by economic classification over the seven-year period.

Table 9.13 (b): Summary of payments and estimates by economic classification: Roads Agency Limpopo

Rand thousand	Audited outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	98 727	150 005	133 832	168 609	172 569	172 569	187 085	197 485	197 375
Compensation of employees	54 236	67 577	80 468	101 400	81 576	81 576	106 978	112 862	125 165
Goods and services	44 483	82 380	52 677	67 209	90 993	90 993	80 107	84 623	72 210
Interest and rent on land	8	48	687	-	-	-	-	-	-
Payments for capital assets	585 770	833 873	1 244 588	820 309	1 216 349	1 216 349	1 213 223	903 205	962 752
Buildings and other fixed structures	583 828	831 738	1 242 062	805 918	1 209 618	1 209 618	1 207 234	897 006	956 443
Machinery and equipment	1 942	1 535	2 526	7 241	6 487	6 487	5 800	6 000	6 100
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	600	-	7 150	244	244	189	199	209
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	684 497	983 878	1 378 420	988 918	1 388 918	1 388 918	1 400 308	1 100 690	1 160 127

The entity's initial budget allocation increased from R988.9 million to R1.388 billion in 2018/19 to R1.400 billion in 2019/20, representing 1.0 percent growth and decreased to R1.101 billion 2020/21 due to once-off allocation of R357.0 million which is a Provincial Priority to alleviate road infrastructure budget pressure.

Infrastructure payments

The table 9.13(c) below provides a summary of infrastructure payments and estimates over the period of seven years.

Table 9.13 (c): Summary of provincial infrastructure payments and estimates by category

Rand thousand	Outcome			Main appropriation	Adjusted appropriation	Revised baseline	Medium term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Existing infrastructure assets	583 828	828 682	1 242 062	805 918	1 209 618	1 209 618	1 207 234	897 006	956 443
Maintenance and repair	154 726	164 726	129 616	505 320	505 320	505 320	512 609	475 492	561 188
Upgrades and additions	382 324	619 235	1 093 311	170 598	574 298	574 298	554 625	281 514	395 255
Refurbishment and rehabilitation	46 778	44 721	19 135	130 000	130 000	130 000	140 000	140 000	-
New infrastructure assets	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total Infrastructure	583 828	828 682	1 242 062	805 918	1 209 618	1 209 618	1 207 234	897 006	956 443
<i>Capital infrastructure</i>	429 102	663 956	1 112 446	300 598	704 298	704 298	694 625	421 514	395 255
<i>Current infrastructure</i>	154 726	164 726	129 616	505 320	505 320	505 320	512 609	475 492	561 188

Road maintenance budget increases from R505.3 million in 2018/19 to R512.6 million in 2019/20, in response to community demands. The allocations for refurbishment and rehabilitations have also increased from R130.0 million in 2018/19 to R140.0 million in 2019/20 to address delayed road infrastructure refurbishment and rehabilitation across the province.

Programme description

Programme 1: Administration

Programme purpose: *The purpose of the programme is to provide the support required in order to effectively manage and deliver efficient service to the people of Limpopo*

Programme objectives:

- *To comply fully with the applicable legislative requirements, rules, codes and standards;*
- *To maintain an effective, efficient and transparent system of financial, risk management and internal control.*
- *To maintain a system of Internal Audit under the control and direction of the Audit and Risk Committee;*
- *To create sustainable and effective ERM culture that improves the likelihood of achievement of RAL objectives;*
- *To implement, manage and monitor an effective and efficient asset management policy for roads infrastructure;*
- *To ensure appropriate management of RAL budget in respect of capital projects and operational expenditure over MTEF;*
- *To review and update delegations;*
- *To procure goods and services according to RAL BBBEE targets;*
- *To ensure compliance with SCM policies;*
- *To create and maintain effective organisation structure;*
- *To develop and communicate strategy;*
- *To implement and maintain IT strategy as a control framework;*
- *To secure donor funding through Strategic Partnerships from Public and Private Sector; and*
- *To enhance research and development and innovative that support road infrastructure delivery.*

Tables 9.14(a) and 9.14(b) below provide a summary of payments and estimates per sub-programme and economic classification over the seven-year period

Table 9.14 (a): Summary of payments and estimates per sub-programme: Administration

Rand thousand	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Programmes									
Administration	75 471	123 009	105 780	152 001	148 301	148 301	148 845	157 022	151 935
Total payments and estimates	75 471	123 009	105 780	152 001	148 301	148 301	148 845	157 022	151 935
Less: Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	75 471	123 009	105 780	152 001	148 301	148 301	148 845	157 022	151 935

Table 9.14 (b): Summary of payments and estimates per economic classification: Administration

Rand thousand	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Indicative baseline		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	73 529	117 818	103 254	137 610	141 570	141 570	142 856	150 823	145 626
Compensation of employees	29 038	35 390	49 890	70 401	50 577	50 577	62 749	66 200	73 417
Goods and services	44 483	82 380	52 677	67 209	90 993	90 993	80 107	84 623	72 210
Interest and rent on land	8	48	687	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 942	5 191	2 526	14 391	6 731	6 731	5 989	6 199	6 309
Buildings and other fixed structures	-	3 056	-	-	-	-	-	-	-
Machinery and equipment	1 942	1 535	2 526	7 241	6 487	6 487	5 800	6 000	6 100
Software and other intangible assets	-	600	-	7 150	244	244	189	199	209
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total Economic Classification	75 471	123 009	105 780	152 001	148 301	148 301	148 845	157 022	151 935
Less: Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	75 471	123 009	105 780	152 001	148 301	148 301	148 845	157 022	151 935

The total expenditure for the past three years, 2015/16, 2016/17 and 2017/18, amounted to R75.4 million, R123.0 million and R105.8 million respectively. Increase in the revised estimated expenditure for 2018/19 of 40.0 percent from R105.8 million in 2017/18 is due to the planned appointments. From 2019/20 to 2021/22, the expenditure under administration programmed are expected to increase at inflation rate.

Compensation of Employees – compensation of employees constitutes 38.0 percent of the total budget for Administration programme and 4.0 percent of the total budget for the Agency.

Payments for capital assets – payments for capital assets is for purchase of furniture and fittings, computer equipment, and intangible assets. Increase in payment for capital assets from R2.5 million in 2017/18 to R6.5 million in 2018/19 is due to planned replacement of old computer equipment and renovation of boardrooms.

Programme 2: Transport Infrastructure

Programme purpose: The purpose of the programme is to promote accessibility and the safe affordable movement of people, goods and services through the delivery and maintenance of Roads infrastructure that is sustainable, integrated and environmentally sensitive, and supports economic growth of the Province.

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 guidance on all contracts; and
- To promote the development of SMMEs on all contract.

Tables 9.15(a) and 9.15(b) below provide 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 per sub-programme: Transport Infrastructure

Rand thousand	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Subprogrammes									
Maintenance	154 726	164 726	129 616	505 320	505 320	505 320	512 609	475 492	561 188
Construction	429 102	663 956	1 112 446	300 598	704 298	704 298	694 625	421 514	395 255
Administration	25 198	32 187	30 578	30 999	30 999	30 999	44 229	46 662	51 749
Total payments and estimates	609 026	860 868	1 272 640	836 917	1 240 617	1 240 617	1 251 463	943 668	1 008 192
Less: Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	609 026	860 868	1 272 640	836 917	1 240 617	1 240 617	1 251 463	943 668	1 008 192

Table 9.15 (b): Summary of payments and estimates per economic classification : Transport Infrastructure

Rand thousand	Audited outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	25 198	32 187	30 578	30 999	30 999	30 999	44 229	46 662	51 749
Compensation of employees	25 198	32 187	30 578	30 999	30 999	30 999	44 229	46 662	51 749
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	583 828	828 682	1 242 062	805 918	1 209 618	1 209 618	1 207 234	897 006	956 443
Buildings and other fixed structures	583 828	828 682	1 242 062	805 918	1 209 618	1 209 618	1 207 234	897 006	956 443
Machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	609 026	860 868	1 272 640	836 917	1 240 617	1 240 617	1 251 463	943 668	1 008 192

The total expenditure for the past three years, 2015/16, 2016/17 and 2017/18, amounted to R609.0 million, R860.9 million and R1.273 billion respectively. Low expenditure in 2015/16 was caused by cancellation of consultant contracts whose contract validity period had lapsed. This resulted in surrender of unspent fund of R118.0 million. Increase in expenditure from R860.7 million in 2016/17 to R1.272 billion in 2017/18 was caused by increase in demands for the roads by communities.

Other programme information

Personnel numbers and costs

Table 9.16: Summary of personnel estimates per category and costs over the seven-year period.

Table 9.16: Summary of personnel numbers per category and costs: Roads Agency Limpopo

Headcount	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Board Members									
Personnel cost (R thousand)	2 533	2 660	2 768	2 793	802	802	804	880	920
Personnel numbers (head count)	7	7	7	8	7	7	7	7	7
Unit cost	362	380	395	349	115	115	115	126	131
Executive Management									
Personnel cost (R thousand)	4 223	4 497	5 139	5 576	6 683	6 683	6 432	6 818	7 227
<i>of which</i>									
Chief Financial Officer remuneration (R thousand)	2 025	2 157	2 188	2 374	1 752	1 752	2 246	2 381	2 524
Chief Executive officer remuneration (R thousand)	2 223	2 367	2 388	2 591	2 824	2 824	2 608	2 764	2 930
Personnel numbers (head count)	7	7	7	7	7	7	7	7	7
Unit cost	603	642	734	797	955	955	919	974	1 032
Senior Management									
Personnel cost (R thousand)	7 859	9 736	7 300	9 125	10 800	10 800	15 029	16 006	17 046
Personnel numbers (head count)	7	8	9	10	9	9	13	12	12
Unit cost	1 123	1 217	811	913	1 200	1 200	1 156	1 334	1 421
Middle Management									
Personnel cost (R thousand)	21 702	29 430	25 700	32 125	23 500	23 500	33 652	34 046	30 427
Personnel numbers (head count)	21	22	22	24	20	20	30	30	26
Unit cost	1 033	1 338	1 168	1 339	1 175	1 175	1 122	1 135	1 170
Professionals									
Personnel cost (R thousand)	9 501	13 295	14 689	18 361	13 200	13 200	17 884	19 046	20 189
Personnel numbers (head count)	18	17	18	21	16	16	20	20	20
Unit cost	528	782	816	874	825	825	894	952	1 009
Semi-skilled									
Personnel cost (R thousand)	9 608	7 732	23 540	27 460	22 756	22 756	29 382	31 145	32 000
Personnel numbers (head count)	23	25	31	33	29	29	33	33	33
Unit cost	418	309	759	832	785	785	890	944	970
Very low skilled									
Personnel cost (R thousand)	1 343	2 887	4 100	5 960	3 835	3 835	4 599	4 921	5 052
Personnel numbers (head count)	6	7	8	12	7	7	8	8	8
Unit cost	224	412	513	497	548	548	575	615	632
Total for entity									
Personnel cost (R thousand)	56 769	70 237	83 236	101 400	81 576	81 576	106 978	112 862	125 165
Personnel numbers (head count)	89	93	102	115	95	95	118	117	113
Unit cost	638	755	816	882	859	859	913	965	999

The staff complement decreased from 102 in 2017/18 to 95 in 2018/19 due to delays in appointments on vacated positions. The entity anticipates making appointments on critical vacancies, most of which are engineers, in the next financial years. The personnel cost is estimated to increase from the adjusted budget of R81.6 million in 2018/19 to R107.8 million in 2019/20 and increase further to R112.9 million in 2020/21. Note that the compensation of employees as per Table 9.16(a) differ with the amount reported in other tables due to the fact that directors' fees are included in Table 9.16(a) while the directors' fees is included Goods and Services in the rest of the tables.

Vote 10

Community Safety

<i>To be appropriated by vote in 2019/20</i>	<i>R 117 638 000</i>
<i>Responsible MEC</i>	<i>MEC for Transport and Community Safety</i>
<i>Administrative Department</i>	<i>Department of Transport and Community Safety</i>
<i>Accounting Office</i>	<i>Head of Department of Community Safety</i>

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 Act of 1996
- The South African Police Services Act no. 68 of 1995
- The White Paper on Safety and Security, 1998
- The National Crime Prevention Strategy (NCPS - 1996)
- The Public Service Act no 38 of 1999
- The White Paper on Transformation, 1997

- The Promotion of Administrative Justice Act no 3 of 2000 (Judicial Matters Amendment Act 42 of 2001)

Aligning departmental budget to achieve government's prescribed outcomes

The Department, through the Provincial Justice Crime Prevention and Security Cluster will continue to implement the five priority areas outlined in the National Development Plan by Strengthening the criminal justice system and implementing the 2007 Seven Point Plan; Making the police service professional; Demilitarise the police service; Implementing holistic approaches to safety and security; and Increasing community participation in community safety

The Department through the JCPS Cluster will give attention to the 2015-2020 Medium Term Strategic Framework (MTSF) sub-outcomes outlined below in conjunction with the Limpopo Development Plan as:

- Reduced levels of contact crime by 2% (LDP)
- 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 police and prosecutorial authorities should be encouraged to act with professionalism, and without fear, favour or prejudice, in order to improve access to justice. The Department will therefore, continue to strengthen its oversight role on police service delivery in an endeavor to contribute towards a safe and secure Limpopo. The Department's oversight on the police service should consequently gear itself towards nurturing the relations between the police and the community. Currently, across the country, instability is caused by violent protest action, road blockages and total shutdowns associated with political tensions as well as looting from businesses owned by foreign nationals. The unrest and mining protest action where communities fight for beneficiation rights continue to be on the rise and this may lead to the diversion of SAPS resources having to deal with crowd management instead of focusing on its mission of preventing and combating crime.

The plan for government to consult on the amendment of the Constitution regarding the pronouncement on expropriation of land without compensation also come with land grabs that

take the shape of “protests”. This further overstretches the South African Police Services resources and strength. The ritual murders, human trafficking, trading of human body parts, mob justice, drug-related crimes, driving under the influence of alcohol or drugs, illegal possession of firearms and ammunition, stock theft and violence against women and children remain challenging areas in the province.

Review of the current financial year - 2018/19

During the 3rd quarter of the financial year the Department conducted its civilian oversight role in 28 Police Stations, 03 Cluster Commanders, 2 Specialized Units which is Employee Health and Wellness (EHW) and Local Crime Report Centre (LCRC) and 2 SAPS Garage monitored and 1 DVA initiative was conducted. In line with the National Census project the Department has monitored additional 3 police stations. 1 Report on the implementation of IPID recommendations by SAPS and a data analysis on the research project on the effectiveness of community policing forums in promoting community police relations was compiled.

District coordination simultaneously carried out the monitoring and evaluation of visible policing through customer satisfaction surveys which were conducted in the precincts of the 22 police stations. 4 customer satisfaction survey were not conducted due to the National Census project workload. The outstanding surveys will be carried through to the subsequent quarters. 23 complaints were investigated, 23 resolved and 1 report compiled. The main challenge the Department is facing in executing its mandates is the non-implementation of recommendations by SAPS. While the development of a tracking tool is in progress , DSC/SAPS Forum serves as a successful tracking tool..

Mobilisation for Promotion of Community Police Relations and safer communities

During the 3rd quarter the Department implemented 1 Social Crime Prevention Programme focusing on Drug and Substance Abuse as follows: (1) Door to Door campaign and counselling of victims of crime conducted at Roerfontein Village, Ga Mamaila (Mopani District) on 24 October 2018, (2) MEC led crime awareness campaign conducted at Roerfontein Village, Ga Mamaila (Mopani District) on 30 October 2018, (3) Door to Door campaign conducted at Manini and Muledani Villages (Vhembe District) on 27 November 2018, (4) MEC led crime awareness campaign conducted at Westenberg Community Hall (Capricorn District) on 29 November 2018,

(5) Door to Door campaign conducted at Burgersfort, Extension 10 (Sekhukhune District) on 04 December 2018 and (6) Door to Door campaign conducted at Shongoane 1, Phahladira Village (Waterberg District) on 12 December 2018.

The Department further assessed 06 Community Safety Forums on their functionality, this included 21 District CSFs (Mopani District) and 5 Local CSFs (Greater Letaba, Greater Giyani, Greater Tzaneen, Ba-Phalaborwa and Maruleng). All these CSFs were found to be meeting the minimum standards of functionality. The challenge remains the lack of Council Resolution to adopt the CSF within the Municipal structures, lack of resources and to non-inclusion of the Community Safety Plans in the Integrated Development Plans of Municipalities. The Branch further assessed 25 CPFs, this included 3 cluster CPFs and 22 station executives.

Expanded Public Works Programme (EPWP)

The Department was allocated R 2.0 million for Expanded Public Works Programme for 2017/18 and 2018/19 financial year respectively and the following is the status quo on the progress made in 2018/19 financial year:

The EPWP Crime Prevention through Environmental Design (CPTED) project has commenced, and 603 participants have been registered to clean identified crime hotspots area in the following clusters; Mahwelereng (Waterberg District); Giyani (Mopani District); Burgersfort (Sekhukhune); Seshego (Capricorn District) and Thohoyandou (Vhembe District). The contract of the Project Manager was appointed and the cost related to her salary and travelling re-imburement are paid from Equitable Share. The Equitable Share expenditure up to 31st December 2018 was R 0.321 million and actual expenditure in terms of Conditional grant for stipends up to 31st December 2018 was R 2 million.

Outlook of the coming financial year - 2019/20

During the 2019/20 the Department will continue to conduct oversight on SAPS in line with the Constitution of the Republic of South Africa Act 108 of 1996, in particular, Section 206(3) which directs Provinces to monitor police conduct; oversee the effectiveness and efficiency of the police service, including receiving reports on the police service; promote good relations between the

police and the community; assess the effectiveness of visible policing; and liaise with the Cabinet member responsible for policing with respect to crime and policing in the province. The department is further mandated by the Civilian Secretariat for Police Service Act, the **Civilian Secretariat for Police Service Regulations, IPID Act** and all relevant legislation to ensure improved service delivery in the South Africa Police Service.

The efforts of the SAPS in delivering a safe and secure Limpopo are highly commended and is evident in a decrease in crimes. Many protest actions that are violent in nature were effectively managed. A Research project on the effect of border management on police service delivery was conducted with the objective of exploring the influence of border management on police service delivery, crime prevention strategies and the risk factors associated with border management in police service delivery. The general findings were that the Border Control Operations Coordinating Committee under the leadership of SARS could not perform its primary responsibilities resulting in government's decision to replace it by Border Management Authority lead by both South African Police Services and Department of Home Affairs. The Department has developed an implementation plan and will continue to monitor the implementation of recommendations for improved service delivery.

The Department will continue to monitor 103 police stations and conduct customer satisfaction surveys to 103 police stations precincts, 8 specialised units, 13 Cluster commanders, 7 SAPS garages and 12 Head Office components. Through the continued audit on Domestic Violence Act (DVA), gender-based violence and violence against other vulnerable groups such as children, women, the elderly, youth, people with disabilities, as well as members of the Lesbian, Gay, Bisexual, Transgender, Queer and Intersex (LGBTQI) will be addressed. In monitoring police conduct, the department will continue to receive complaints on unwarranted police conduct through walk-ins, toll-free number, the President and Premier's Hotlines, as well as the Independent Police Investigative Directorate (IPID).

In promoting good relations between the police and the communities, the SAPS in collaboration with the Department, has established 117 Community Police Forums and 28 Community Safety Forums aligned to local municipalities and district municipalities. The department will continue to assess functionality of these community structures in order ensure their sustainability. In this regard, a research on the Effectiveness of Community Police Forums on Promoting Community Police Relations was conducted. This will assist the Department in determining the impact of these community structures in the fight against crime.

Reprioritization

The Department was given additional responsibilities without funding by the National Secretariat of Police Services as such reprioritisation within the allocated budget was necessary. Amounts to the value of R 358 000 and R 174 000 has been reprioritized from items Catering: Departmental activities, Travel and Subsistence and Operating Payments to Security Services and Municipal services to address escalating prices. In order for the Department to curb challenges brought by this reprioritisation, number of official trips in the Support Services branches will be minimized and also number of promotional materials. Amounts totalling to R0.296 million for Catering: Departmental activities was also reduced to augment budget for property payments.

Procurement

The department has planned to procure motor vehicles, laptops and other operating equipments in the coming two financial years. 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 election period scheduled for 2019/20 financial year, political unrests are anticipated which are normally triggered by service delivery protests which results in more travelling by officials to affected areas to be taken in an effort to address these challenges. However, the savings as a result of cost containment measures will assist in catering for these needs.

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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Equitable share	86 659	95 817	101 713	107 714	109 714	109 714	115 638	121 998	128 586
Conditional grants	2 078	-	2 000	2 000	2 000	2 000	2 000	-	-
EPWP Incentive Allocation	2 078	-	2 000	2 000	2 000	2 000	2 000	-	-
Departmental receipts	-	-	-	-	-	-	-	-	-
Total receipts	88 737	95 817	103 713	109 714	111 714	111 714	117 638	121 998	128 586

The budget allocation for 2019/20 MTEF period amounts to R 117.6 million, R 121.9 million and R 128.6 million. The overall departmental budget grows by 5.1 percent, 3.5 percent and 5.2 percent in 2019/20, 2020/21 and 2021/2022 financial years respectively. The average growth percentage over the MTEF period is 4.6 percent. The Department has allocated R 2.0 million for

EPWP incentive grant for financial years 2018/19 and 2019/20 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

Table 10.1(b): Departmental receipts:Community Safety

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	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	59	85	82	104	110	110	94	105	111
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	22	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	100	-	-	-	-	-
Transactions in financial assets and liabilities	172	83	182	28	12	12	-	-	-
Total departmental receipts	253	168	264	232	122	122	94	105	111

Main sources of revenue are commission on insurance and parking fees. The budget of the department is growing by negative 23.0 percent and negative 21.8 percent over the MTEF. Negative growth is mainly due to once off sale of capital assets and recovery of previous years' debts.

Payment Summary

Key Assumptions

The following general assumptions were made by the department in formulating the 2019/20 MTEF budget as guided by the guidelines:

- Consumer Price Index (CPI) is 5.6 percent in 2019/20 and 2021/22 and 5.6 percent in 2020/21 financial years.
- Compensation of Employees (CoE) – Budget figures are based on the costed headcount.
- Performance bonus and pay progression of 1.5 percent of the wage bill had also been considered for 2019/20, 2020/21 and 2021/22 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 by programme: Community Safety

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
1. Administration	40392	44637	48197	50042	52158	52158	55754	55237	59018
2. Provincial Secretariat Of Police Services	42264	47915	55718	59672	59556	59556	61884	66761	69568
Total payments and estimates	82 656	92 552	103 915	109 714	111 714	111 714	117 638	121 998	128 586
Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	82 656	92 552	103 915	109714	111 714	111714	117 638	121 998	128 586

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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	81522	90081	102857	109 219	110 966	110 966	115418	121441	127997
Compensation of employees	57 826	63 714	72 085	76 967	78 603	78 603	83 384	87 638	92 878
Goods and services	23 696	26 367	30 772	32 252	32 363	32 363	32 034	33 803	35 119
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	351	96	39	11	149	149	93	100	106
Provinces and municipalities	4	3	8	11	11	11	13	15	16
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	59	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	347	34	31	-	138	138	80	85	90
Payments for capital assets	745	2 344	758	484	599	599	2 127	457	483
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	745	2 344	758	484	599	599	2 127	457	483
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	38	31	261	-	-	-	-	-	-
Total economic classification	82 656	92 552	103 915	109 714	111 714	111 714	117 638	121 998	128 586
Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	82 656	92 552	103 915	109714	111714	111714	117 638	121 998	128 586

The Department's budget allocation was augmented by R2.0 million and R 2.1 million for the 2019/20 and 2020/21 financial year respectively. The overall departmental budget grows by 7.2 percent in 2019/20, 3.7 percent in 2020/21 and 5.4 percent in 2021/2022. The average growth percentage over the MTEF is 5.4 percent.

Compensation of employees grows by 10.0 percent in 2019/20 due to filling of vacancies . The overall growth rate over the MTEF period is 6.5 percent. The CoE budget constitutes at least 72 percent across the MTEF period. This is informed by the Department being human resource driven as a result of its oversight role to SAPS.

Goods and Services budget shows an average growth rate over the MTEF period of 2.9 percent due to conditional grant (EPWP) fund allocation for payment of stipends. **Payments for Capital Assets** increases to R 2.1 million and R 0.457 million in 2019/20 and 2020/21 financial year

respectively due to planned purchase of motor vehicles as some of them are not longer in good condition and also for replacement of laptops and IT servers.

Programme Description

Programme 1 - Administration

Programme purpose : *The Administration Programme is responsible for rendering support to the Department in terms of provisioning of integrated human resource services, auxiliary services, information technology support and improving institutional efficiency through implementation of the Departmental Service Delivery Improvement Plan, Special Programmes and Employee Health and Wellness programmes. Furthermore, the programme provides financial management support through budget management, debt management, revenue collection, logistics, asset management and supply chain management, implementation and monitoring of internal control measures and ensuring compliance to legislation governing financial management.*

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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Subprogramme									
Office of the HOD	2 882	3 085	3 210	3 789	3 689	3 689	4 049	4 246	4 482
Financial Management	12 903	15 035	16 235	17 451	18 167	18 167	20 604	18 814	20 428
Corporate Services	24 607	26 517	29 723	28 802	30 302	30 302	31 101	32 177	34 108
Total payments and estimates	40 392	44 637	49 168	50 042	52 158	52 158	55 754	55 237	59 018
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	40 392	44 637	49 168	50 042	52 158	52 158	55 754	55 237	59 018

Table 10.3(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	39 605	43 355	47 144	49 547	51 483	51 483	53 614	54 765	58 519
Compensation of employees	26 590	30 760	33 776	35 130	36 876	36 876	38 923	40 014	42 397
Goods and services	13 015	12 595	13 368	14 417	14 607	14 607	14 691	14 751	16 122
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4	62	34	11	76	76	13	15	16
Provinces and municipalities	4	3	8	11	11	11	13	15	16
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	59	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	26	-	65	65	-	-	-
Payments for capital assets	745	1 189	758	484	599	599	2 127	457	483
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	745	1 189	758	484	599	599	2 127	457	483
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	38	31	261	-	-	-	-	-	-
Total economic classification	40 392	44 637	48 197	50 042	52 158	52 158	55 754	55 237	59 018
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	40 392	44 637	48 197	50 042	52 158	52 158	55 754	55 237	59 018

The total budget allocation in Programme 1: Administration has grown with 6.8 percent, 1.7 percent and 6.8 percent in 2019/20, 2020/21 and 2021/22 financial years with average growth of 5.7 percent over the MTEF period. **Compensation of employees** grows by 5.3 percent in 2019/20. The overall growth rate over the MTEF is 5.9 percent. 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 0.6 percent in 2019/20. The overall growth rate over the MTEF is 3.0 percent. Funding was prioritised to core function and support will only increase on contracts and recurring payments to cater for 1 percent VAT, municipal costs increase and also to cater for payments of newly acquired softwares in 2018/19 financial year.

Payments for Capital Assets budget shows a steep growth from R 0.599 million to R2.1 million in 2019/20 and negative 34.7 percent in the 2020/21 with a positive growth of 5.7 percent in 2021/22 financial year. The budget allocation is made available for the payment of leasing of photocopiers at R 0.045 million in 2020/21 and R 0.047 million in the outer year; for the purchase of motor vehicles as some of them are not longer in good condition and also for replacement of laptops and IT servers.

Transfers and Subsidies budget allocation in Programme 1 for this item has increased to cater for annual increase on vehicle licensing.

Programme 2 – Provincial Secretariat for 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 further 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 Service

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Subprogramme									
Policy And Research	3 511	3 551	4 602	4 543	4 573	4 573	4 875	5 171	5 481
Monitoring And Evaluation	5 127	4 827	5 730	6 028	6 488	6 488	5 053	6 784	7 191
District Coordination	16 876	18 528	20 827	21 409	21 669	21 669	23 259	25 257	26 860
Programme Support	-	-	-	-	-	-	-	-	-
Community Police Relations	8 565	9 166	9 688	10 035	9 755	9 755	10 000	10 370	10 991
Safety Promotion	8 185	11 843	14 871	17 657	17 071	17 071	18 697	19 179	19 045
Total payments and estimates	42 264	47 915	55 718	59 672	59 556	59 556	61 884	66 761	69 568
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	42 264	47 915	55 718	59 672	59 556	59 556	61 884	66 761	69 568

Table 10.4(b): Summary of payments and estimates by economic classification: Programme 2: Provincial Secretariat of Police Service

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	41 917	46 726	55 713	59 672	59 483	59 483	61 804	66 676	69 478
Compensation of employees	31 236	32 954	38 309	41 837	41 727	41 727	44 461	47 624	50 481
Goods and services	10 681	13 772	17 404	17 835	17 756	17 756	17 343	19 052	18 997
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	347	34	5	-	73	73	80	85	90
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	347	34	5	-	73	73	80	85	90
Payments for capital assets	-	1 155	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	1 155	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	42 264	47 915	55 718	59 672	59 556	59 556	61 884	66 761	69 568
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	42 264	47 915	55 718	59 672	59 556	59 556	61 884	66 761	69 568

The programme budget allocation is 52.6 percent of the departmental budget allocation of R 117.6 million in 2019/20 including R2.0 million allocation for Conditional grant. Programme grows by 6.5 percent, 3.3 percent and 5.3 percent in 2019/20, 2020/21 and 2021/22 financial year correspondingly and the average growth of 5.0 percent over the MTEF period.

Compensation of Employees has average growth of 6.5 percent over the MTEF period. The overspending incurred due to increase in social benefits by the Department in the 2017/18 financial year and payment of ICS which is more than the estimated rate has caused the Department to augment this item's budget to curb these challenges.

Goods and services budget shows average growth of 2.1 percent in 2018/19 due to additional allocation of R 2.0 million on conditional grants. **Transfers and Subsidies** total budget has been allocated R 0.080 million and R 0.085 million in the 2019/20 and 2020/21 financial years respectively to fund payment of post retirement benefits for employees eligible for early or normal retirement.

Service Delivery Measures

Performance Measures		Estimated Annual Target		
		2018/19	2019/20	2020/21
2.1	Number of Police Stations monitored and evaluated	103 Police Stations monitored and evaluated	103 Police Stations monitored and evaluated	103 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 (CPF) (CPF)	117 functional Community Policing Forums (CPF)	117 functional Community Policing Forums (CPF)	117 functional Community Policing Forums (CPF)

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		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 - 2021/22		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	20	2 206	19	3 079	20	3 239	20	-	20	3 459	20	4 520	20	4 813	21	5 078	1,6%	13,7%	5,2%
7 – 10	65	17 855	63	19 176	68	23 809	63	-	63	25 503	68	27 628	65	29 824	69	31 464	2,9%	7,3%	33,5%
11 – 12	32	24 410	34	28 845	34	29 351	34	-	34	23 734	32	33 559	35	34 329	37	36 637	2,8%	15,6%	36,5%
13 – 16	12	13 355	13	12 614	12	15 657	13	-	13	25 907	13	19 104	13	18 672	14	19 699	1,8%	-8,7%	24,8%
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	129	57 826	129	63 714	134	72 056	130	-	130	78 603	133	84 811	133	87 638	140	92 878	2,6%	5,7%	100,0%
Programme																			
1. Administration	67	26 590	68	30 760	69	33 776	67	-	67	36 166	67	39 098	67	41 998	71	44 308	1,8%	7,0%	47,3%
2. Provincial Secretariat Of Police Services	62	31 236	61	32 954	65	38 309	63	-	63	42 437	66	45 713	66	45 640	70	48 570	3,3%	4,6%	52,7%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	129	57 826	129	63 714	134	72 085	130	-	130	78 603	133	84 811	133	87 638	140	92 878	2,6%	5,7%	100,0%

Departmental personnel numbers was 129 at the end of 2017/18 financial year with 126 posts being occupied and 3 funded posts being vacant of which their appointment will be in the 2018/19 financial year. These vacant funded posts includes Admin Officer: Disability Assistant, which has already been advertised however, due to the nature of the post, assistance will be sourced from OTP to assist with the list of resumes for relevant and suitable candidates to be considered for shortlisting. Director: Promotion had a dispute which the court settlement was reached and payment has been made in the the third quarter of the 2018/19 financial year. Assistant Director: Information Technology's post has been filled in July 2018. The personnel growth rate is 2 percent with cost growth rate of 5.7 percent over the MTEF period.

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: Safety, Security and Liaison

Outcome	2015/16			2016/17			2017/18			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22								
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						
Payments on training by programme															
1. Administration	1141	1416	992	1027	1027	1027	1027	1061	1120						
2. Provincial Secretariat Of Police Services	24	0	62	-	-	-	-	-	-						
	1165	1416	1054	1027	1027	1027	1027	1061	1120						

Training allocation increases at a rate similar to compensation of employees since provision was only made based on the required one percent of the CoE budget.

Annexure to Vote: 10

Community Safety

Table 10.7: Specification of receipts: Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	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	59	85	82	104	110	110	94	105	111
Sales of goods and services produced by department	39	85	82	84	90	90	94	105	111
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	39	85	82	84	90	90	94	105	111
<i>Of which</i>	-	-	-	-	-	-	-	-	-
Sales of scrap	-	-	-	-	-	-	-	-	-
Parking	33	46	49	34	36	36	36	37	37
Commission on insurance & garnishee	43	33	33	50	54	54	55	56	57
Other sales	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	20	-	-	20	20	20	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	22	-	-	-	-	-	-	-	-
Interest	22	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	100	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	100	-	-	-	-	-
Transactions in financial assets and liabilities	172	83	182	28	12	12	-	-	-
Total departmental receipts	253	168	264	232	122	122	94	105	111

Table 10.8(a): Payments and estimates by economic classification: :Community Safety

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	81522	90081	102857	109219	110966	110966	115418	121441	127997
Compensation of employees	57 826	63 714	72 085	76 967	78 603	78 603	83 384	87 638	92 878
Salaries and wages	50 559	55 483	62 736	66 424	68 295	68 295	71 665	75 403	79 969
Social contributions	7 267	8 231	9 349	10 543	10 308	10 308	11 719	12 235	12 909
Goods and services	23 696	26 367	30 772	32 252	32 363	32 363	32 034	33 803	35 119
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	357	515	457	347	332	332	356	373	448
Assets less than the capitalisation threshold	566	224	23	-	77	77	-	-	-
Audit cost: External	3 325	2 369	2 616	3 661	3 067	3 067	3 407	3 000	3 671
Bursaries: Employees	118	89	62	150	200	200	158	168	177
Catering: Departmental activities	1 715	1 481	1 748	1 044	1 506	1 506	1 050	1 122	1 006
Communication (G&S)	547	676	676	759	455	455	853	837	883
Computer services	1 250	1 499	1 537	1 800	2 047	2 047	2 475	2 429	2 563
Consultants and professional services: Business and advisory services	-	-	-	-	145	145	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	90	90	-	-	-
Consultants and professional services: Legal costs	269	143	86	-	174	174	-	-	-
Contractors	25	26	89	1 238	367	367	1 002	1 292	1 362
Agency and support / outsourced services	1 161	1 613	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	359	366	597	927	600	600	616	1 187	1 252
Housing	-	-	-	-	-	-	-	-	-
Consumable supplies	534	1 902	954	249	1 117	1 117	263	279	294
Consumable: Stationery, printing and office supplies	570	563	720	513	793	793	542	577	609
Operating leases	53	17	104	39	-	-	-	-	-
Property payments	485	812	2 760	2 711	3 276	3 276	3 099	3 093	3 263
Transport provided: Departmental activity	7	-	9	45	10	10	48	51	54
Travel and subsistence	6 435	8 846	8 876	6 843	7 649	7 649	7 146	8 765	9 564
Training and development	833	1 045	876	890	716	716	840	1 002	1 057
Operating payments	4 335	3 234	7 658	10 749	9 097	9 097	9 878	9 278	8 547
Venues and facilities	-	-	-	-	520	520	-	-	-
Rental and hiring	752	947	924	287	125	125	301	350	369
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	351	96	39	11	149	149	93	100	106
Provinces and municipalities	4	3	8	11	11	11	13	15	16
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	4	3	8	11	11	11	13	15	16
Municipalities	4	3	8	11	11	11	13	15	16
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	59	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	59	-	-	-	-	-	-	-
Private enterprises	-	59	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	59	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	347	34	31	-	138	138	80	85	90
Social benefits	347	34	5	-	73	73	80	85	90
Other transfers to households	-	-	26	-	65	65	-	-	-
Payments for capital assets	745	2 344	758	484	599	599	2 127	457	483
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	745	2 344	758	484	599	599	2 127	457	483
Transport equipment	-	1 155	-	-	-	-	500	-	-
Other machinery and equipment	745	1 189	758	484	599	599	1 627	457	483
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	38	31	261	-	-	-	-	-	-
Total economic classification: Programme (number and name)	82656	92552	103915	109714	111714	111714	117638	121998	128586
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	82 656	92 552	103 915	109 714	111 714	111 714	117 638	121 998	128 586

Table 10.8(b): Payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	39 605	43 355	47 144	49 547	51 483	51 483	53 614	54 765	58 519
Compensation of employees	26 590	30 760	33 776	35 130	36 876	36 876	38 923	40 014	42 397
Salaries and wages	22 943	26 436	29 023	29 848	31 484	31 484	33 102	34 027	36 080
Social contributions	3 647	4 324	4 753	5 282	5 392	5 392	5 821	5 987	6 317
Goods and services	13 015	12 595	13 368	14 417	14 607	14 607	14 691	14 751	16 122
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	197	58	182	100	50	50	106	113	171
Assets less than the capitalisation threshold	537	207	23	-	75	75	-	-	-
Audit cost: External	3 325	2 369	2 616	3 661	3 067	3 067	3 407	3 000	3 671
Bursaries: Employees	118	89	62	150	200	200	158	168	177
Catering: Departmental activities	579	476	607	154	320	320	110	117	126
Communication (G&S)	546	676	676	549	407	407	631	603	636
Computer services	1 250	1 499	1 537	1 800	2 047	2 047	2 475	2 429	2 563
Consultants and professional services: Business and advisory services	-	-	-	-	145	145	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	90	90	-	-	-
Consultants and professional services: Legal costs	269	143	86	-	174	174	-	-	-
Contractors	25	21	33	749	327	327	286	360	380
Agency and support / outsourced services	1 074	1 613	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	86	213	-	586	-	-	217	657	693
Housing	-	-	-	-	-	-	-	-	-
Consumable supplies	100	317	362	216	608	608	228	242	255
Consumable: Stationery, printing and office supplies	570	563	720	513	793	793	542	577	609
Operating leases	53	17	104	39	-	-	-	-	-
Property payments	485	812	2 760	2 711	3 276	3 276	3 099	3 093	3 263
Transport provided: Departmental activity	4	-	9	-	10	10	-	-	-
Travel and subsistence	2 236	2 013	2 544	2 059	2 121	2 121	1 939	1 769	1 866
Training and development	833	1 045	803	890	606	606	840	1 002	1 057
Operating payments	507	339	94	240	116	116	653	621	655
Venues and facilities	-	-	-	-	175	175	-	-	-
Rental and hiring	221	125	150	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	4	62	34	11	76	76	13	15	16
Provinces and municipalities	4	3	8	11	11	11	13	15	16
Provinces ²	-	-	-	-	-	-	-	-	-
Municipalities ³	4	3	8	11	11	11	13	15	16
Municipalities	4	3	8	11	11	11	13	15	16
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	59	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	59	-	-	-	-	-	-	-
Private enterprises	-	59	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	59	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	26	-	65	65	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	26	-	65	65	-	-	-
Payments for capital assets	745	1 189	758	484	599	599	2 127	457	483
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	745	1 189	758	484	599	599	2 127	457	483
Transport equipment	-	-	-	-	-	-	500	-	-
Other machinery and equipment	745	1 189	758	484	599	599	1 627	457	483
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	38	31	261	-	-	-	-	-	-
Total economic classification: Programme 1	40 392	44 637	48 197	50 042	52 158	52 158	55 754	55 237	59 018
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	40 392	44 637	48 197	50 042	52 158	52 158	55 754	55 237	59 018

Table 10.8(c): 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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	41 917	46 726	55 713	59 672	59 483	59 483	61 804	66 676	69 478
Compensation of employees	31 236	32 954	38 309	41 837	41 727	41 727	44 461	47 624	50 481
Salaries and wages	27 616	29 047	33 713	36 576	36 811	36 811	38 563	41 376	43 889
Social contributions	3 620	3 907	4 596	5 261	4 916	4 916	5 898	6 248	6 592
Goods and services	10 681	13 772	17 404	17 835	17 756	17 756	17 343	19 052	18 997
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	160	457	275	247	282	282	250	260	277
Assets less than the capitalisation threshold	29	17	-	-	2	2	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 136	1 005	1 141	890	1 186	1 186	940	1 005	880
Communication (G&S)	1	-	-	210	48	48	222	234	247
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	5	56	489	40	40	716	932	982
Agency and support / outsourced services	87	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	273	153	597	341	600	600	399	530	559
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	434	1 585	592	33	509	509	35	37	39
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	3	-	-	45	-	-	48	51	54
Travel and subsistence	4 199	6 833	6 332	4 784	5 528	5 528	5 207	6 996	7 698
Training and development	-	-	73	-	110	110	-	-	-
Operating payments	3 828	2 895	7 564	10 509	8 981	8 981	9 225	8 657	7 892
Venues and facilities	-	-	-	-	345	345	-	-	-
Rental and hiring	531	822	774	287	125	125	301	350	369
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	347	34	5	-	73	73	80	85	90
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	347	34	5	-	73	73	80	85	90
Social benefits	347	34	5	-	73	73	80	85	90
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	1 155	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	1 155	-	-	-	-	-	-	-
Transport equipment	-	1 155	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	42 264	47 915	55 718	59 672	59 556	59 556	61 884	66 761	69 568
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	42 264	47 915	55 718	59 672	59 556	59 556	61 884	66 761	69 568

Table 10.9: Payments and estimates by economic classification: EPWP Incentive Allocation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	-	2 078	-	2 000	2 000	2 000	2 000	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	2 078	-	2 000	2 000	2 000	2 000	-	-
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Contractors	-	2 078	-	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	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: EPWP Incentive Allocation	-	2 078	-	2 000	2 000	2 000	2 000	-	-
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	-	2 078	-	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	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Category A	-	-	-	-	-	-	-	-	-
Category B	4	3	5	11	11	11	11	13	15
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers	4	3	5	11	11	11	11	13	15

Vote 11

Co-operative Governance, Human Settlements and Traditional Affairs

To be appropriated by in 2019/20
Responsible MEC

Administering Department

Accounting Officer

R 2 720 467 000

MEC of Co-operative Governance, Human Settlements and Traditional Affairs

Co-operative Governance, Human Settlements and Traditional Affairs

Head of Department for Co-operative Governance, Human Settlements and Traditional Affairs

Overview

Vision

Integrated sustainable human settlements.

Mission

To be an effective agent of change that delivers quality services to citizens of Limpopo through:

- Promoting developmental cooperative governance,
- supporting municipalities and traditional leadership institutions, and
- Optimally deliver integrated and sustainable human settlements.

Main Services

- Provision of housing subsidy to qualifying beneficiaries and construction thereof
- Facilitation of property ownership
- Disaster relief services and advisory
- Township establishment approval
- Facilitation of Co-operative Governance
- Traditional Affairs

Legislative mandates

- The Public Service Act of 1994 as amended and Regulations
- The Public Finance Management Act 1 of 1999 (as amended) and Treasury Regulations
- The Housing Act of 1997
- The Local Government Municipal Structures Act of 1998

- The Local Government Municipal Systems Act of 2000
- The Disaster Management Act 2002
- Spatial Planning and Land Use Management Act of 2013
- Traditional Leadership and Governance Framework Act 41 of 2003
- Municipal Finance Management Act of 2003
- Division of Revenue Management Act of 2012
- Development Facilitation Act of 1995
- Limpopo Traditional Leadership and Institutions Act 6 of 2005

Review of the current financial year (2018/19)

Human Settlements – As at the end of the 3rd quarter, the Department registered 6201 housing units through rural housing programme while 1031 sites were delivered through incremental housing programme. As at the end of December 2018, Service provider produced designs for Tshikota CRU while the top-structure will be constructed during the 2019/20. CRU project at Talana has been re-advertised for designs whereas the one at Marapong is at 40 percent (66 units have reached completion while 160 units are at wall plate level).

Cooperative Governance – The Department continues to provide technical support to municipalities through sub-programmes development planning; municipal infrastructure development; local governance support; democratic governance; and disaster management. During the period under review, Sixteen (16) municipalities or 77 percent have adopted and promulgated property rates by-laws and five (5) municipalities or 23 percent have not yet adopted the by-laws by the end of the third quarter. Twelve (12) municipalities have promulgated resolutions in respect of the levying of rates whereas ten (10) municipalities not have promulgated resolutions of levying rates. Non-compliance letters have been written to the municipalities. 27 municipalities have been supported with the compilation of Annual Financial Statements and 25 municipalities have as a result managed to submit their Financial Statements on time to AG.

The Department, through SPLUMA program have supported all municipalities in having their by-laws gazette and to this end 17 out of 22 municipalities managed to have their by-laws gazette. Three (3) out of Five (5) District Joint Municipal Planning Tribunals are functional, Sekhukhune has just been established whereas Capricorn has long been established. The Department, through its Traditional Affairs function managed to support 185 Traditional council were supported to perform their functions. Six traditional council offices are in implementation stage.

Outlook for the coming financial year (2019/20)

Guided by the reviewed Multi Year Human Settlements Development Plan for 2014 -2019, the Department will continue to implement, amongst others, the following priorities during the 2019/20 financial year:

Rural Housing programme - the Department will reduce the housing backlog by completing 8 896 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 250 rental units through its CRU programme during 2019/20 financial year. Through the Finance Linked Subsidy Scheme (FLISP), the Department plans to construct 120 units.

Through its **Cooperative Governance and Traditional Affairs**, the Department will continue monitoring and providing support to 27 municipalities on compliance with relevant legislation, improved financial performance and service delivery initiatives inclusive of MIG as well as implementation of SPLUMA. The Department will further facilitate 2 sittings by Provincial House of Traditional Leaders, 10 sittings by Local House of Traditional Leaders, 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 in which the annual contractual increases are above the projected 6.7 percent 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 aging furniture and equipment. An amount of R2.4 million is also reprioritized from Compensation of Employees to address training needs within Goods and Services in Strategic Human Resource.

Procurement

The Department does not fund capital projects from its Equitable Share except for provincial earmarked and once off allocated funds such as construction of Traditional Council offices. Procurement of capital projects for more than R500 000 consist mainly of Human Settlements related projects. 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 has improved the Department's procurement turnaround time.

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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Equitable share	1 095 725	1 208 602	1 211 378	1 311 819	1 401 819	1 401 819	1 380 944	1 404 146	1 479 970
Conditional grants	1 593 889	1 605 212	1 256 461	1 312 187	1 312 187	1 312 187	1 339 523	1 333 757	1 361 631
Human Settlement Development	1 591 889	1 603 212	1 254 461	1 287 681	1 285 681	1 285 681	1 301 677	1 098 807	1 079 035
Housing Disaster Management	-	-	-	-	24 506	24 506	-	-	-
HDG allocation including earmarked funding	-	-	-	-	-	-	-	-	-
Title DeedsRestoration Grant	-	-	-	22 506	-	-	35 820	37 790	-
EPWP Incentive Allocation	2 000	2 000	2 000	2 000	2 000	2 000	2 026	-	-
Information settlement upgrading partnership grant	-	-	-	-	-	-	-	197 160	282 596
Departmental receipts	-	-	-	-	-	-	-	-	-
Total receipts	2 689 614	2 813 814	2 467 839	2 624 006	2 714 006	2 714 006	2 720 467	2 737 903	2 841 601

The departmental appropriation increased from R2.6 billion in 2018/19 to R2.7 billion in 2019/20. This is mainly due to inflationary adjustments as well as earmarked funding allocation for Traditional Council offices around the province.

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		
	2015/16	2016/17	2017/18	2018/19	Jan-00	Jan-00	2019/20	2020/21	2021/22
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 638	1 432	1 248	1 528	1 528	1 528	1 616	1 711	1 810
Transfers received	-	80	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	1	-	1	1	-	-	-
Interest, dividends and rent on land	15 999	4 748	933	941	1 820	1 820	996	1 053	1 114
Sale of capital assets	637	974	800	838	891	891	944	998	1 056
Transactions in financial assets and liabilities	17 713	1 481	1 863	1 477	1 533	1 533	1 563	1 653	1 750
Total departmental receipts	35 987	8 715	4 846	4 784	5 773	5 773	5 119	5 415	5 730

Main source of revenue is Commission on Insurance and Parking fees. The budget of the department is growing by negative 11.3 percent and growth of 6.2 percent over the MTEF. Negative growth is mainly due to once off collection of interest from budgets transferred to implementing Agents and growth over the MTEF is inflationary related.

Payment summary

Key assumptions

- Consumer Price Index (CPI) of 5.6 percent in 2019/20, 5.4 percent in 2020/21 and 5.4 percent in 2021/22.
- **Compensation of Employees** - Salary increases for Departmental officials was catered for as per Treasury guideline and projected CPI. Pay progression of 1.5 percent 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. Goods and Services allocation mainly consists of funds earmarked for municipal support, operational costs relating to human settlements project management activities as well as rental for office buildings. Internal reprioritization was made from non-core items to cater for Departmental office furniture and computer equipment requirements.

Programme Summary

Table 11.2 (a) and 11.2 (b) below provide summary of payments and estimates per programme and economic classification over the seven-year period.

Table 11.2(a): Summary of payments and estimates: Cooperative Governance, Human Settlements and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Programme 1: Administration ¹	299 584	356 213	337 250	378 480	359 851	359 851	387 262	398 856	420 349
Programme 2: Human Settlements	1 234 023	1 637 118	1 388 589	1 444 403	1 446 803	1 446 803	1 476 830	1 482 173	1 518 107
Programme 3: Cooperative Governance	240 738	275 121	273 347	305 013	385 175	385 175	315 124	333 777	351 801
Programme 4: Traditional Institutional Development	411 339	411 186	429 671	496 110	522 177	522 177	541 251	523 097	551 344
Total payments and estimates	2 185 684	2 679 638	2 428 857	2 624 006	2 714 006	2 714 006	2 720 467	2 737 903	2 841 601
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	2 185 684	2 679 638	2 428 857	2 624 006	2 714 006	2 714 006	2 720 467	2 737 903	2 841 601

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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	991 242	1 111 655	1 130 039	1 225 858	1 217 842	1 217 842	1 291 729	1 361 726	1 435 306
Compensation of employees	834 920	948 148	964 802	1 041 309	1 039 111	1 039 111	1 094 897	1 155 165	1 228 238
Goods and services	156 224	163 507	165 237	184 548	178 731	178 731	196 832	206 561	207 068
Interest and rent on land	98	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 188 751	1 542 964	1 276 699	1 336 728	1 340 011	1 340 011	1 366 507	1 363 089	1 392 500
Provinces and municipalities	1 936	2 661	3 198	3 206	4 281	4 281	3 798	4 227	4 455
Departmental agencies and accounts	-	-	43	-	9	9	47	50	53
Non-profit institutions	55 059	15 662	12 616	17 514	17 514	17 514	18 494	20 154	21 242
Households	1 131 756	1 524 641	1 260 842	1 316 007	1 318 207	1 318 207	1 344 168	1 338 658	1 366 750
Payments for capital assets	3 507	8 829	12 111	61 421	66 153	66 153	62 231	13 088	13 795
Buildings and other fixed structures	-	-	6 256	50 000	50 000	50 000	50 000	-	-
Machinery and equipment	3 507	8 829	5 855	11 421	16 153	16 153	12 231	13 088	13 795
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	2 184	16 190	10 008	-	90 000	90 000	-	-	-
Total economic classification	2 185 684	2 679 638	2 428 857	2 624 006	2 714 006	2 714 006	2 720 467	2 737 903	2 841 601
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	2 185 684	2 679 638	2 428 857	2 624 006	2 714 006	2 714 006	2 720 467	2 737 903	2 841 601

Departmental spending for the previous three years increased from R2.186 billion in 2015/16 to R2.429 billion in 2017/18 mainly due to an increase in Conditional Grants from R1.163 billion to R1.257 billion or 8 percent. The notable increase of R121.1 million in the Departmental budget from 2019/20 to 2021/22 financial year is largely influenced by inflationary adjustments and Human Settlements Development Grant, Title Deeds Restoration Grant, Information Settlement Upgrading Partnership Grant as well as purchase of furniture for newly built Traditional Council offices.

Compensation of Employees –The average increase on compensation of employees amounted to 5.4 percent from 2018/19 to 2021/22. 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 R184.6 million in 2018/19 to R207.0 million in 2021/22 due to inflationary adjustments. Travel and Subsistence budget has increased by 10.8 percent 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 and Title Deeds Restoration Grants, support to Traditional Councils and King/Queenships as well as Leave Gratuities. From 2019/20 to 2021/22 the budget is expected to increase from R1.4 billion to R1.5 billion or 4 percent to cater for normal inflationary adjustments.

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 2019/20 to 2021/22 due to an allocation (R50 million) for construction of Traditional Councils' offices in the 2019/20 financial year that is not carried through over the next two outer years. **Payments for financial assets:** The amount of R90 million was a once-off allocation made during 2018/19 budget adjustments to address emergency relief for Mookgopong/Modimolle municipality as well as other municipalities.

Infrastructure payments

Departmental infrastructure payments

Table 11.2 (c) below illustrates the infrastructure payments and budget over the seven year period.

Table 11.2(c) Summary-Payments and estimates by nature of investment

Rand thousand	Outcome			Main appropriation	Adjusted appropriation	Revised baseline	Medium term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	-	-	-	-	-
Infrastructure transfers	1 128 309	1 518 244	1 254 461	1 287 681	1 287 681	1 287 681	1 337 497	1 333 757	1 361 631
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	1 128 309	1 518 244	1 254 461	1 287 681	1 287 681	1 287 681	1 337 497	1 333 757	1 361 631
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-	-
Non Infrastructure	-	-	-	-	-	-	-	-	-
Total Infrastructure (including non infrastructure items)	1 128 309	1 518 244	1 254 461	1 287 681	1 287 681	1 287 681	1 337 497	1 333 757	1 361 631

Infrastructure payments consist of Human Settlement development costs which are largely RDP houses as well as informal settlement development initiatives. The total amount of R1.337 billion allocated for 2019/20 is earmarked to, amongst others, provide various human settlement basic services to 4 421 households, 8 896 rural housing units and 250 units through Community Residential Units (CRU) programme.

Transfers

Transfers to Local Government

There are no transfers to public entities, local government or any other institution over the MTEF period. The Department is however considering transfers for Human Settlements Grant in the future to accredited Municipalities and Institutions and this will be done in line with DORA prescripts.

Programme description

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 as well 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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Subprogramme									
Corporate Services	297 682	354 311	335 577	376 578	357 949	357 949	385 284	396 850	418 215
Office of the MEC	1 902	1 902	1 673	1 902	1 902	1 902	1 978	2 006	2 134
Total payments and estimates	299 584	356 213	337 250	378 480	359 851	359 851	387 262	398 856	420 349
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	299 584	356 213	337 250	378 480	359 851	359 851	387 262	398 856	420 349

Table 11.4(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	293 102	328 374	329 153	370 668	345 384	345 384	378 321	388 870	409 870
Compensation of employees	176 409	201 707	198 511	231 986	206 986	206 986	223 202	235 529	250 602
Goods and services	116 693	126 667	130 642	138 682	138 398	138 398	155 119	153 341	159 268
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 075	4 111	4 319	6 298	6 482	6 482	5 070	5 349	5 592
Provinces and municipalities	1 918	2 532	3 189	2 999	4 174	4 174	3 788	3 996	4 212
Departmental agencies and accounts	-	-	43	-	9	9	47	50	53
Households	1 157	1 579	1 087	3 299	2 299	2 299	1 235	1 303	1 327
Payments for capital assets	2 757	7 736	3 778	1 514	7 985	7 985	3 871	4 637	4 887
Buildings and other fixed structures	-	-	419	-	-	-	-	-	-
Machinery and equipment	2 757	7 736	3 359	1 514	7 985	7 985	3 871	4 637	4 887
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	650	15 992	-	-	-	-	-	-	-
Total economic classification	299 584	356 213	337 250	378 480	359 851	359 851	387 262	398 856	420 349
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	299 584	356 213	337 250	378 480	359 851	359 851	387 262	398 856	420 349

Over the medium term, expenditure is expected to increase from R378.5 million in 2018/19 to R420.3 million in 2021/22. The increased expenditure on Capital assets from R1.5 million in 2018/19 to R3.9 million in 2019/20 is mainly attributable to the need for procurement of office furniture and computer equipment. The programme includes MEC total remuneration package of R1.9 million.

Compensation of Employees – Compensation of Employees constitutes 57.6 percent of the total budget for Administration. The average increase on compensation of employees amounted to 6 percent from 2018/19 to 2021/22 and this is attributable to improvements in conditions of service. An amount of R2.4 million has been reprioritised to Goods and Services to fund training costs within Strategic Human Resource management.

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 35 percent (R52 million) of the total Goods and Services departmental budget. Over the medium term, the budget is increasing from R138.7 million in 2018/19 to R159.2 million in 2021/22 due to inflation adjustments that are built-in within some of the contracts.

Transfer payments – The expenditure is expected to increase by an average of 5 percent from R5.070 million in 2019/20 to R5.592 million in 2021/22. The budget 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 percent.

Payments for Capital Assets– Over the medium term, the budget is increasing by 47.8 percent from R1.5 million in 2018/19 to R4.9 million in 2021/22. Included in the allocation for the 2019/20 financial year is the budget (R3.9 million) for the purchase of office furniture and laptops/desktops in 2019/20 financial year for officials in Administration programme.

Programme 2: Human Settlements

Programme purpose: *The purpose of this programme is to ensure the provision of housing development, access to adequate accommodation in relevant well located areas, access to basic services and access to social infrastructure and economic opportunities.*

Programme objectives: *To formalize informal settlements, acquisition of land for human settlement and facilitating municipal accreditation process; to manage the actual building process of RDP houses and to facilitate the transfer of housing properties through Enhanced Extended Discount Benefit Scheme (EEDBS) in order to promote individual ownership of government houses that were built prior to 1994.*

Table 11.4 (a) and 11.4 (b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

Table 11.4(a): Summary of payments and estimates: Programme 2: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Subprogramme									
Housing Needs, Research and Planning	171 659	64 030	65 078	24 444	69 551	69 551	119 621	23 962	25 255
Housing Development, Implementation, Planning and T	1 027 312	1 511 209	1 275 033	1 338 040	1 309 667	1 309 667	1 266 595	1 371 289	1 441 020
Housing Asset Management and Property Management	35 052	61 879	48 478	81 919	67 585	67 585	90 614	86 922	51 832
Total payments and estimates	1 234 023	1 637 118	1 388 589	1 444 403	1 446 803	1 446 803	1 476 830	1 482 173	1 518 107
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	1 234 023	1 637 118	1 388 589	1 444 403	1 446 803	1 446 803	1 476 830	1 482 173	1 518 107

Table 11.5(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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	103 980	117 784	120 954	131 251	132 663	132 663	136 581	147 788	155 815
Compensation of employees	88 918	103 157	106 868	115 616	115 616	115 616	121 254	127 922	135 720
Goods and services	15 062	14 627	14 086	15 635	17 047	17 047	15 327	19 866	20 095
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 129 433	1 519 221	1 257 094	1 312 394	1 313 294	1 313 294	1 339 909	1 334 385	1 362 292
Provinces and municipalities	18	129	9	207	107	107	10	231	243
Households	1 129 415	1 519 092	1 257 085	1 312 187	1 313 187	1 313 187	1 339 899	1 334 154	1 362 049
Payments for capital assets	210	113	533	758	846	846	340	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	210	113	533	758	846	846	340	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	400	-	10 008	-	-	-	-	-	-
Total economic classification	1 234 023	1 637 118	1 388 589	1 444 403	1 446 803	1 446 803	1 476 830	1 482 173	1 518 107
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	1 234 023	1 637 118	1 388 589	1 444 403	1 446 803	1 446 803	1 476 830	1 482 173	1 518 107

Over the medium term, expenditure is increasing from R1.4 billion in 2018/19 to R1.5 billion in 2021/22 due to inflationary adjustments as well as the Informal Settlements Upgrading Partnership Grant which is to be introduced from 2020/21 financial year.

Compensation of Employees: Compensation of Employees is mainly for salaries in respect of employees attached to the programme as well as salaries of contract workers(Cuban Engineers). The budget on Compensation of Employees is increasing from R115.6 million in 2018/19 to R135.7 million in 2021/22 to cater for improvement in conditions of service. Compensation of Employees constitutes 8.2 percent of the total budget allocation for the programme in 2019/20.

Goods and Services: The budget on this item is expected to increase by 29 percent over the medium term from R15.6 million in 2018/19 to R20.1 million in 2021/22. Negative growth in 2019/20 is as a result of reprioritisation to finalize the security surveillance project which started in 2018/19 financial year. 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: Transfer payments are increasing from R1.3 billion in 2018/19 to R1.4 billion 2021/22. The cost drivers consist of Human Settlements development grant, Extended Public Works programme, Title Deed Restoration Grant and Leave gratuity. Human Settlements grant constitute 89 percent of total budget for Human Settlements. **Payments for Capital Assets**– Over the medium term the budget decreased by 55.1 percent from R758 000 in 2018/19 to R340 000 in 2021/22.

Service Delivery measures

Programme 2: Human Settlements		Estimated Annual Targets		
		2019/20	2020/21	2021/22
2.1	Number of informal settlements formalized through township established.	Formalise 4 settlements (Alma, Grootfontein, Skierlik & Mashafane)	Approval of layout plan for 3 settlements	Approval of layout for 5 settlements
2.2	Number of Hectares of land acquired	-	40Ha	50Ha
2.3	Number of development areas identified construction of housing units	8 000	9 501	9 000
2.4	Number of municipalities assessed for human settlement	Assessed 3 Municipalities (Lephalale, Makhado and Musina) for level 2 accreditation	Prepare 5 municipalities (Mogalakwena, Thabazimbi, Greater Tzaneen and Bela-Bela, Fetakgomo Tubatse & Thulamela) for level 2	Prepare 3 municipalities (Lepelle-Nkumpi, Baphalaborwa and Elias Motsoaledi) for level 1 accreditation
2.5	Number of new house built (Rural)	5 635	5 050	4 293
2.6	Number of sites installed with water and sanitation infrastructure as part of the IRDP and UISP.	5 256	4 642	3 000
2.7	Number of settlements provides with bulk water infrastructure	7 (Burgersfort Ext, Mokopane Ext 20 & 21, Raphuti, Masakaneng, Bela-Bela Ext 25, Marapong Ext 6)	2	2

Programme 2: Human Settlements		Estimated Annual Targets		
		2019/20	2020/21	2021/22
2.8	Number of rental units built (CRU) and (SH)	332	150	150
2.9	Number of beneficiaries issued with Title Deeds through the enhanced extended discount Benefit Scheme.	100	80	80

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 administrative requirements and compliance; financial management and accountability; public participation; capacity development; spatial planning; disaster management; land use management; municipalities infrastructure delivery; local economic development and IDP; as well as perform monitoring and evaluation.*

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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Local Governance	183 108	209 537	210 793	234 575	320 003	320 003	244 828	256 510	270 362
Development Planning	57 630	65 584	62 554	70 438	65 172	65 172	70 296	77 267	81 439
Total payments and estimates	240 738	275 121	273 347	305 013	385 175	385 175	315 124	333 777	351 801
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	240 738	275 121	273 347	305 013	385 175	385 175	315 124	333 777	351 801

Table 11.6(b): Summary of payments and estimates: Programme 3: Cooperative Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	238 567	272 427	270 034	302 368	291 500	291 500	310 174	328 693	346 442
Compensation of employees	221 835	257 395	255 967	277 908	275 709	275 709	290 514	306 492	326 107
Goods and services	16 634	15 032	14 067	24 460	15 791	15 791	19 660	22 201	20 335
Interest and rent on land	98	-	-	-	-	-	-	-	-
Transfers and subsidies to:	605	1 899	1 822	389	1 389	1 389	2 070	2 184	2 302
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	605	1 899	1 822	389	1 389	1 389	2 070	2 184	2 302
Payments for capital assets	432	597	1 491	2 256	2 286	2 286	2 880	2 900	3 057
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	432	597	1 491	2 256	2 286	2 286	2 880	2 900	3 057
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	1 134	198	-	-	90 000	90 000	-	-	-
Total economic classification	240 738	275 121	273 347	305 013	385 175	385 175	315 124	333 777	351 801
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	240 738	275 121	273 347	305 013	385 175	385 175	315 124	333 777	351 801

Over the medium term the budget is expected to increase R305.0 million in 2018/19 to R351.8 million in 2021/22 to cater for inflationary adjustments.

Compensation of Employees: Over the medium term the budget is increasing from R277.9 million in 2018/19 to R326.1 million in 2021/22. Compensation of Employees constitutes 93 percent of the total budget for Cooperative Governance. Community Development Programme constitutes a larger percentage (51 percent) of total Compensation of Employees within the programme.

Goods and Services: The budget is expected to decrease from R24.5 million in 2018/19 to R19.7 million in 2021/22. The decrease is as a result reprioritisation to address the need to fund the procurement for Community Development Workers' laptops over the MTEF period. 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: The Transfer payments is mainly for Leave Gratuities in respect of officials who leave the Department through retirement, resignation or death. The expenditure is increasing from R389 000 in 2018/19 to R2.3 million 2021/22 financial year. The increase is attributable to the number of officials who are expected to retire during the MTEF period within the programme. **Payments for Capital Assets** increase from R2.3 million in 2018/19 to R3.1million in 2021/22. The increase is mainly to cater for the purchase tools of trade (Laptops) for Community development workers over the MTEF period.

Service delivery measures

Programme 3: Cooperative Governance		Estimated Annual Targets		
		2019/20	2020/21	2021/22
3.1	Number of municipalities Supported with compilation of AFS for submission to AG	27	27	27
3.2	Report on municipalities institutionalizing PMS	4	4	4
3.3	Number of municipalities monitored on the extent to which anti-corruption measures are implemented	27	27	27
3.4	Number of municipalities guided to comply with MPRA by target date	22	22	22
3.5	Report on implementation of Back to Basic action plans by municipalities	4	4	4
3.6	Number of municipalities supported to maintain functional disaster management centers.	22	22	22
3.7	Numbers of municipalities supported to maintain functional disaster management centres.	5	5	5
3.8	Number of municipalities supported to implement DDFs in terms of 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	4	4	4

Programme 4: Traditional Institutional Development

Program purpose: To support the institution of Traditional Leadership to operate within the context of co-operative governance.

Programme objectives: To support Traditional Institutions with resource administration; land administration; facilitation of rural development and provide support to the Houses of Traditional leadership.

Table 11.6(a) and 11.6(b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

Table 11.6(a): Summary of payments and estimates: Programme 4: Traditional Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Traditional Institutional Admin	404 415	401 869	420 515	485 017	515 263	515 263	530 934	511 895	539 538
Administration of Houses of Traditional Leaders	6 924	9 317	9 156	11 092	6 914	6 914	10 317	11 202	11 806
Total payments and estimates	411 339	411 186	429 671	496 110	522 177	522 177	541 251	523 097	551 344
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	411 339	411 186	429 671	496 110	522 177	522 177	541 251	523 097	551 344

Table 11.7(b): Summary of payments and estimates: Programme 4: Traditional Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	355 593	393 070	409 898	421 571	448 295	448 295	466 653	496 375	523 179
Compensation of employees	347 758	385 889	403 456	415 800	440 800	440 800	459 927	485 222	515 809
Goods and services	7 835	7 181	6 442	5 771	7 495	7 495	6 726	11 153	7 370
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	55 638	17 733	13 464	17 646	18 846	18 846	19 458	21 171	22 314
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	55 059	15 662	12 616	17 514	17 514	17 514	18 494	20 154	21 242
Households	579	2 071	848	132	1 332	1 332	964	1 017	1 072
Payments for capital assets	108	383	6 309	56 893	55 036	55 036	55 140	5 551	5 851
Buildings and other fixed structures	-	-	5 837	50 000	50 000	50 000	50 000	-	-
Machinery and equipment	108	383	472	6 893	5 036	5 036	5 140	5 551	5 851
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	411 339	411 186	429 671	496 110	522 177	522 177	541 251	523 097	551 344
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	411 339	411 186	429 671	496 110	522 177	522 177	541 251	523 097	551 344

Compensation of Employees in this programme is largely influenced by traditional leaders' royal allowances which constitute 49 percent 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 by 22 percent from R415.8 million in 2018/19 to R515.9 million in 2021/22 to cater for improvement of conditions of service, newly recognized traditional leaders and royal allowance adjustments.

Goods and Services increase by 17 percent from R5.8 million in 2018/19 to R7.4 million in 2021/22. Cost drivers are mainly for providing operational support to the House of Traditional Leadership as well as costs associated with Traditional Councils' reconstitution processes. The huge increase is attributable to other allowances accorded to Senior Traditional Leaders which involve communication and transport costs.

Transfer and Subsidies increase by 10 percent from R17.6 million in 2018/19 to R22.3 million in 2021/22. Cost drivers on Transfers & Subsidies in this programme consist mainly of the cost for support to Traditional Council offices as well as King/Queenship support. The increase of 10 percent is as a result of Leave Gratuities for anticipated retirees; whereas **Payments of Capital**

Assets decreases from R56.9 million in 2018/19 to R5.9 million in 2021/22 due to once-off allocation of R50 million for construction of Traditional Councils' offices in the 2018/19 and 2019/20 financial year which is not allocated for the two outer years.

Service delivery measures

Programme 4: Traditional Institutional Development		Estimated Annual Targets		
		2019/20	2020/21	2021/22
4.1	Number of sittings by the Provincial House of Traditional Leaders.	3	3	3
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 registered initiation Schools	3	3	3
4.5	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 : Cooperative Governance, Human Settlement and Traditional Affairs

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF 2018/19 - 2021/22		
	2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		Personnel growth rate	Costs growth rate	% Costs of Total		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs					
Salary level																			
1 - 6	1 338	223 137	1 317	279 473	1 308	287 093	1 095	153	1 248	293 660	1 302	320 815	1 302	326 313	1 302	344 258	1,4%	5,4%	28,2%
7 - 10	807	244 772	633	265 597	609	269 999	546	8	554	300 505	602	309 512	602	311 412	602	328 539	2,8%	3,0%	27,5%
11 - 12	204	129 846	214	151 157	218	158 200	187	-	187	171 871	219	169 118	219	182 268	219	201 832	5,4%	5,5%	16,2%
13 - 16	58	58 230	56	55 759	69	75 387	51	2	53	79 754	64	84 433	64	91 564	64	96 600	6,5%	6,6%	7,8%
Other	1 501	178 935	1 495	196 161	1 616	190 720	250	1 495	1 745	193 321	1 616	211 020	1 616	243 610	1 616	257 009	-2,5%	10,0%	20,3%
Total	3 908	834 920	3 715	948 148	3 820	961 399	2 129	1 658	3 787	1 039 111	3 803	1 094 897	3 803	1 155 165	3 803	1 228 238	0,1%	5,7%	100,0%
Programme																			
1. Administration	516	176 409	538	201 707	532	198 511	338	160	498	229 787	523	223 202	523	236 529	523	258 021	1,6%	3,9%	21,1%
2. Human Settlements	177	88 918	183	103 157	183	106 868	165	-	165	115 616	181	121 254	181	127 922	181	134 968	3,1%	5,3%	11,1%
3. Cooperative Governance	663	221 835	650	257 395	636	255 967	604	1	605	277 908	648	290 514	648	306 492	648	323 349	2,3%	5,2%	26,5%
4. Traditional Institutional Development	2 552	347 758	2 344	385 889	2 469	403 456	1 022	1 497	2 519	415 800	2 451	459 927	2 451	485 222	2 451	511 910	-0,9%	7,2%	41,3%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3 908	834 920	3 715	948 148	3 820	964 802	2 129	1 658	3 787	1 039 111	3 803	1 094 897	3 803	1 155 165	3 803	1 228 238	0,1%	5,7%	100,0%

Departmental personnel numbers include 408 Community Development Workers (CDWs). The total number of permanent staff equals 1903 as at the 30th of June 2018 which exclude 1 774 Traditional Leaders. The approved staff establishment provides for 1 882 positions excluding 30

Excess employees. The budget for Traditional Leaders allowances is revised annually through a proclamation which normally is projected at 5 percent. Excess staff as well as interns (130) cost is also provided for in the budget.

Training

Payments on training

Table 11.8: Information on training: Cooperative Governance, Human Settlements and Traditional Affairs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				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	800	846	894
of which			894	894	894	894	894	894	894
Male	363	363	363	384	384	384	280	390	360
Female	437	437	437	462	462	462	420	260	240
Number of training opportunities	378	379	378	378	378	378	378	400	423
of which			423	423	423	423	423	423	423
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	16	16	16	17	17	17	18	18	18
Seminars	16	16	16	17	17	17	18	18	18
Other	347	347	347	367	367	367	300	300	300
Number of bursaries offered	-	-	-	-	-	-	30	30	30
Number of interns appointed	115	117	118	118	118	118	50	75	75
Number of learnerships appointed	-	-	-	-	-	-	124	124	124
Number of days spent on training	198	198	198	209	209	209	256	256	256
Payment on training by programme									
1. Administration	5 945	8 778	8 870	9 464	9 464	9 464	9 859	11 369	11 929
2. Human Settlements	-	-	-	-	-	-	-	-	-
3. Cooperative Governance	-	-	-	-	-	-	-	-	-
4. Traditional Institutional Development	-	-	-	-	-	-	-	-	-
Total payment on training	5 945	8 778	8 870	9 464	9 464	9 464	9 859	11 369	11 929

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). The department is obligated to utilise an amount of 1 percent of its Compensation of Employees budget per annum for training purposes. All training programmes and work skills programmes (WSP) are covered within the training budget and coordinated through corporate services within Programme 1 (Administration).

Annexures to Vote 11:

Co-operative Governance, Human Settlement and Traditional Affairs

Table 11.9: Specification of receipts: Cooperative Governance, Human Settlements and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	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	1 638	1 432	1 248	1 528	1 528	1 528	1 616	1 711	1 810
Sales of goods and services produced by department	1 447	1 432	1 121	1 395	1 325	1 325	1 465	1 551	1 641
Sales by market establishments	250	250	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	1 197	1 182	1 121	1 395	1 325	1 325	1 465	1 551	1 641
<i>Of which</i>									
Commission on Insurance	-	774	807	855	824	824	845	865	887
Tender documents	-	206	254	180	180	180	190	201	211
Parking fees	-	-	259	274	245	245	151	160	169
Rental Dwellings	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	191	-	127	133	203	203	151	160	169
Transfers received from:	-	80	-	-	-	-	-	-	-
Other governmental units	-	80	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	1	-	1	1	-	-	-
Interest, dividends and rent on land	15 999	4 748	933	941	1 820	1 820	996	1 053	1 114
Interest	15 937	4 748	857	857	1 736	1 736	904	952	1 007
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	62	-	76	84	84	84	92	101	107
Sales of capital assets	637	974	800	838	891	891	944	998	1 056
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	637	974	800	838	891	891	944	998	1 056
Transactions in financial assets and liabilities	17 713	1 481	1 863	1 477	1 533	1 533	1 563	1 653	1 750
Total departmental receipts	35 987	8 715	4 845	4 784	5 773	5 773	5 119	5 415	5 730

Table 11.10(a): Payments and estimates by economic classification: Cooperative Governance, Human Settlements and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	991 242	1 111 655	1 130 039	1 225 858	1 217 842	1 217 842	1 291 729	1 361 726	1 435 306
Compensation of employees	834 920	948 148	964 802	1 041 309	1 039 111	1 039 111	1 094 897	1 155 165	1 228 238
Salaries and wages	741 084	841 713	856 156	926 320	927 811	927 811	970 854	1 024 285	1 089 506
Social contributions	93 836	106 435	108 646	114 989	111 300	111 300	124 043	130 880	138 732
Goods and services	156 224	163 507	165 237	184 548	178 731	178 731	198 832	206 561	207 068
of which									
Administrative fees	791	1 270	1 964	1 380	1 157	1 157	2 231	1 480	1 561
Advertising	2 061	1 946	2 835	1 310	2 151	2 151	2 854	1 571	1 656
Assets less than the capitalisation threshold	253	316	219	206	1 306	1 306	106	140	148
Audit cost: External	4 034	3 995	5 017	4 577	6 009	6 009	6 701	7 070	7 452
Bursaries: Employees	444	759	871	1 235	1 169	1 169	283	299	315
Catering: Departmental activities	919	1 180	1 317	1 441	1 679	1 679	1 284	1 177	1 240
Communication (G&S)	10 032	12 472	14 261	13 867	13 098	13 098	16 319	17 216	18 146
Computer services	9 081	11 338	15 656	13 299	8 645	8 645	11 167	14 749	15 545
Consultants and professional services: Business and advisory services	6 110	2 331	1 603	20 920	10 588	10 588	13 586	16 483	13 074
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological ser	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	12 213	9 422	4 177	3 012	2 614	2 614	4 746	3 388	3 571
Contractors	6 788	6 130	4 058	4 266	3 633	3 633	4 619	5 561	5 861
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	394	154	228	511	373	373	226	380	401
Fleet services (including government motor transport)	5 051	5 489	5 226	4 666	5 866	5 866	5 939	4 154	4 378
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	398	8	66	-	-	-	14	15
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	361	164	610	576	1 563	1 563	439	411	433
Consumable: Stationery, printing and office supplies	4 628	5 135	3 190	5 437	4 411	4 411	3 245	3 573	3 766
Operating leases	39 232	41 808	45 183	50 511	50 179	50 179	52 986	57 974	61 105
Property payments	14 022	17 567	18 096	21 007	19 562	19 562	23 331	23 846	25 134
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	33 819	35 285	35 040	29 065	37 688	37 688	40 494	37 462	33 111
Training and development	1 326	1 435	1 316	1 235	1 075	1 075	1 496	3 778	4 006
Operating payments	1 893	1 664	1 078	3 006	1 327	1 327	1 319	2 675	2 820
Venues and facilities	2 688	3 249	3 284	2 955	4 638	4 638	3 461	3 160	3 330
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	98	-	-	-	-	-	-	-	-
Interest	98	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	1 188 751	1 542 964	1 276 699	1 336 728	1 340 011	1 340 011	1 366 507	1 363 089	1 392 500
Provinces and municipalities	1 936	2 661	3 198	3 206	4 281	4 281	3 798	4 227	4 455
Provinces ²	18	129	9	207	107	107	10	231	243
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	18	129	9	207	107	107	10	231	243
Municipalities ³	1 918	2 532	3 189	2 999	4 174	4 174	3 788	3 996	4 212
Municipalities	1 918	2 532	3 189	2 999	4 174	4 174	3 788	3 996	4 212
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	43	-	9	9	47	50	53
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	43	-	9	9	47	50	53
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	55 059	15 662	12 616	17 514	17 514	17 514	18 494	20 154	21 242
Households	1 131 756	1 524 641	1 260 842	1 316 007	1 318 207	1 318 207	1 344 168	1 338 658	1 366 750
Social benefits	2 619	5 761	4 088	3 820	5 964	5 964	4 645	4 901	5 119
Other transfers to households	1 129 137	1 518 880	1 256 754	1 312 187	1 312 243	1 312 243	1 339 523	1 333 757	1 361 631
Payments for capital assets	3 507	8 829	12 111	61 421	66 153	66 153	62 231	13 088	13 795
Buildings and other fixed structures	-	-	6 256	50 000	50 000	50 000	50 000	-	-
Buildings	-	-	5 837	50 000	50 000	50 000	50 000	-	-
Other fixed structures	-	-	419	-	-	-	-	-	-
Machinery and equipment	3 507	8 829	5 855	11 421	16 153	16 153	12 231	13 088	13 795
Transport equipment	1 163	6 936	2 308	-	4 504	4 504	-	-	-
Other machinery and equipment	2 344	1 893	3 547	11 421	11 649	11 649	12 231	13 088	13 795
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	2 184	16 190	10 008	-	90 000	90 000	-	-	-
Total economic classification: Programme (number and name)	2 185 684	2 679 638	2 428 857	2 624 006	2 714 006	2 714 006	2 720 467	2 737 903	2 841 601
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	2 185 684	2 679 638	2 428 857	2 624 006	2 714 006	2 714 006	2 720 467	2 737 903	2 841 601

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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	293 102	328 374	329 153	370 668	345 384	345 384	378 321	388 870	409 870
Compensation of employees	176 409	201 707	198 511	231 986	206 986	206 986	223 202	235 529	250 602
Salaries and wages	154 791	176 096	173 044	204 645	181 497	181 497	193 986	204 690	217 790
Social contributions	21 618	25 611	25 467	27 341	25 489	25 489	29 216	30 839	32 812
Goods and services	116 693	126 667	130 642	138 682	138 398	138 398	155 119	153 341	159 268
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	1 662	1 206	1 770	1 031	1 096	1 096	1 598	1 236	1 303
Assets less than the capitalisation threshold	96	215	72	81	542	542	106	-	-
Audit cost: External	4 034	3 995	5 017	4 577	6 009	6 009	6 701	7 070	7 452
Bursaries: Employees	444	759	871	1 235	1 169	1 169	283	299	315
Catering: Departmental activities	581	439	540	390	642	642	631	-	-
Communication (G&S)	10 032	12 472	14 261	13 867	13 098	13 098	16 319	17 216	18 146
Computer services	9 081	11 338	15 656	13 299	8 625	8 625	11 167	14 749	15 545
Consultants and professional services: Business and advisory services	1 728	249	156	5 549	7 506	7 506	7 277	1 833	1 932
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	7 948	8 125	4 177	3 012	2 614	2 614	4 746	3 388	3 571
Contractors	6 723	6 130	4 058	4 266	3 633	3 633	4 619	5 561	5 861
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	394	154	203	511	373	373	226	380	401
Fleet services (including government motor transport)	5 051	5 489	5 226	4 666	5 866	5 866	5 939	4 154	4 378
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	97	-	54	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	332	164	412	576	1 096	1 096	439	411	433
Consumable: Stationery, printing and office supplies	4 594	4 956	3 160	5 270	4 411	4 411	3 211	3 388	3 571
Operating leases	38 823	41 466	44 987	50 051	49 719	49 719	52 763	57 457	60 560
Property payments	13 993	17 532	18 087	20 947	19 502	19 502	23 303	23 778	25 062
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	8 053	8 761	8 769	6 260	9 150	9 150	12 103	7 457	5 482
Training and development	1 326	1 435	1 316	1 235	1 075	1 075	1 496	3 778	4 006
Operating payments	515	744	524	1 406	982	982	721	882	930
Venues and facilities	1 283	941	1 380	399	1 290	1 290	1 471	304	320
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	3 075	4 111	4 319	6 298	6 482	6 482	5 070	5 349	5 592
Provinces and municipalities	1 918	2 532	3 189	2 999	4 174	4 174	3 788	3 996	4 212
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	1 918	2 532	3 189	2 999	4 174	4 174	3 788	3 996	4 212
Municipalities	1 918	2 532	3 189	2 999	4 174	4 174	3 788	3 996	4 212
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	43	-	9	9	47	50	53
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	43	-	9	9	47	50	53
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 157	1 579	1 087	3 299	2 299	2 299	1 235	1 303	1 327
Social benefits	1 157	1 579	1 087	3 299	2 299	2 299	1 235	1 303	1 327
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 757	7 736	3 778	1 514	7 985	7 985	3 871	4 637	4 887
Buildings and other fixed structures	-	-	419	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	419	-	-	-	-	-	-
Machinery and equipment	2 757	7 736	3 359	1 514	7 985	7 985	3 871	4 637	4 887
Transport equipment	1 163	6 936	2 308	-	4 504	4 504	-	-	-
Other machinery and equipment	1 594	800	1 051	1 514	3 481	3 481	3 871	4 637	4 887
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	650	15 992	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	299 584	356 213	337 250	378 480	359 851	359 851	387 262	398 856	420 349
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	299 584	356 213	337 250	378 480	359 851	359 851	387 262	398 856	420 349

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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	103 980	117 784	120 954	131 251	132 663	132 663	136 581	147 788	155 815
Compensation of employees	88 918	103 157	106 868	115 616	115 616	115 616	121 254	127 922	135 720
Salaries and wages	77 971	90 853	93 979	102 271	102 342	102 342	106 622	112 486	119 351
Social contributions	10 947	12 304	12 889	13 345	13 274	13 274	14 632	15 436	16 369
Goods and services	15 062	14 627	14 086	15 635	17 047	17 047	15 327	19 866	20 095
of which									
Administrative fees	776	1 253	1 948	1 380	1 148	1 148	2 213	1 480	1 561
Advertising	77	326	299	100	176	176	347	135	142
Assets less than the capitalisation threshold	136	-	-	110	67	67	-	124	131
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	35	92	246	400	330	330	279	449	473
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	1 775	1 789	1 152	2 012	1 333	1 333	1 309	2 261	2 385
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	445	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	6	-	-	-	210	210	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	409	342	196	460	460	460	223	517	545
Property payments	29	35	9	60	60	60	28	68	72
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	10 669	10 023	9 543	10 038	12 340	12 340	10 185	13 619	13 508
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	301	189	102	275	52	52	84	314	331
Venues and facilities	404	578	591	800	871	871	659	899	947
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	1 129 433	1 519 221	1 257 094	1 312 394	1 313 294	1 313 294	1 339 909	1 334 385	1 362 292
Provinces and municipalities	18	129	9	207	107	107	10	231	243
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	18	129	9	207	107	107	10	231	243
Municipalities	18	129	9	207	107	107	10	231	243
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 129 415	1 519 092	1 257 085	1 312 187	1 313 187	1 313 187	1 339 899	1 334 154	1 362 049
Social benefits	278	212	331	-	1 000	1 000	376	397	418
Other transfers to households	1 129 137	1 518 880	1 256 754	1 312 187	1 312 187	1 312 187	1 339 523	1 333 757	1 361 631
Payments for capital assets	210	113	533	758	846	846	340	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	210	113	533	758	846	846	340	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	210	113	533	758	846	846	340	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	400	-	10 008	-	-	-	-	-	-
Total economic classification: Programme (number and name)	1 234 023	1 637 118	1 388 589	1 444 403	1 446 803	1 446 803	1 476 830	1 482 173	1 518 107
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	1 234 023	1 637 118	1 388 589	1 444 403	1 446 803	1 446 803	1 476 830	1 482 173	1 518 107

Table 11.10(d): Payments and estimates by economic classification: Programme 3: Cooperative Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	238 567	272 427	270 034	302 368	291 500	291 500	310 174	328 693	346 442
Compensation of employees	221 835	257 395	255 967	277 908	275 709	275 709	290 514	306 492	326 107
Salaries and wages	190 672	222 191	219 999	239 761	238 516	238 516	249 582	263 309	280 161
Social contributions	31 163	35 204	35 968	38 147	37 193	37 193	40 932	43 183	45 946
Goods and services	16 634	15 032	14 067	24 460	15 791	15 791	19 660	22 201	20 335
of which									
Administrative fees	15	17	16	-	9	9	18	-	-
Advertising	75	200	-	0	-	-	38	-	-
Assets less than the capitalisation threshold	3	-	4	15	486	486	-	16	17
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	74	156	504	(0)	220	220	343	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	2 396	87	100	13 335	1 725	1 725	5 000	8 283	8 730
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological ser	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	2 612	1 297	-	-	-	-	-	-	-
Contractors	65	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	25	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	126	8	(0)	-	-	-	-	-
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	-	-	198	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	140	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	10 130	11 490	11 786	8 984	11 605	11 605	12 640	11 531	9 089
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	914	617	381	1 142	269	269	434	1 274	1 343
Venues and facilities	266	902	1 045	985	1 477	1 477	1 187	1 097	1 156
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	98	-	-	-	-	-	-	-	-
Interest	98	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	605	1 899	1 822	389	1 389	1 389	2 070	2 184	2 302
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	605	1 899	1 822	389	1 389	1 389	2 070	2 184	2 302
Social benefits	605	1 899	1 822	389	1 389	1 389	2 070	2 184	2 302
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	432	597	1 491	2 256	2 286	2 286	2 880	2 900	3 057
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	432	597	1 491	2 256	2 286	2 286	2 880	2 900	3 057
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	432	597	1 491	2 256	2 286	2 286	2 880	2 900	3 057
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	1 134	198	-	-	90 000	90 000	-	-	-
Total economic classification: Programme (number and name)	240 738	275 121	273 347	305 013	385 175	385 175	315 124	333 777	351 801
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	240 738	275 121	273 347	305 013	385 175	385 175	315 124	333 777	351 801

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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	355 593	393 070	409 898	421 571	448 295	448 295	466 653	496 375	523 179
Compensation of employees	347 758	385 889	403 456	415 800	440 800	440 800	459 927	485 222	515 809
Salaries and wages	317 650	352 573	369 134	379 643	405 456	405 456	420 664	443 800	472 204
Social contributions	30 108	33 316	34 322	36 156	35 344	35 344	39 263	41 422	43 605
Goods and services	7 835	7 181	6 442	5 771	7 495	7 495	6 726	11 153	7 370
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	247	214	766	179	879	879	871	200	211
Assets less than the capitalisation threshold	18	101	143	-	211	211	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	229	493	27	652	487	487	31	728	767
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	20	20	-	-	-
Consultants and professional services: Business and advisory services	211	206	195	24	24	24	-	4 106	27
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological ser	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	1 208	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	175	-	12	-	-	-	14	15
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	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	23	-	-	-	257	257	-	-	-
Consumable: Stationery, printing and office supplies	34	39	30	167	-	-	34	185	195
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 967	5 011	4 942	3 784	4 593	4 593	5 566	4 855	5 032
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	163	114	71	183	24	24	80	205	216
Venues and facilities	735	828	268	771	1 000	1 000	144	860	907
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	55 638	17 733	13 464	17 646	18 846	18 846	19 458	21 171	22 314
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	55 059	15 662	12 616	17 514	17 514	17 514	18 494	20 154	21 242
Households	579	2 071	848	132	1 332	1 332	964	1 017	1 072
Social benefits	579	2 071	848	132	1 276	1 276	964	1 017	1 072
Other transfers to households	-	-	-	-	56	56	-	-	0
Payments for capital assets	108	383	6 309	56 893	55 036	55 036	55 140	5 551	5 851
Buildings and other fixed structures	-	-	5 837	50 000	50 000	50 000	50 000	-	-
Buildings	-	-	5 837	50 000	50 000	50 000	50 000	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	108	383	472	6 893	5 036	5 036	5 140	5 551	5 851
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	108	383	472	6 893	5 036	5 036	5 140	5 551	5 851
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	411 339	411 186	429 671	496 110	522 177	522 177	541 251	523 097	551 344
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	411 339	411 186	429 671	496 110	522 177	522 177	541 251	523 097	551 344

Table 11.11 (a) : Payments and estimates by economic classification: Human Settlement Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 162 491	1 518 244	1 254 461	1 287 681	1 287 681	1 287 681	1 301 677	1 098 807	1 079 035
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 162 491	1 518 244	1 254 461	1 287 681	1 287 681	1 287 681	1 301 677	1 098 807	1 079 035
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	1 162 491	1 518 244	1 254 461	1 287 681	1 287 681	1 287 681	1 301 677	1 098 807	1 079 035
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 162 491	1 518 244	1 254 461	1 287 681	1 287 681	1 287 681	1 301 677	1 098 807	1 079 035

Table 11.11 (b): Payments and estimates by economic classification: Expanded Publics Works Programme Incentive Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: 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	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	829	636	2 000	2 000	2 000	2 000	2 026	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	829	636	2 000	2 000	2 000	2 000	2 026	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	829	636	2 000	2 000	2 000	2 000	2 026	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	829	636	2 000	2 000	2 000	2 000	2 026	-	-

Table 11.11 (c): Payments and estimates by economic classification: Title Deeds Restoration Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	22 506	22 506	22 506	35 820	37 790	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	22 506	22 506	22 506	35 820	37 790	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	22 506	22 506	22 506	35 820	37 790	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	22 506	22 506	22 506	35 820	37 790	-

Table 11.11 (d): Payments and estimates by economic classification: Informal Settlement Upgrading Partnership Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	197 160	282 596
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	197 160	282 596
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	197 160	282 596
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	-	-	-	-	197 160	282 596

Vote 12

Social Development

To be appropriated by Vote in 2019/20
Responsible MEC
Administering Department
Accounting Officer

R2 181 129 000
MEC for Social Development
Social Development
Head of Department for Social Development

Overview

Vision

A caring and self-reliant Society.

Mission

To transform our society by building conscious and capable citizens through the provision of integrated social development services.

Main services

- Integrated poverty alleviation programmes through sustainable development programmes in partnership with implementing agencies (such as Non-government organisation (NGOs), Community based organisations (CBOs) and Faith based organisations (FBOs).
- Protection, care and support to older people.
- Prevention, care and support services to people with disabilities.
- Integrated services to individuals and families affected and infected by HIV and AIDS.
- Social relief of distress.
- Prevention, care and support services to families.
- Protection and care services to children.
- Social crime prevention and intervention services.
- Victim empowerment services to victims of crime and violence.
- Substance abuse, prevention, treatment and rehabilitation services.
- These services are supported through financial management, human resource development and management and other support services.

Legislative mandates

- The Constitution of the Republic of South Africa.
- The Social Assistance Act (Act no13 of 2004).
- The White Paper for Social Welfare (1997).
- The Social Service Professions Act, 1978 (Act no. 110 of 1978).
- The Child Care Act, 1983 (Act No. 74 of 1983).
- The Probation Services Act, 1991 (Act no.116 of 1991).
- The Domestic Violence Act (Act no. 61 of 2003).
- The Child Justice Act (Act no. 75 of 2008).
- The Prevention of and treatment for substance abuse Act (Act no.70 of 2008).
- The Older persons Act (Act no.13 of 2006).
- The Advisory Board on Social Development Act, 2001 (Act no. 3 of 2001).
- The Non-Profit Organizations Act, 1997 (Act no. 71 of 1997).
- The Children Act (Act no 38 of 2005).
- The Children's amendment Act (Act no. 41 of 2007).
- The Criminal Procedure Act (Act 51 of 1977).
- The Sexual Offences Related Matters Amendment Act no 32 of 2007.
- The South African Schools Act (Act).

Review of the current financial year (2018/19)

The following key outputs have been achieved:

- The introduction of the mobile ECD programme and the registration drive ensured increased access to ECD programmes: 200 793 children enrolled in ECD centres while 58 083 vulnerable children accessed services in the ISIBINDI sites and Drop in Centres.
- In an endeavour to build a caring nation through key intervention programmes related to curbing the scourge of HIV and AIDS, the department trained 124 organisations in behavioural change programmes. This resulted in 58 083 people being reached and 25 053 beneficiaries provided with psychosocial support services.
- Limpopo province is not immune to abuse of substances across all age groups. Departmental interventions ensured outreach to 401 783 people through substance abuse prevention, treatment and rehabilitation services. A total of 766 service users were exposed to out-patient treatment services.
- In pursuit of increased access to community intervention services to vulnerable households especially those in need of food security services, the Department managed to reach 191 220 people who accessed nutritious food through DSD Feeding Programmes, such as Early Childhood Development Centres, Drop in Centres, Old aged residential centres and centres

for persons with disabilities. There is still a challenge of expanding the programme to most vulnerable households.

- The youth remain an invaluable contributor towards decent employment through inclusive economic growth. The Departmental youth programmes ensured support to youth development structures and exposure of young people to capacity building opportunities. A total of 28 913 young people were mobilised and exposed to skills development and entrepreneurship development programmes with the ultimate goal of empowerment and job creation initiatives.
- The department targeted the empowerment of rural women and as a result a total of 24 430 women were empowered through cooperatives support, income generating initiatives and other empowerment programmes. In addition, 15 841 women and children were supported through the victim empowerment programmes.
- In transforming the social welfare services, 19 572 older persons and 4760 people with disabilities were provided with community based services contrary to the residential based care approach.

Outlook for the coming financial year (2019/20)

The premise for the planning of 2019/20 financial year is based on the following outlook:

- Provision of skills and empowerment programmes to 650 youths.
- Increasing the number of children from conception until the year before formal schooling accessing registered ECD programmes to 320 000
- To increase number of people receiving psycho-social services due to impact of HIV and AIDS to 494 500 by 2019/20
- The provision of temporary relief to 25 000 people in distress is planned to expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus groups.
- Further provision of integrated programmes and services to support, care and empower 16 500 victims of crime and violence in particular women and children is planned.

Reprioritisation

The Compensation of Employees has been revised due to cater CoE liabilities for accelerated grade progression. The implementation of the backlog will result in review of notches which will increase the overall headcount for the department from 2019/20 and over the MTEF period. Subsequently, the CoE budget was revised to align the staff placement with the organisational structure.

The Transfers and Subsidies programme has been revised under Community Based Care Services to augment the Outsourced Services of Frail Care Services under Goods and Services over the MTEF period.

Procurement

The contract for supply and delivery of school uniforms to orphans and vulnerable children due to HIV/AIDS and other hardships commenced from 01 November 2018 as a three-year contract which will expire in October 2021. The new contract for Polokwane Child and Youth Care Centre for secure care services commenced on the 01st of October 2018 and it will expire on the 30th of September 2021.

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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Equitable share	1 605 694	1 668 597	1 778 753	1 859 529	1 909 529	1 909 529	2 099 948	2 222 966	2 393 143
Conditional grants	3 190	11 242	50 063	127 200	130 439	130 439	81 181	73 616	77 665
Social Sector (EPWP) Grant	3 190	11 242	8 978	8 008	8 008	8 008	-	-	-
EPWP integrated grant	-	-	-	-	-	-	2 000	-	-
Early Childhood Development	-	-	41 085	68 561	71 800	71 800	68 992	73 616	77 665
Social Worker Employment Grant	-	-	46 784	50 631	50 631	50 631	10 189	-	-
Departmental receipts	-	-	-	-	-	-	-	-	-
Total receipts	1 608 884	1 679 839	1 828 816	1 986 729	2 039 968	2 039 968	2 181 129	2 296 582	2 470 808

The department receives budget from two sources of funding; equitable share and conditional grants. The allocation has increased from R1.990 billion in 2018/19 to R2.173 billion in 2019/20.

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		
	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	1 598	1 374	1 548	1 508	1 812	1 812	1 987	1 954	2 039
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	14	14	-	-	-
Sale of capital assets	12	3 205	530	384	704	704	406	428	452
Transactions in financial assets and liabilities	1 814	10 173	685	2 077	1 439	1 439	1 789	1 910	2 037
Total departmental receipts	3 424	14 752	2 763	3 969	3 969	3 969	4 182	4 292	4 528

Main source of revenue is Commission on Insurance. The budget of the department is growing by 5.4 percent and 4.5 percent over the MTEF due to inflation related factors.

Donor funding

Table 12.1 (c) below reflects the actual receipts of HWSETA donor funding over the seven year period.

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		
			2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
Donor funding HWSETA	Cash	Training and Development interns staff	15 296	12 000	4 005	14 220	7 860	-	-
Total			15 296	12 000	4 005	14 220	7 860	-	-

The department received the Internship grant of R14.2 million in 2018/19 from the HWSETA and R7.9 million in 2019/20 for training and development of interns.

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 2019/20 budget as guided by the treasury guidelines:

- Revised CPI of 5.6 percent in 2019/20, 5.4 percent in 2020/21 and 5.4 percent in 2021/22.
- Salary increase is based on CPI projections published in terms of 2018 Medium Term Budget Policy Statement (MTBPS).
- Pay progression of approximately 1.5 percent of the wage bill effective from 1st July in the next financial year 2019/20.

Programme summary

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 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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Programme 1: Administration ¹	264 542	275 570	305 601	307 532	316 265	316 265	358 784	390 652	413 818
Programme 2: Social Welfare Services	279 747	305 581	345 229	412 124	386 475	386 475	424 407	442 392	475 023
Programme 3: Children and Families	681 248	735 803	807 034	858 863	912 079	912 079	945 833	999 081	1 089 134
Programme 4: Restorative Services	191 718	167 209	176 739	216 784	213 290	213 290	226 314	237 604	251 902
Programme 5: Development and Support Services	168 242	178 046	182 286	191 427	211 859	211 859	225 791	226 853	240 931
Total payments and estimates	1 585 497	1 662 209	1 816 889	1 986 729	2 039 968	2 039 968	2 181 129	2 296 582	2 470 808
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	1 585 497	1 662 209	1 816 889	1 986 729	2 039 968	2 039 968	2 181 129	2 296 582	2 470 808

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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	1 066 145	1 108 546	1 232 144	1 353 456	1 421 680	1 421 680	1 536 999	1 643 803	1 791 417
Compensation of employees	834 322	894 614	992 608	1 084 114	1 130 006	1 130 006	1 182 104	1 266 122	1 377 153
Goods and services	231 823	213 932	239 536	269 343	291 673	291 674	354 895	377 681	414 264
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	493 664	522 474	533 715	584 911	570 126	570 126	591 292	591 156	614 440
Provinces and municipalities	164	112	396	370	370	370	391	413	435
Departmental agencies and accounts	5 236	5 886	1 412	1 587	1 587	1 587	1 676	1 768	1 864
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	485 950	513 403	529 833	579 870	565 585	565 585	586 237	585 822	608 817
Households	2 314	3 073	2 074	3 084	2 584	2 584	2 988	3 153	3 324
Payments for capital assets	25 688	31 189	51 030	48 362	48 162	48 162	52 838	61 623	64 951
Buildings and other fixed structures	13 170	23 545	30 690	37 705	38 005	38 005	42 096	50 452	53 165
Machinery and equipment	12 389	7 644	20 340	9 045	7 895	7 895	10 742	11 171	11 786
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	129	-	-	1 612	2 262	2 262	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 585 497	1 662 209	1 816 889	1 986 729	2 039 968	2 039 968	2 181 129	2 296 582	2 470 808

The bulk of the budget is allocated to Children and Families at R945.8 million or 43.4 percent. Social Welfare Services is allocated R424.4 million or 19.5 percent of total budget, Administration budget is at R358.7 million or 16.5 percent of the total budget, Restorative Services budget is R226.3 million or 10.4 percent of the total budget whereas Development and Research is allocated R225.7 million or 10.3 percent of total budget.

Summary of economic classification

Compensation of Employees increased from R1.084 billion in 2018/19 to R1.182 billion in 2019/20. The increase of 9.3 percent is for payment of permanent employees salaries including carry through costs for payment for 2013/14 accelerated Grade progression backlog. An allocation of R30 million is added for carry through costs for the revised notches resultant from backlog payments and for the appointment and replacement of critical post per Human Resource Planning in line with the organisational structure. Included from ring-fenced allocation is the budget to appoint staff in support of the implementation of the ECD conditional grant. Furthermore, the overall CoE budget is comprised of R12.8 million and R6.1 million of provincial special priority projects in 2019/20 for the recruitment of staff to operationalise Seshego Treatment Centre and Mtsweteni Children's Home respectively. Inclusive to the slight increase is an allocation to Expansion of Isibindi for R 3.1 million.

An amount of R54.7 million for 2019/20 and R58.3 million for 2020/21 and R61.5 million in 2021/22 was indicated as Social Worker Employment Grant and is converted to provincial equitable share. The allocation will be able to fund carry through costs for employment of two hundred and nine (209) Social Workers during 2019/20 MTEF period.

Goods and services budget allocation increased by 31.8 percent from the budget of R269.3 million in 2018/19 to R355.4 million in 2019/20 financial year, inclusive of R3.0 million allocated to National Development Agency (NDA) for training. 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. Included in this goods and services budget is an amount of R7.5 million under Training and Development item for running of child and youth care centres and R2.3 million for management of ISIBINDI program. An amount of R25.0 million has been reprioritised from Transfers and Subsidies under Non-Profit Organisations and from various items to Goods and Services programme to adequately fund the Agency Support under Secure and Frail Care services to a total of R 118.9 million.

Transfers and subsidies budget allocation has decreased from R584.9 million in 2018/19 to R579.2 million in 2019/20. The decrease of 1.1 percent is influenced by the reprioritisation of

departmental budget in order to fund goods and services adequately. An allocation of R52.6 million ECD conditional grant, R297.2 million funding for Early Childhood Development considering the subsidy of R15 per child per day which includes the R52.6 million conditional grant and R100.9 million under Community Based Care Services for Children to be transferred to NPOs rendering services on behalf of the department. Inclusive to the increase is the allocation for implementation of Isibindi for R 23.0 million. Community Based Care Services has been revised further for an amount of R9.4 million in correction of allocation to goods and services programme for training of child and youth care centres.

Payment of capital assets budget allocation has increased by 19.6 percent from R48.3 million in 2018/19 to R50.4 million in 2019/20 financial year. Additional to the overall Machinery and Equipment budget is an amount of R0.466 million for provincial special priority projects in 2019/20 for operationalization of Seshego Treatment Centre and Mtsweteni Children's Home respectively. Inclusive to the increase is an allocation for implementation of Violence against Women for R 0.300 million and further allocation to Expansion of Isibindi for R 0.300 million. Included in the overall budget is an amount of R29.7 million, R31.7 million and R33.4 million for provincial special priority projects in 2019/20, 2020/21 and 2021/22 respectively for the operationalization of Seshego Treatment Centre and Mtsetweni 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 by nature of investment

Rand thousand	Outcome			Main appropriation	Adjusted appropriation	Revised baseline	Medium term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Existing infrastructure assets	-	-	-	-	-	-	5 750	6 096	6 425
Maintenance and repairs	-	-	-	-	-	-	5 750	6 096	6 425
Upgrades and additions	-	-	-	-	-	-	-	-	-
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
New infrastructure assets	23 170	23 545	30 138	37 705	45 205	45 205	42 096	50 452	53 165
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-	-
Non Infrastructure	-	-	-	-	-	-	-	-	-
Total Infrastructure (including non infrastructure itern	23 170	23 545	30 138	37 705	45 205	45 205	47 846	56 548	59 590

The budget allocated will ensure a continuation and commencement of the construction of office accommodation for district offices. National Treasury through Government Technical Assistance

Unit (GTAC) has provided support to accelerate implementation of infrastructure projects through the appointment of technical advisor who will transfer skills to the existing personnel in infrastructure unit. The allocation will mainly focus on construction of new office accommodation projects at R42.0 million in 2019/20 and R50.4 million in 2020/21 and R53.1 million for 2021/22.

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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Care and Service of Older Persons	25 328	31 700	37 324	34 324	34 324	34 324	34 934	31 642	33 382
NAWONGO Court Judgement							25 111	26 463	27 892
Services to Persons with Disability	18 398	16 600	17 530	18 547	21 047	21 047	19 585	20 662	21 798
HIV and Aids	19 954	48 501	20 509	34 300	31 800	31 800	13 827	14 862	15 679
Care and Support Services to families	17 657	16 700	17 535	18 552	18 552	18 552	19 591	20 669	21 806
ECD and Partial Care	259 970	250 817	273 295	292 509	291 084	291 084	297 265	297 876	308 183
Child and Youth Care Centres	20 804	18 472	18 946	20 787	20 787	20 787	21 847	22 166	23 315
Community Based Care Services for Children	86 861	88 673	102 000	102 000	94 000	94 000	91 894	81 770	83 999
Expansion of Isibindi	-	-	-	9 411	9 411	9 411	23 079	24 316	25 629
Crime Prevention and Support	2 268	4 090	3 595	3 861	3 861	3 861	4 077	4 301	4 538
Violence against Children and Women (VEP)	13 868	13 606	15 337	19 353	14 493	14 493	10 411	10 977	11 570
Substance Abuse, Prevention and Rehabilitation	4 359	5 022	5 408	5 722	5 722	5 722	6 042	7 374	6 725
Sustainable Livelihoods	14 118	16 116	11 872	12 908	12 908	12 908	13 631	14 281	15 172
Youth Development	1 765	1 437	4 509	4 596	4 596	4 596	4 854	5 121	5 403
Woman Development	-	-	3 000	3 000	3 000	3 000	3 168	3 342	3 526
Institutional Capacity Build - EPWP Integrated grant							2 000		
Institutional Capacity Build - EPWP - Social Sector							10 189	-	-
Total Departmental Transfers to NPOs	485 350	511 734	530 860	579 870	565 585	565 585	586 237	585 822	608 617

The transfer payments show an increase from R 579.8 million in 2018/19 to R 586.2 million for 2019/20, R585.8 million for 2020/21 and R608.6 million for 2021/22. The budget increased by 1.1 percent mainly allocated to child care protection services and HIV & AIDS NGOs. Additional to the allocation is the Early Childhood Development grant for an amount R52.6 million for 2019/20 increasingly over the MTEF period. Further allocation for an amount of R297.2 million is the funding for Early Childhood Development considering the subsidy of R15 per child per day and R91.8 million under Community Based Care Services for Children to be transferred to NPOs rendering services on behalf of the department.

Programme descriptions

Programme 1: Administration

Programme purpose

The purpose of this programme is to provide political and strategic direction and leadership through the provision of overall strategic management and support services. 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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Subprogramme									
Office of the MEC	6 161	6 925	7 239	10 131	10 631	10 631	12 198	12 869	13 577
Corporate Management	101 692	110 768	132 417	118 643	122 676	135 976	188 252	211 000	224 284
District Management	156 689	157 877	165 945	178 758	182 958	194 058	158 334	166 783	175 957
Total payments and estimates	264 542	275 570	305 601	307 532	316 265	340 665	358 784	390 652	413 818

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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	242 319	245 004	267 050	259 856	267 589	283 789	306 107	330 093	349 994
Compensation of employees	163 846	174 071	182 725	181 757	189 490	189 490	198 239	210 926	224 425
Goods and services	78 473	70 933	84 325	78 098	78 099	94 299	107 868	119 167	125 569
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 475	3 347	2 284	3 886	3 886	3 886	4 104	4 330	4 564
Provinces and municipalities	148	97	340	370	370	370	391	413	435
Departmental agencies and accounts	1 265	1 886	1 412	1 587	1 587	1 587	1 676	1 768	1 864
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 062	1 364	532	1 929	1 929	1 929	2 037	2 149	2 265
Payments for capital assets	19 748	27 219	36 267	43 790	44 790	52 990	48 573	56 229	59 260
Buildings and other fixed structures	13 170	23 545	30 690	37 705	37 705	45 905	42 096	50 452	53 165
Machinery and equipment	6 449	3 674	5 577	4 473	4 823	4 823	6 477	5 777	6 095
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	129	-	-	1 612	2 262	2 262	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	264 542	275 570	305 601	307 532	316 265	340 665	358 784	390 652	413 818

The budget for this programme has increased from R307.5 million in 2018/19 to R358.7 million in 2019/20 which is 16.7 percent.

Compensation of employees increased by 9.07 percent from R181.8 million for 2018/19 to R198.2 million for 2019/20. The allocation provides for the overall salary increases and performance incentives.

Goods and services - budget has increased by 38.1 percent from R78.0 million in 2018/19 to R107.8 million in 2019/20 to cater for procurement of office equipment and furniture. The goods and services budget includes budget allocation of R45.5 million for payments for security services and lease payments, R7.0 million for audit costs and R24.2 million for GG running costs.

Payments for capital assets - budget allocation has increased by 10.9 percent from the budget of R43.7 million in 2018/19 to R48.5 million in 2019/20 financial year. A provision for an amount of R6.4 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

The purpose of the programme is to provide integrated developmental social welfare services to the poor and the vulnerable in partnership with civil society organisations and stakeholders.

Programme purpose

- Deal with care, support and protection of older persons;
- Facilitate promotion of the well-being and the socio-economic empowerment of persons with disabilities;
- Design and implement integrated programmes on community-based care and services aimed at mitigating the social and economic impact of HIV and AIDS; and
- To respond to emergency needs identified in communities affected by disaster not declared, and or any other social condition resulting in undue hardship.

Table 12.4 (a) and 12.4 (b) below provides a summary of payments and estimates by sub-programme and economic classification over a seven-year period.

Table 12.4(a): Summary of payments and estimates: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Subprogramme									
1. Management And Support	136 994	76 369	92 401	63 135	64 736	64 736	82 412	72 500	76 487
2. Services To Older Persons	49 118	77 735	100 643	75 364	80 363	80 363	77 751	82 105	86 621
3. Services To Persons With Disabilities	44 154	77 601	89 611	84 908	96 409	105 209	102 449	113 541	125 640
4. Hiv And Aids	48 788	73 201	61 956	187 604	143 855	143 855	160 566	173 017	184 978
5. Social Relief	693	675	618	1 112	1 112	1 112	1 229	1 229	1 297
Total payments and estimates	279 747	305 581	345 229	412 124	386 475	395 275	424 407	442 392	475 023

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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	215 977	243 297	277 891	340 451	321 802	330 602	356 894	375 995	404 975
Compensation of employees	149 762	187 338	212 352	269 899	244 250	244 250	255 335	271 676	289 063
Goods and services	66 215	55 959	65 539	70 552	77 552	86 352	101 559	104 319	115 912
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	59 773	58 950	54 673	70 700	63 700	63 700	66 346	65 166	68 749
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	59 088	58 273	54 291	70 700	63 700	63 700	66 346	65 166	68 749
Households	685	677	382	-	-	-	-	-	-
Payments for capital assets	3 997	3 334	12 665	973	973	973	1 167	1 231	1 299
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 997	3 334	12 665	973	973	973	1 167	1 231	1 299
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	279 747	305 581	345 229	412 124	386 475	395 275	424 407	442 392	475 023

The budget for this programme has increased from R412.1 million in 2018/19 to R424.4 million in 2019/20 which is 2.9 percent.

Compensation of employees - decreased by 5.4 percent from R269.9 million in 2018/19 to R255.3 million in 2019/20 due to the implementation of the revised programme budget structure and provision for carry through costs for payment for 2013/14 accelerated grade progression backlog. Included from the total CoE allocation is an amount of R 16.4 million or 30.0 percent of the total funding of Social Work Employment Grant for the absorption of social work graduates for 2017/18 and the carry through cost over the MTEF period. The Social Work Employment grant period has lapsed and the funding is phased in to equitable share from 2019/20 financial year.

Goods and services – budget has increased by 39.5 percent from the allocation of R70.5 million in 2017/18 to R101.5 million in 2018/19 financial year. The huge percentage of the total allocation is taken by Agency and Support /Outsourced services as key and contractual obligation for an amount of R51.7 million budgeted for management of frail and secure care services to Persons with Disabilities; R9.1 million under HIV/AIDS for procurement of food parcels for the vulnerable families and R2.7 million for procurement of school uniform for the vulnerable children. Included from the allocation is an additional amount of R1.2 million for provision kitchen utensils and catering for Sekutupu Old Aged Home.

An amount of R6.0 million has been centralized for procurement of tools of trade for all employees and in endeavor for proper management of funds against the needs due to limited resources.

Transfers and subsidies – budget decreased by 6.1 percent from the adjusted budget of R70.7 million in 2018/19 to R66.3 million in 2019/20 financial year. The negative of growth of the budget is influenced by reduction in the funding of non-profit organisations.

Payment of Capital assets – allocation has increased by 19.9 percent from the budget of R0.973 million in 2018/19 to R1.1 million in 2019/20 The budget is allocated for acquisition of office furniture and equipment for sub-district offices.

Service delivery measures

	Programme 2: Social Welfare Services	Estimated Annual Target		
		2019/20	2020/21	2021/22
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

The purpose of the programme is to provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society.

Programme objectives

- Provision of development, care and protection of the rights of children; development and implementation of social crime prevention programmes and provision of probation services targeting children, youths and adult offenders and victims in the criminal justice process; and
- Implementation of programmes and services to promote functional families and to prevent vulnerabilities in families.

Table 12.5 (a) and 12.5 (b) below provides a summary of payments and estimates by sub-programme and economic classification over a seven-year period.

Table 12.5(a): Payments and estimates by economic classification: Programme 3: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Subprogramme									
Administration	160 825	26 477	21 587	31 590	31 640	31 640	35 083	34 012	35 883
Care And Services To Families	35 499	68 670	20 085	78 611	78 611	78 611	83 012	87 577	92 393
Child Care And Protections	48 406	128 878	211 283	159 507	192 373	192 373	196 067	219 128	265 403
Ecd And Partial Care	277 500	339 366	367 037	376 745	381 884	381 884	386 431	415 478	442 578
Child And Youth Care Centres	58 789	81 386	92 348	73 851	74 351	74 351	100 766	105 016	110 793
Community-Based Care Services For Children	100 229	91 026	94 694	138 559	153 220	153 220	144 474	137 870	142 084
Total payments and estimates	681 248	735 803	807 034	858 863	912 079	912 079	945 833	999 081	1 089 134

Table 12.5(b): Summary of payments and estimates by economic classification: Programme 3: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	291 899	323 526	377 910	415 425	460 355	460 355	480 545	523 964	597 111
Compensation of employees	274 068	306 198	354 135	375 561	413 978	413 978	433 123	469 206	529 235
Goods and services	17 831	17 328	23 775	39 863	46 377	46 377	47 422	54 758	67 876
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	387 503	412 277	428 674	442 938	450 924	450 924	464 738	474 537	491 411
Provinces and municipalities	16	15	14	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	387 296	412 158	428 299	442 311	450 297	450 297	464 069	473 831	490 666
Households	191	104	361	627	627	627	669	706	745
Payments for capital assets	1 846	-	450	500	800	800	550	580	612
Buildings and other fixed structures	-	-	-	-	300	300	-	-	-
Machinery and equipment	1 846	-	450	500	500	500	550	580	612
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	681 248	735 803	807 034	858 863	912 079	912 079	945 833	999 081	1 089 134

The budget for Child and Families programme has increased by 10.1 percent from the adjusted budget allocation of R858.9 million in 2018/19 to R945.8 million in 2019/20 due to the increase of Isibindi Community Based Services for Children.

Compensation of employees has increased by 15.3 percent from R375.5 million in 2018/19 to R433.1 million in 2019/20 financial year. The allocation provides for the overall salary increases and performance incentives, payment of permanent employees salaries including carry through costs for payment of 2013/14 accelerated grade progression backlog and the provision of R2.8 million for appointment of staff to support the implementation of the Isibindi Project. Included from the total CoE allocation is an amount of R23.3 million or 50.0 percent 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. The Social Work Employment grant period has lapsed

and the funding is phased in to equitable share from 2019/20 financial year. Inclusive to the slight increase is an allocation to Expansion of Isibindi for R 3.1 million.

Goods and services has increased by 18.9 percent from the budget of R39.8 million in 2018/19 to R47.4 million in 2019/20 financial year, due to an allocation of R13.3 million for ECD conditional grant for maintenance. Included in this budget is an amount of R7.5 million for running of child and youth care centres and R2.3 million for management of ISIBINDI program. An amount of R3.1 million for provincial special priority projects in 2019/20 for the operationalization of Mtsetweni Child and Youth Care centre is also included in the budget. Inclusive to the increase and further allocation to Expansion of Isibindi for R 1.0 million.

Transfers and subsidies has increased by 5.6 percent from R442.3 million in 2018/19 to R464.0 million in 2019/20 financial year. Included in this budget is the R297.2 million funding for Early Childhood Development considering the subsidy of R15 per child per day and R100.9 million under Community Based Care Services for Children to be transferred to NPOs rendering services on behalf of the department. Inclusive to the increase is an allocation due to the implementation for Expansion of Isibindi for R 10.4 million. Additional to the allocation is an amount of R25.1 million for 2019/20 and R26.4 million for 2020/21 to fund the NAWONGO Court Judgement implementation for the training of child and youth care centers.

Payment of capital Assets budget has been increased by an amount of R0.300 million for provincial special priority projects in 2019/20 to operationalize the Mtsweteni Children's Home. Inclusive to the increase is an allocation due further allocation to Expansion of Isibindi for R 0.250 million.

Service delivery measures

	Programme 3: Children and Families	Estimated Annual Target		
		2019/20	2020/21	2021/22
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

The purpose of the programme is to provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations.

Programme objectives

- Design and implement integrated services that address substance abuse, prevention, treatment and rehabilitation;
- Provide support, care and empower victims of violence and crime in particular women and children; and
- Development and implementation of social crime prevention programmes and provide probation services targeting children, youths and adult offenders and victims in the criminal justice process.

Table 12.6 (a) and 12.6 (b) below provides a summary of payments and estimates by sub-programme and economic classification over a seven-year period.

Table 12.6(a): Summary of payments and estimates: Programme 4: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Subprogramme									
Management and Support	82 363	19 155	10 853	19 959	31 459	31 459	21 350	22 535	23 773
Crime Prevention and Support	58 214	56 977	68 671	59 353	65 286	75 286	86 249	88 121	94 201
Victim Empowerment	34 759	61 068	63 667	64 923	45 162	45 162	46 027	49 453	52 171
Substance Abuse, Prevention and Rehabilitation	16 382	30 009	33 548	72 549	71 383	71 383	72 688	77 495	81 757
Total payments and estimates	191 718	167 209	176 739	216 784	213 290	223 290	226 314	237 604	251 902

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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	171 192	146 773	152 628	174 810	188 587	198 587	201 465	209 742	222 507
Compensation of employees	122 249	92 845	104 394	117 938	122 898	122 898	128 613	136 844	145 602
Goods and services	48 943	53 928	48 234	56 872	65 689	75 689	72 852	72 898	76 905
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	20 515	19 863	22 463	38 875	23 104	23 104	22 401	24 279	25 615
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	20 495	19 824	22 396	38 347	23 076	23 076	22 119	23 981	25 301
Households	20	39	67	528	28	28	282	298	314
Payments for capital assets	11	573	1 648	3 099	1 599	1 599	2 448	3 583	3 780
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	11	573	1 648	3 099	1 599	1 599	2 448	3 583	3 780
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	191 718	167 209	176 739	216 784	213 290	223 290	226 314	237 604	251 902

The allocation for the programme decreased by 4.3 percent from budget of R R216.7 million in 2018/19 to R226.3 million in 2019/20 financial year due to the implementation of the revised programme budget structure.

Compensation of employees - The budget decreased by 9.1 percent from R117.9 million in 2018/19 to R128.6 million in 2019/20 financial year. The decrease of the budget is resulted from the implementation of the revised structure. Included from the total CoE allocation is an amount of R 10.9 million or 20 percent of the total funding from the Social Work Employment Grant for the absorption of social work graduates for 2019/20 and the carry through cost over the MTEF period.

Goods and services – budget has increased by 28.1 percent from R56.8 million in 2018/19 to R72.8 million in 2019/20 financial year. The budget growth is influenced by the allocation of R57.8 million for frail and secure care services contracts and R1.0 million for computer services.

Transfers and subsidies - budget is decreased by 21.7 percent from R38.8 million in 2018/19 to R30.1 million in 2019/20 financial year to augment the funding of frail and secure care services under goods and services within this programme. Included in this allocation is amount of R10.4 million for prevention of domestic violence and victim empowerment programmes, counseling services and subsidization of shelters for abused women.

Payments for capital assets – budget is decreased by 18.6 percent in 2019/20 as a result of once allocation provided for tools of trade in 2018/19 financial year. Included in the allocation is an amount of R0.300 million for procurement consumable supplies to enable the operation of the Seshego Treatment Centre through procurement of computer equipment or tools of trade for incoming staff.

Service delivery measure

	Programme 4: Restorative Services	Estimated Annual Target		
		2019/20	2020/21	2021/22
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
4.5	Number of children 18 years and below reached through substance abuse prevention programmes	206 000	300 000	350 000
4.6	Number of service users who accessed in-patient treatment services at funded treatment centres	105	105	105
4.7	Number of service users who accessed out-patient based treatment services	700	900	1 000

Programme 5: Development and Research

Programme purpose

The purpose of the programme is to provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.

Programme objectives

- To coordinate and implement integrated social development policies and strategies that facilitate empowerment and development of the youth;
- To design and implement integrated development programmes that facilitates empowerment of communities towards sustainable livelihood;
- To facilitate the development of institutional capacity for non-profit organization and other emerging organizations;
- To facilitate, conduct and manage population development and social development research in support of policy and programme development for implementation of national population policy and programmes within the Department;

- To advocate, design, and implement capacity building programme within the provincial departments and civil society 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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Subprogramme									
Management and Support	128 559	135 699	137 594	118 025	132 113	132 113	141 549	151 002	160 904
Community Mobilisation	1 801	1 546	1 384	2 453	2 453	2 453	2 726	2 876	3 034
Institutional Capacity Building and Support for NPO's	6 032	15 368	12 992	15 525	19 969	19 969	23 127	11 374	12 000
Poverty Alleviation and Sustainable Livelihoods	20 105	14 179	15 942	33 079	33 079	33 079	34 931	36 853	38 880
Community Based Research and Planning	523	882	453	1 623	1 623	1 623	1 026	1 081	1 142
Youth Development	6 406	5 737	8 405	11 801	13 995	13 995	12 725	13 427	14 167
Women Development	669	970	2 668	4 289	3 995	3 995	4 815	5 079	5 359
Population Policy Promotion	4 147	3 665	2 848	4 632	4 632	4 632	4 892	5 161	5 445
Total payments and estimates	168 242	178 046	182 286	191 427	211 859	211 859	225 791	226 853	240 931
Less: Unauthorised expenditure									
Baseline available for spending	168 242	178 046	182 286	191 427	211 859	211 859	225 791	226 853	240 931

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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	144 729	149 946	156 665	162 915	183 347	183 347	191 988	204 009	216 830
Compensation of employees	124 397	134 162	139 002	138 958	159 390	159 390	166 794	177 470	188 828
Goods and services	20 332	15 784	17 663	23 957	23 956	23 956	25 194	26 539	28 002
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	23 427	28 037	25 621	28 512	28 512	28 512	33 703	22 844	24 101
Provinces and municipalities	-	-	42	-	-	-	-	-	-
Departmental agencies and accounts	4 000	4 000	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	19 071	23 148	24 847	28 512	28 512	28 512	33 703	22 844	24 101
Households	356	889	732	-	-	-	-	-	-
Payments for capital assets	86	63	-	-	-	-	100	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	86	63	-	-	-	-	100	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	168 242	178 046	182 286	191 427	211 859	211 859	225 791	226 853	240 931

The allocation of the programme increased by 17.9 percent from R191.4 million in 2018/19 financial year to R225.7 million 2019/20 financial years.

Compensation of employees – budget increased by 20.0 percent from R138.9 million in 2018/19 to R166.7 million in 2019/20 financial year. The provision is meant for payment of

permanent employees salaries including carry through costs for payment for 2013/14 Accelerated Grade progression backlog.

Goods and Services – budget increased by 5.1 percent from the budget of R23.9 million in 2018/19 to R25.1 million in 2019/20 financial year. An allocation amounting to R2.9 million set aside for Masupatsela recognition for prior learning contract and R3.0 million is for National Development Agency.

Transfers and subsidies – budget decreased by 18.2 percent from R28.5 million in 2018/19 to R33.7 million in 2019/20 financial year. The negative growth of the budget is resulted from the correction of misclassification of funds from transfers and subsidies to goods and services for NPOs training. The allocation includes an allocation of R3 million and R4.5 million to be transferred to NPOs for the management of youth and women programmes respectively.

Service delivery measures

	Programme 5: Development and Research	Estimated Annual Target		
		2019/20	2020/21	2021/22
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 programmes information

Personnel numbers and costs

Tables 12.8 reflect personnel numbers and costs over the seven-year period.

Table 12.8 : Summary of departmental personnel numbers and costs by component : Social Development

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 - 2021/22		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 - 6	1 578	194 215	1 085	139 405	1 189	164 486	1 152	-	1 152	201 726	1 152	267 760	1 180	285 355	1 180	304 547	0,8%	14,7%	21,2%
7 - 10	1 772	581 809	1 842	677 277	1 903	748 393	2 000	-	2 000	772 619	2 000	799 125	2 012	858 143	2 012	943 239	0,2%	6,9%	69,1%
11 - 12	68	36 046	75	56 196	72	53 572	95	-	95	76 752	95	79 834	97	84 824	97	89 489	0,7%	5,3%	6,7%
13 - 16	22	22 252	26	21 736	27	26 157	27	-	27	33 015	27	35 386	28	37 799	28	39 878	1,2%	6,5%	3,0%
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3 440	834 322	3 028	894 614	3 191	992 608	3 274	-	3 274	1 084 112	3 274	1 182 105	3 317	1 266 122	3 317	1 377 153	0,4%	8,3%	100,0%
Programme																			
1. Administration	720	163 846	613	174 071	776	182 725	776	-	776	181 759	776	198 239	818	210 926	818	224 425	1,8%	7,3%	16,6%
2. Social Welfare Services	692	149 762	602	187 338	602	212 352	620	-	620	269 899	620	255 335	620	271 676	620	289 063	-	2,3%	22,3%
3. Children And Families	998	274 068	1 054	306 198	1 054	354 135	1 073	-	1 073	375 580	1 073	433 123	1 073	469 206	1 073	529 235	-	12,1%	36,9%
4. Restorative Services	583	122 249	244	92 845	244	104 394	307	-	307	117 937	307	128 613	308	136 844	308	145 602	0,1%	7,3%	10,7%
5. Development And Research	447	124 397	515	134 162	515	139 002	498	-	498	138 957	498	166 795	498	177 470	498	188 828	-	10,8%	13,6%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3 440	834 322	3 028	894 614	3 191	992 608	3 274	-	3 274	1 084 112	3 274	1 182 105	3 317	1 266 122	3 317	1 377 153	0,4%	8,3%	100,0%

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

Table 12.9 provides summary of payments and information on training per programme over the seven-year period.

Table 12.9: Information on training: Social Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Number of staff	3 440	3 028	3 191	3 274	3 274	3 274	3 274	3 317	3 317
Number of personnel trained	1 035	1 004	1 054	1 115	1 115	1 115	1 178	1 243	1 243
of which	-	-	-	-	-	-	-	-	-
Male	646	352	370	391	391	391	413	436	436
Female	389	652	685	724	724	724	765	807	807
Number of training opportunities	80	84	89	52	52	52	55	58	61
of which	-	-	-	-	-	-	-	-	-
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	50	50	53	56	56	56	59	62	62
Seminars	39	2	2	2	2	2	2	2	2
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	276	51	54	57	57	57	60	63	63
Number of learnerships appointed	62	100	105	111	111	111	117	123	123
Number of days spent on training	5	5	5	6	6	6	6	6	6
Payments on training by programme									
1. Administration	2 936	3 085	1 781	1 371	1 371	1 371	1 448	1 528	1 612
2. Social Welfare Services	3 717	3 928	2 968	2 285	2 285	2 285	2 255	2 379	2 510
3. Children And Families	2 709	2 845	1 187	915	915	915	966	1 019	1 075
4. Restorative Services	-	-	-	-	-	-	-	-	-
5. Development And Research	-	-	-	-	-	-	-	-	-
Total payments on training	9 362	9 858	5 936	4 571	4 571	4 571	4 669	4 926	5 197

The table above reflects the actual payments on training for the period of 2015/16 to 2017/18 financial years. The budgeted payments on training for the period of 2019/20 to 2020/21 and 2021/22 is R4.6 million, R4.9 million and R5.1 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		
	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	1 598	1 374	1 548	1 508	304	1 812	1 987	1 954	2 039
Sales of goods and services produced by department	1 598	1 374	1 548	1 485	304	1 789	1 962	1 927	2 012
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	1 598	1 374	1 548	1 485	304	1 789	1 962	1 927	2 012
<i>Of which</i>									
<i>Commission on Insurance</i>	917	971	1 065	1 050	80	1 130	1 250	1 016	1 064
<i>Rental</i>	296	307	294	327	(42)	285	348	371	391
<i>Parking</i>	177	(30)	89	61	-	61	61	237	250
<i>Other (Specify)</i>	208	126	100	47	266	313	303	303	307
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	23	-	23	25	27	27
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	14	14	-	-	-
Interest, dividends and rent on land	-	-	-	-	14	14	-	-	-
Interest	-	-	-	-	14	14	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	12	3 205	530	384	320	704	406	428	452
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	12	3 205	530	384	320	704	406	428	452
Transactions in financial assets and liabilities	1 814	10 173	685	2 077	(638)	1 439	1 789	1 910	2 037
Total departmental receipts	3 424	14 752	2 763	3 969	-	3 969	4 182	4 292	4 528

Table 12.11(a): Payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22
Current payments	1 066 116	1 108 546	1 232 144	1 353 456	1 421 680	1 456 680	1 536 999	1 643 803	1 791 417
Compensation of employees	834 322	894 614	992 608	1 084 114	1 130 006	1 130 006	1 182 104	1 266 122	1 377 153
Salaries and wages	711 897	761 952	844 275	878 761	927 701	927 701	965 826	1 037 949	1 132 937
Social contributions	122 425	132 662	148 333	205 352	202 305	202 305	216 278	228 173	244 216
Goods and services	231 794	213 932	239 536	269 343	291 673	326 673	354 895	377 681	414 264
<i>of which</i>									
Administrative fees	201	277	456	1 327	1 669	1 669	1 009	905	954
Advertising	1 865	4 018	2 683	2 132	4 226	4 226	6 681	4 166	4 387
Assets less than the capitalisation threshold	3 879	2 176	5 908	4 100	4 239	4 239	7 177	8 592	9 072
Audit cost: External	6 774	5 687	5 854	6 100	5 333	5 333	7 028	9 305	9 740
Bursaries: Employees	281	93	64	-	-	-	-	1	-
Catering: Departmental activities	5 288	5 904	6 492	2 517	8 120	8 120	5 554	6 014	6 354
Communication (G&S)	7 353	6 422	4 861	4 462	6 228	6 228	7 930	6 407	6 759
Computer services	7 503	8 921	5 515	8 681	6 561	6 561	7 530	12 666	13 286
Consultants and professional services: Business and advisory services	42	59	44	105	197	197	600	606	639
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	355	10	154	3 200	2 093	2 093	500	300	317
Contractors	10	5 716	1 998	19 289	15 512	15 512	14 038	23 276	24 558
Agency and support / outsourced services	73 102	69 844	78 481	75 515	85 873	104 673	118 987	127 019	139 860
Entertainment	-	-	-	1 257	1 257	1 257	-	-	-
Fleet services (including government motor transport)	16 884	14 999	17 526	21 882	10 611	15 711	24 271	24 374	25 713
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 895	1 063	1 407	1 580	4 679	4 679	4 277	4 037	4 260
Inventory: Farming supplies	56	-	466	700	840	840	600	600	633
Inventory: Food and food supplies	12 602	7 235	9 425	12 770	10 020	10 020	11 165	14 618	15 423
Inventory: Fuel, oil and gas	420	118	239	357	435	435	440	479	505
Inventory: Learner and teacher support material	180	-	-	30	-	-	-	-	-
Inventory: Materials and supplies	389	190	-	461	311	311	663	77	82
Inventory: Medical supplies	230	287	-	150	-	-	30	642	677
Inventory: Medicine	-	-	-	30	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	280	450	571	571	100	339	358
Consumable supplies	8 152	7 042	2 844	8 284	7 518	7 518	8 334	5 318	5 610
Consumable: Stationery, printing and office supplies	5 179	5 465	5 245	10 065	9 735	9 735	15 825	11 096	11 705
Operating leases	1 378	1 987	1 324	3 119	2 371	2 371	3 017	1 671	1 762
Property payments	37 786	33 617	48 017	45 435	60 771	71 871	49 903	53 502	56 443
Transport provided: Departmental activity	669	301	457	1 079	1 313	1 313	870	953	1 005
Travel and subsistence	30 257	27 239	31 185	21 981	26 249	26 249	32 634	33 618	37 464
Training and development	2 849	1 212	4 881	6 272	9 439	9 439	20 875	21 513	28 552
Operating payments	3 902	2 002	1 555	3 121	2 360	2 360	633	679	717
Venues and facilities	1 519	1 313	1 160	1 921	1 551	1 551	2 301	3 168	5 591
Rental and hiring	794	735	1 015	973	1 592	1 592	1 923	1 740	1 838
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	493 664	522 474	533 715	584 911	570 126	570 126	591 292	591 156	614 440
Provinces and municipalities	164	112	396	370	370	370	391	413	435
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	164	112	396	370	370	370	391	413	435
Municipalities	-	-	42	-	-	-	-	-	-
Municipal agencies and funds	164	112	354	370	370	370	391	413	435
Departmental agencies and accounts	5 236	5 886	1 412	1 587	1 587	1 587	1 676	1 768	1 864
Social security funds	1 211	1 886	1 412	1 587	1 587	1 587	1 676	1 768	1 864
Provide list of entities receiving transfers ⁴	4 025	4 000	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Non-profit institutions	485 950	513 403	529 833	579 870	565 585	565 585	586 237	585 822	608 817
Households	2 314	3 073	2 074	3 084	2 584	2 584	2 988	3 153	3 324
Social benefits	1 416	3 073	2 074	3 084	2 584	2 584	2 988	3 153	3 324
Other transfers to households	898	-	-	-	-	-	-	-	-
Payments for capital assets	25 688	31 189	51 030	48 362	48 162	56 362	52 838	61 623	64 951
Buildings and other fixed structures	13 170	23 545	30 690	37 705	38 005	46 205	42 096	50 452	53 165
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	13 170	23 545	30 690	37 705	38 005	46 205	42 096	50 452	53 165
Machinery and equipment	12 389	7 644	20 340	9 045	7 895	7 895	10 742	11 171	11 786
Transport equipment	6 290	4 418	5 737	320	895	895	1 193	-	-
Other machinery and equipment	6 099	3 226	14 603	8 725	7 000	7 000	9 549	11 171	11 786
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	129	-	-	1 612	2 262	2 262	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 585 468	1 662 209	1 816 889	1 986 729	2 039 968	2 083 168	2 181 129	2 296 582	2 470 808

Table 12.11(b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	242 319	245 004	267 050	259 856	267 589	283 789	306 107	330 093	349 994
Compensation of employees	163 846	174 071	182 725	181 757	189 490	189 490	198 239	210 926	224 425
Salaries and wages	139 578	147 498	155 104	171 906	177 838	177 838	187 837	199 952	210 950
Social contributions	24 268	26 573	27 621	9 851	11 652	11 652	10 402	10 974	13 475
Goods and services	78 473	70 933	84 325	78 098	78 099	94 299	107 868	119 167	125 569
<i>of which</i>									
Administrative fees	12	30	9	127	144	144	284	266	280
Advertising	216	1 097	493	862	227	227	871	1 610	1 697
Assets less than the capitalisation threshold	749	535	1 479	2 585	1 308	1 308	1 102	1 304	1 379
Audit cost: External	6 774	5 687	5 854	6 100	5 283	5 283	7 028	9 305	9 740
Bursaries: Employees	95	93	64	-	-	-	-	-	-
Catering: Departmental activities	357	678	458	237	580	580	374	499	528
Communication (G&S)	4 931	4 274	3 644	3 093	3 916	3 916	5 197	3 619	3 818
Computer services	7 503	8 921	5 515	7 294	5 949	5 949	7 530	12 265	12 863
Consultants and professional services: Business and advisory services	42	59	44	-	147	147	600	600	633
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	355	10	154	1 100	610	610	500	300	317
Contractors	-	5 660	1 998	2 944	967	967	514	813	858
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	8 237	7 620	16 888	11 757	7 073	12 173	21 791	21 419	22 597
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	7	-	15	-	-	-	106	106	112
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	7	-	-	-	80	80	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	68	-	200	100	100	53	53	56
Inventory: Medical supplies	-	-	-	-	-	-	30	30	32
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 443	1 417	1 014	489	830	830	1 489	1 172	1 236
Consumable: Stationery, printing and office supplies	874	1 022	2 035	3 358	2 437	2 437	3 580	4 362	4 602
Operating leases	899	1 651	1 147	2 021	1 936	1 936	1 967	1 439	1 518
Property payments	33 060	23 493	34 329	31 620	37 659	48 759	47 503	48 538	51 207
Transport provided: Departmental activity	7	-	-	-	-	-	-	-	-
Travel and subsistence	8 259	6 529	6 826	4 848	6 572	6 572	4 817	8 695	9 171
Training and development	2 763	1 198	1 905	-2 306	1 483	1 483	1 291	1 151	1 214
Operating payments	1 006	390	160	555	692	692	483	516	545
Venues and facilities	784	501	200	1 072	23	23	683	892	941
Rental and hiring	93	-	94	143	83	83	75	213	225
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	2 446	3 347	2 284	3 886	3 886	3 886	4 104	4 330	4 564
Provinces and municipalities	148	97	340	370	370	370	391	413	435
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	148	97	340	370	370	370	391	413	435
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	148	97	340	370	370	370	391	413	435
Departmental agencies and accounts	1 236	1 886	1 412	1 587	1 587	1 587	1 676	1 768	1 864
Social security funds	1 211	1 886	1 412	1 587	1 587	1 587	1 676	1 768	1 864
Provide list of entities receiving transfers ⁴	25	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 062	1 364	532	1 929	1 929	1 929	2 037	2 149	2 265
Social benefits	164	1 364	532	1 929	1 929	1 929	2 037	2 149	2 265
Other transfers to households	898	-	-	-	-	-	-	-	-
Payments for capital assets	19 748	27 219	36 267	43 790	44 790	52 990	48 573	56 229	59 260
Buildings and other fixed structures	13 170	23 545	30 690	37 705	37 705	45 905	42 096	50 452	53 165
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	13 170	23 545	30 690	37 705	37 705	45 905	42 096	50 452	53 165
Machinery and equipment	6 449	3 674	5 577	4 473	4 823	4 823	6 477	5 777	6 095
Transport equipment	2 608	784	300	-	895	895	1 193	-	-
Other machinery and equipment	3 841	2 890	5 277	4 473	3 928	3 928	5 284	5 777	6 095
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	129	-	-	1 612	2 262	2 262	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	264 513	275 570	305 601	307 532	316 265	340 665	358 784	390 652	413 818
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	264 513	275 570	305 601	307 532	316 265	340 665	358 784	390 652	413 818

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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	215 977	243 297	277 891	340 451	321 802	330 602	356 894	375 995	404 975
Compensation of employees	149 762	187 338	212 352	269 899	244 250	244 250	255 335	271 676	289 063
Salaries and wages	126 738	159 746	180 589	244 624	194 401	194 401	228 644	243 517	259 354
Social contributions	23 024	27 592	31 763	25 276	49 849	49 849	26 691	28 159	29 709
Goods and services	66 215	55 959	65 539	70 552	77 552	86 352	101 559	104 319	115 912
of which									
Administrative fees	61	58	148	7	146	146	120	19	20
Advertising	139	522	481	447	460	460	800	682	720
Assets less than the capitalisation threshold	2 543	1 457	4 006	367	96	96	6 075	7 124	7 516
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	966	1 289	1 201	110	1 920	1 920	1 310	1 390	1 465
Communication (G&S)	1 591	1 042	772	929	940	940	600	934	985
Computer services	-	-	-	287	287	287	-	321	339
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	30 585	24 566	32 388	33 068	40 331	49 131	51 795	59 568	68 700
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	6 209	5 099	354	8 260	3 410	3 410	800	881	928
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 773	905	957	-	2 987	2 987	2 707	2 450	2 585
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	5 459	3 615	8 141	11 000	7 915	7 915	9 655	13 002	13 718
Inventory: Fuel, oil and gas	20	23	50	62	60	60	120	142	150
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	50	50	600	-	-
Inventory: Medical supplies	141	234	-	-	-	-	-	588	620
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	197	-	211	211	-	200	211
Consumable supplies	3 461	3 392	392	3 535	2 560	2 560	3 411	511	539
Consumable: Stationery, printing and office supplies	2 187	2 244	1 535	1 990	2 500	2 500	8 600	3 088	3 258
Operating leases	187	81	5	-	-	-	550	-	-
Property payments	2 443	4 150	3 985	4 487	4 443	4 443	-	2 296	2 422
Transport provided: Departmental activity	110	181	263	255	900	900	520	568	599
Travel and subsistence	7 134	6 454	9 518	4 745	6 253	6 253	11 865	8 076	8 520
Training and development	68	-	-	260	714	714	850	865	913
Operating payments	780	268	217	359	241	241	100	21	22
Venues and facilities	311	335	677	385	831	831	600	1 182	1 248
Rental and hiring	47	44	252	-	297	297	481	411	434
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	59 773	58 950	54 673	70 700	63 700	63 700	66 346	65 166	68 749
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	59 088	58 273	54 291	70 700	63 700	63 700	66 346	65 166	68 749
Households	685	677	382	-	-	-	-	-	-
Social benefits	685	677	382	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 997	3 334	12 665	973	973	973	1 167	1 231	1 299
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 997	3 334	12 665	973	973	973	1 167	1 231	1 299
Transport equipment	3 682	3 118	5 437	-	-	-	-	-	-
Other machinery and equipment	315	216	7 228	973	973	973	1 167	1 231	1 299
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	279 747	305 581	345 229	412 124	386 475	395 275	424 407	442 392	475 023

Table 12.11(d): Payments and estimates by economic classification: Programme 3: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	291 899	323 526	377 910	415 425	460 355	460 355	480 545	523 964	597 111
Compensation of employees	274 068	306 198	354 135	375 561	413 978	413 978	433 123	469 206	529 235
Salaries and wages	233 020	259 743	300 227	275 176	313 593	313 593	327 123	357 376	411 254
Social contributions	41 048	46 455	53 908	100 386	100 385	100 385	106 000	111 830	117 981
Goods and services	17 831	17 328	23 775	39 863	46 377	46 377	47 422	54 758	67 876
of which									
Administrative fees	43	169	173	146	1 274	1 274	180	189	199
Advertising	996	1 186	844	489	2 434	2 434	3 380	437	458
Assets less than the capitalisation threshold	92	-	18	737	767	767	-	-	5
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	1	-
Catering: Departmental activities	1 466	1 182	1 827	491	1 496	1 496	990	1 029	1 089
Communication (G&S)	307	482	256	25	712	712	10	10	11
Computer services	-	-	-	-	180	180	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	2 100	1 483	1 483	-	-	-
Contractors	10	56	-	14 545	14 545	14 545	13 524	22 331	23 559
Agency and support / outsourced services	6	-	3 298	399	3 229	3 229	8 713	8 735	9 215
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	61	219	113	799	100	100	275	326	343
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	80	34	237	1 510	1 232	1 232	175	210	222
Inventory: Farming supplies	-	-	77	0	-	-	-	-	-
Inventory: Food and food supplies	3 891	3 053	847	1 770	1 835	1 835	1 510	1 616	1 705
Inventory: Fuel, oil and gas	324	95	169	234	290	290	250	265	279
Inventory: Learner and teacher support material	180	-	-	30	-	-	-	-	-
Inventory: Materials and supplies	144	115	-	200	100	100	-	14	15
Inventory: Medical supplies	89	53	-	130	-	-	-	24	25
Inventory: Medicine	-	-	-	30	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	62	450	360	360	-	39	41
Consumable supplies	1 632	944	604	1 462	1 156	1 156	1 030	1 116	1 178
Consumable: Stationery, printing and office supplies	864	753	745	2 309	1 830	1 830	235	134	141
Operating leases	111	204	171	1 098	365	365	-	87	91
Property payments	1 668	2 857	7 806	3 128	6 374	6 374	-	182	192
Transport provided: Departmental activity	24	13	-73	490	240	240	50	66	69
Travel and subsistence	4 937	5 314	5 841	5 883	5 212	5 212	3 925	4 395	6 637
Training and development	-	-	-	624	79	79	12 410	12 745	19 304
Operating payments	576	474	480	779	339	339	0	30	31
Venues and facilities	290	82	212	5	485	485	643	655	2 938
Rental and hiring	40	43	68	-	260	260	122	122	129
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	387 503	412 277	428 674	442 938	450 924	450 924	464 738	474 537	491 411
Provinces and municipalities	16	15	14	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	16	15	14	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	16	15	14	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	387 296	412 158	428 299	442 311	450 297	450 297	464 069	473 831	490 666
Households	191	104	361	627	627	627	669	706	745
Social benefits	191	104	361	627	627	627	669	706	745
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 846	-	450	500	800	800	550	580	612
Buildings and other fixed structures	-	-	-	-	300	300	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	300	300	-	-	-
Machinery and equipment	1 846	-	450	500	500	500	550	580	612
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 846	-	450	500	500	500	550	580	612
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	681 248	735 803	807 034	858 863	912 079	912 079	945 833	999 081	1 089 134

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				2018/19	2019/20	2020/21
Current payments	171 192	146 773	152 628	174 810	188 587	198 587	201 465	209 742	222 507
Compensation of employees	122 249	92 845	104 394	117 938	122 898	122 898	128 613	136 844	145 602
Salaries and wages	104 252	78 894	88 867	56 529	90 890	90 890	64 330	69 026	74 057
Social contributions	17 997	13 951	15 527	61 409	32 008	32 008	64 283	67 818	71 545
Goods and services	48 943	53 928	48 234	56 872	65 689	75 689	72 852	72 898	76 905
of which									
Administrative fees	76	20	123	1 047	105	105	410	416	439
Advertising	206	608	341	171	863	863	450	248	261
Assets less than the capitalisation threshold	305	151	245	296	1 580	1 580	-	164	172
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	186	-	-	-	-	-	-	-	-
Catering: Departmental activities	505	626	509	265	1 593	1 593	460	497	525
Communication (G&S)	-	274	14	415	552	552	53	56	59
Computer services	-	-	-	1 100	145	145	-	80	84
Consultants and professional services: Business and advisory services	-	-	-	105	50	50	-	6	6
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	1 800	-	-	-	132	141
Agency and support / outsourced services	42 034	44 884	40 501	38 098	40 867	50 867	57 839	57 846	61 027
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	183	182	-	800	22	22	1 405	1 450	1 530
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	12	-	70	460	460	550	571	602
Inventory: Farming supplies	-	-	93	-	40	40	-	-	-
Inventory: Food and food supplies	45	567	7	-	190	190	-	-	-
Inventory: Fuel, oil and gas	76	-	20	60	85	85	70	72	76
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	133	7	-	61	61	61	10	10	11
Inventory: Medical supplies	-	-	-	20	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	100	100	106
Consumable supplies	730	741	566	1 297	1 276	1 276	740	768	810
Consumable: Stationery, printing and office supplies	581	474	383	1 172	1 287	1 287	2 400	2 430	2 563
Operating leases	2	51	1	-	70	70	500	145	153
Property payments	337	2 043	1 884	6 109	12 226	12 226	2 400	2 481	2 617
Transport provided: Departmental activity	29	-	-	25	-	-	-	1	1
Travel and subsistence	3 098	2 863	3 239	2 250	3 230	3 230	4 295	4 473	4 718
Training and development	18	14	137	1 229	568	568	600	653	688
Operating payments	327	153	137	482	297	297	50	57	61
Venues and facilities	65	194	34	-	-	-	170	192	202
Rental and hiring	7	64	-	-	122	122	350	50	53
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	20 515	19 863	22 463	38 875	23 104	23 104	22 401	24 279	25 615
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	20 495	19 824	22 396	38 347	23 076	23 076	22 119	23 981	25 301
Households	20	39	67	528	28	28	282	298	314
Social benefits	20	39	67	528	28	28	282	298	314
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	11	573	1 648	3 099	1 599	1 599	2 448	3 583	3 780
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	11	573	1 648	3 099	1 599	1 599	2 448	3 583	3 780
Transport equipment	-	516	-	-	320	-	-	-	-
Other machinery and equipment	11	57	1 648	2 779	1 599	1 599	2 448	3 583	3 780
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	191 718	167 209	176 739	216 784	213 290	223 290	226 314	237 604	251 902

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
Current payments	144 729	149 946	156 665	162 915	183 347	183 347	191 988	204 009	216 830
Compensation of employees	124 397	134 162	139 002	138 958	159 390	159 390	166 794	177 470	188 828
Salaries and wages	108 309	116 071	119 488	130 527	150 979	150 979	157 892	168 078	177 322
Social contributions	16 088	18 091	19 514	8 431	8 411	8 411	8 902	9 392	11 506
Goods and services	20 332	15 784	17 663	23 957	23 956	23 956	25 194	26 539	28 002
of which									
Administrative fees	9	-	3	-	-	-	15	15	16
Advertising	308	605	524	163	242	242	1 180	1 189	1 251
Assets less than the capitalisation threshold	190	33	160	114	488	488	-	-	-
Audit cost: External	-	-	-	-	50	50	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 994	2 129	2 497	1 414	2 531	2 531	2 420	2 599	2 747
Communication (G&S)	524	350	175	-	108	108	2 070	1 788	1 886
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	477	394	2 294	3 950	1 446	1 446	640	870	918
Entertainment	-	-	-	1 257	1 257	1 257	-	-	-
Fleet services (including government motor transport)	2 194	1 879	171	267	6	6	-	298	315
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	35	112	198	-	-	-	739	700	739
Inventory: Farming supplies	56	-	296	700	800	800	600	600	633
Inventory: Food and food supplies	3 200	-	430	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	112	-	-	0	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	21	-	-	-	-	-	-
Consumable supplies	886	548	268	1 501	1 696	1 696	1 664	1 751	1 847
Consumable: Stationery, printing and office supplies	673	972	547	1 237	1 681	1 681	1 010	1 082	1 141
Operating leases	179	-	-	0	-	-	-	-	-
Property payments	278	1 074	13	91	69	69	-	5	5
Transport provided: Departmental activity	499	107	267	309	173	173	300	318	336
Travel and subsistence	6 829	6 079	5 761	4 254	4 982	4 982	7 732	7 979	8 418
Training and development	-	-	2 839	6 465	6 595	6 595	5 724	6 099	6 433
Operating payments	1 213	717	561	946	791	791	-	55	58
Venues and facilities	69	201	37	459	212	212	205	247	262
Rental and hiring	607	584	601	830	830	830	895	944	997
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	23 427	28 037	25 621	28 512	28 512	28 512	33 703	22 844	24 101
Provinces and municipalities	-	-	42	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	42	-	-	-	-	-	-
Municipalities	-	-	42	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	4 000	4 000	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	4 000	4 000	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	19 071	23 148	24 847	28 512	28 512	28 512	33 703	22 844	24 101
Households	356	889	732	-	-	-	-	-	-
Social benefits	356	889	732	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	86	63	-	-	-	-	100	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	86	63	-	-	-	-	100	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	86	63	-	-	-	-	100	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	168 242	178 046	182 286	191 427	211 859	211 859	225 791	226 853	240 931

Table 12.12 (a): Payments and estimates by economic classification: Social Sector EPWP Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 190	11 242	8 973	8 008	8 008	8 008	10 189	-	-
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	3 190	11 242	8 979	8 008	8 008	8 008	10 189	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	3 190	11 242	8 973	8 008	8 008	8 008	10 189	-	-

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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	-	-	33 693	20 170	23 409	23 409	16 390	17 492	18 454
Compensation of employees	-	-	2 000	2 250	2 250	2 250	2 250	2 250	2 250
Salaries and wages	-	-	2 000	2 250	2 250	2 250	2 250	2 250	2 250
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	17 920	21 159	21 159	14 140	15 242	16 204
of which	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	17 370	20 609	20 609	13 590	14 692	15 654
Operating leases	-	-	-	550	550	550	550	550	550
Travel and subsistence	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	33 693	48 391	48 391	48 391	52 602	56 124	59 211
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	33 693	48 391	48 391	48 391	52 602	56 124	59 211
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	33 693	68 561	71 800	71 800	68 992	73 616	77 665
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	-	-	33 693	68 561	71 800	71 800	68 992	73 616	77 665

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
Current payments	-	-	46 784	50 631	50 631	50 631	-	-	-
Compensation of employees	-	-	46 784	50 631	50 631	50 631	-	-	-
Salaries and wages	-	-	46 784	50 631	50 631	50 631	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services									
of which									
Fleet Services									
Inventory: Stationery and printing									
Operating leases									
Travel and subsistence									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	-	-	46 784	50 631	50 631	50 631	-	-	-

Table 12.12 (d): Conditional grant payments and estimates by economic classification:EPWP integrated grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services									
<i>of which</i>									
<i>Fleet Services</i>									
<i>Inventory: Stationery and printing</i>									
<i>Operating leases</i>									
<i>Travel and subsistence</i>									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	-	-	-	-	2 000	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	-	-	-	-	-	-	2 000	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	-	-	-	-	-	-	2 000	-	-

Vote 13

Sport, Arts and Culture

To be appropriated
Responsible MEC
Administrating department
Accounting officer

R 519 537 000
MEC of Sport, Arts and Culture
Department of Sport, Arts and Culture
Head of Department for Sport, Arts and Culture

Overview

Vision

A champion of Sport, Arts, Culture and Heritage Services for socio-economic development in Limpopo

Mission

To enhance unity in diversity through the provision of Sport, Arts, Culture and Heritage services for sustainable development.

Main Services

- Develop, implement and monitor sport and recreation policies, norms, and standards within the context of the national sport and recreation policy.
- Facilitating and supporting provincial confederation.
- Funding of recognized sport and recreation structures in the province.
- Assisting and guiding provincial and regional academies.
- Developing sport and recreation in the province.
- Hosting provincial sport and recreation events and supporting national and international events.
- Implementing and monitoring sport and recreation policies within the provincial framework.
- Preserving, protecting, promoting and developing the artistic, cultural, heritage and linguistic diversity.
- Enhancing provincial records management structures and systems.

- Provision of library and archive services.
- Lead social cohesion and nation building.

Legislative Mandate

- The White Paper on Arts, Culture and Heritage services, 4 June 1996.
- The Northern Province Arts and Culture Council Act, No.6 of 2000.
- The Northern Province Language Act, of 2000.
- National Language Policy Framework 2003.
- Limpopo Provincial Heritage regulations, No.103 of 2003.
- The National Heritage Resources Act, 1999.
- The National Archives Act, No. 43 of 1996 as amended and Provincial Archive Services Act, No.5 of 2001.
- The National Sport and Recreation Act, 1998.
- The White paper on Sports and Recreation, 2013.
- The South African Geographical Names Council Act, No. 118 of 1998.
- The National Film and Video Foundation Act, No. 73 of 1997.
- The National Arts Council Act, No. 56 of 1997.
- The Local Government Municipal Structure Act, No. 117 of 1998.
- The Pan South African Language Board Act, No. 59 of 1995.
- The Promotion of Access to Information Act, No. 2 of 2000.
- Provincial Museum Service in terms of Ordinance 8 of 1975.

Review of the current financial year (2018/19)

The Department celebrated Freedom Day at Tshifhudi Stadium on the 27th April 2018 with an estimated number of 3000 people in attendance while Africa Day was celebrated at Pietersburg Hoerskool on the 25th May 2018. The Department hosted the COSAFA games at Peter Mokaba and Seshego Stadiums with approximately 2 500 people in attendance and the Event attracted professional teams to come and look for the players. The Department also organised the Provincial Arts and Culture youth summit held at Bolivia Lodge. In June 2018, the Film Youth Summit was held with the target of 50 participants however; more than 200 people attended it.

The Department has sent officials to Rand Show on the 30th March until 10th April 2018 with consultation of the arts and culture stakeholders for the Creative Industry where the catalogue was supposed to be developed. The Department supported the Modjadji Royal Council by

procuring three artists that performed at the event of the 7th of April 2018. The Department coordinated District Winter games sport codes of Netball, Jukskei, Rugby, Football, Hockey, Volleyball, Chess, Tennis and Khokho at different districts where 6 500 learners participated. Total number of 1 550 learners participated on the Provincial Winter games for the able-bodied athletes which took place on the 23rd June 2018 in Polokwane. The Department 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 creation of firebreaks against the constant fire hazard at the three museums.

Multilingualism promotion campaign were done during Africa Day Celebration at Hoerskool Pietersburg, Polokwane Municipality, Capricorn District Municipality on 25th April 2018, EXCO Imbizo at Milano Sport Ground at Mohodi Village on the 18th May 2018, Youth day at Old Peter Mokaba Stadium, Polokwane Municipality, Capricorn Municipality on the 25th May 2018. The Department supported seven (7) statutory and non-statutory bodies that advise the issues of Arts and Culture, Heritage, Names change, Language, Library and Sport. The training and development of coaches and sport administrators took center – stage when a total number of 300 were trained in Basketball, Netball and, Football administration. The trainees represented the 5 districts and were selected by Federations in relation to the skills shortages observed in the codes. A further total number of 136 against a target of 150 were trained in Netball code specifics and Football refereeing in Mopani Club Development Pilot Project and 15 people were trained to deliver academy programmes.

Total number of 50 clubs participated in the Rural Sport development across all five districts in the five identified tribal authorities, namely, Moletji Moshate: Capricorn District, Ga – Seopela: Sekhukhune District, Matlala: Waterberg District, Gidjana: Vhembe District and Ngove Traditional Council at Mopani District. Traditional authorities had 25 sport intra-village activities. Furthermore, the Province hosted the Limpopo Sport Awards wherein 17 categories were awarded to the best performing athletes, teams, federations, coaches and sport administrators in a glittering event on 29th September 2018. The awardees have also competed at the National Sport Awards to host by Sport and Recreation South Africa on 11th November 2018.

The Department held 12 recreational activities in the form of District indigenous games, Golden Games, Hub – Sport festivals. Best performing athletes were selected from a pool of indigenous games players and participated at the provincial Indigenous games on 11 August 2018 at Peter Mokaba Rugby fields. The Limpopo Provincial Team obtained position 3 in the 8 participating provinces. To promote sport in schools, 5 District Summer School Sport leagues that are composed of 9 sport codes, such as, Basketball, Cricket, Rugby, Gymnastics, Khokho, Kgati,

Morabaraba, Softball and Table Tennis. All five districts held their School Sport Games and the games culminated to the School Sport Provincial Games that were held on 15 September 2018.

The Department hosted pilot projects that include athletes, football and rural sport league at Mopani District that attracted around 500 spectators. The Department hosted the National Sport Summer Games in Johannesburg and attracted more than 613 participants. Educators in all five districts obtained training in Hockey and Table tennis. To further enhance Social Cohesion, Mapungubwe Festival was organized from the districts to Provincial level and has attracted almost 21 000 people from all over South Africa and the neighboring states.

Outlook for the coming financial year (2019/20)

As the custodian of social cohesion and national identity champion in the province, the Department will continue to host two significant days (Freedom & Heritage day) in the cultural calendar as well as three social cohesion events, i.e. Mapungubwe Arts Festival, Africa Day and the Ku luma Vukanyi. The Department will continue to support statutory and non-statutory bodies in 2019/20; 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 libraries, additional library materials will be procured and distributed to various libraries to ensure sustainability of the reading culture.

The Department also aims to benefit communities through the hubs in the Siyadlala Mass Participation Programme, which is funded through the Mass Sport Participation conditional grant. Department together with the Department of Basic Education have developed plans to ensure that all schools in the province participate in the School Leagues. Academies 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. The Limpopo Sport Awards programme will continue to be staged in the coming financial year to encourage outstanding performance in sport and recreation.

The Indigenous games programme will be staged in all 5 districts of the Province and best performing athletes will represent the province at a national level. These recreational programmes will attract participants from all districts. In School Sport, learners will participate in the District, Provincial and National School Sport competitions in 19 sporting codes such as

Athletics, Chess, Basketball, Hockey, Football, Gymnastics, Cricket, Softball, Volleyball, Tennis, Table – Tennis, Rugby, Netball, Khokho, Jukskei, Morabaraba and Kgati.

Reprioritisation

The goods and services budget has been reprioritised to ensure fully funding of the contractual obligations such as security services, rental of office building, maintenance and repair of government vehicles, cleaning services, audit fees that their annual increases are above the estimated CPI and other key accounts in the 2019/20 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 cleaning services contracts, which most of them expired in the current financial year were re-advertised, and will serve throughout the MTEF period. The Department will develop the procurement plan in alignment with 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 related labour saving devices. The report includes consumption and expenditure per leased equipment (photocopiers). The Department also report to Treasury on the adherence to progress in adherence to 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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Equitable share	197 306	244 504	274 975	276 942	287 712	287 712	301 734	307 779	324 399
Conditional grants	199 356	194 016	191 034	195 322	200 002	200 002	217 803	226 951	239 956
Mass Sport and Recreation Participation Programme	63 459	67 033	67 850	67 679	68 558	68 558	71 489	75 451	79 651
Library Services	133 897	124 983	121 184	125 643	129 444	129 444	144 314	151 500	160 305
EPWP Incentive Allocation	2 000	2 000	2 000	2 000	2 000	2 000	2 000	-	-
Departmental receipts	-	-	-	-	-	-	-	-	-
Total receipts	396 662	438 520	466 009	472 264	487 714	487 714	519 537	534 730	564 355

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 R472.2 million in 2018/19 to R519.5 million in 2019/20 financial year, which represents 7.9 percent. The

equitable share increased from R276.9 million to R301.7 million, which represents 8.9 percent whilst conditional grants allocation increased from R195.3 million to R217.8 million, which represents 11.5 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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	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	1 610	941	1 355	1 845	1 936	1 936	2 128	2 268	2 339
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1	-	-	-	-	-	-	-	-
Sale of capital assets	-	800	550	-	-	-	-	-	-
Transactions in financial assets and liabilities	76	344	306	95	127	127	95	100	105
Total departmental receipts	1 687	2 085	2 211	1 940	2 063	2 063	2 224	2 368	2 444

The main source of revenue for the Department is Entrance fees from hosting Mapungubwe Arts Festival. The budget of the department is growing by 7.8 in 2019/20 and 8.0 percent over the MTEF. The growth over the MTEF is because to anticipated improvement in the collection of Entrance fee from Mapungubwe Arts Festival.

Donor funding

Table 13.1(c) provides details of donor funding over the seven-year period.

Table 13.1(c): Summary of department donor funding: Sport, Arts and Culture

Donor	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Standard Bank of South Africa	-	849	121	-	-	-	-	-	-
Total receipts	-	849	121	-	-	-	-	-	-

The department received donor funding amounting to R970 000 from Standard Bank of South Africa for the promotion of Arts and Culture in schools (Heraldry, Theatre, Music, etc.) of which R849 000 was spent during 2016/17 financial year and R121 000 in the 2017/18 financial year.

Payment Summary

Key Assumptions

The department in formulating the 2019/20 budget as guided by the treasury guidelines made the following general assumptions:

- Revised CPI of 5.6 percent in 2019/20, 5.4 percent in 2020/21 and 5.4 percent in 2021/22.
- Pay progression of approximately 1.5 percent of the wage bill effective from 1st July in the next financial year (2019/20)
- The salary increase is based on the 2018 wage agreement for 2019/20, 2020/21 and 5.4 percent for the 2021/22 financial year.

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 classification 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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Programme 1: Administration ¹	120 105	149 408	150 781	154 503	156 763	156 763	166 651	171 898	181 083
Programme 2: Cultural Affairs	42 372	49 164	58 124	47 380	50 962	50 962	78 175	67 193	70 890
Programme 3: Library and Information Services	135 941	146 873	155 066	180 555	183 064	183 064	181 354	194 710	205 864
Programme 4: Sport and Recreation	80 362	84 086	91 103	89 826	96 925	96 925	93 357	100 929	106 518
Total payments and estimates	378 780	429 531	455 074	472 264	487 714	487 714	519 537	534 730	564 355
Less: Unauthorised expenditure	-	7 142	-	-	-	-	-	-	-
Baseline Available for Spending	378 780	422 389	455 074	472 264	487 714	487 714	519 537	534 730	564 355

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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	315 838	367 308	404 749	419 158	426 283	426 283	455 142	476 831	505 145
Compensation of employees	144 760	177 271	185 073	199 781	199 338	199 338	220 471	234 348	247 002
Goods and services	171 078	190 037	219 676	219 377	226 945	226 945	234 671	242 483	258 143
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	10 416	10 929	12 039	12 495	17 496	17 496	13 244	15 583	16 261
Provinces and municipalities	1 013	1 157	1 412	1 540	1 540	1 540	1 636	1 716	1 809
Departmental agencies and accounts	-	-	-	-	5 123	5 123	-	-	-
Non-profit institutions	7 605	8 534	9 164	10 718	10 153	10 153	11 386	13 114	13 963
Households	1 798	1 238	1 463	237	680	680	222	753	489
Payments for capital assets	52 526	51 284	38 256	40 611	43 935	43 935	51 151	42 316	42 949
Buildings and other fixed structures	23 976	35 091	31 899	35 203	29 149	29 149	38 300	32 000	33 728
Machinery and equipment	28 550	16 193	5 091	5 408	14 606	14 606	12 851	10 316	9 221
Heritage assets	-	-	793	-	180	180	-	-	-
Software and other intangible assets	-	-	473	-	-	-	-	-	-
Payments for financial assets	-	10	30	-	-	-	-	-	-
Total economic classification	378 780	429 531	455 074	472 264	487 714	487 714	519 537	534 730	564 355
Less: Unauthorised expenditure	-	7 142	-	-	-	-	-	-	-
Baseline Available for Spending	378 780	422 389	455 074	472 264	487 714	487 714	519 537	534 730	564 355

The overall budget of the department has increased from R472.3 million in 2018/19 to R519.5 million in 2019/20 financial year, which represents the growth of 10.0 percent. The main contributing factors to the growth are new appointments of librarians and library assistants funded from Conditional Grant, new allocation for the construction of the Provincial Theatre and transfer payments to statutory and non-statutory bodies of which some became dormant for some time and require resuscitation.

Infrastructure payments

The 13.2(c) table below provides a summary of infrastructure expenditure and estimates for the period of seven years.

Rand thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised baseline	Medium term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Existing infrastructure assets	5 458	1 694	5 700	6 828	16 068	16 068	10 828	14 192	14 958
Maintenance and repairs	5 458	575	2 787	4 828	15 255	15 255	8 828	14 192	14 958
Upgrades and additions		1 119	2 913	2 000	813	813	2 000	-	-
Rehabilitation and refurbishment							-	-	-
New infrastructure assets	23 976	33 972	29 826	33 203	28 336	28 336	36 300	32 000	33 728
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-	-
Non Infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	29 434	35 666	35 526	40 031	44 404	44 404	47 128	46 192	48 686

The budget increased from R40.0 million in 2018/19 financial year to R47.1 million in 2019/20 financial year, which represents an increase of 17.8 percent between the two years. MTEF allocation amounts to R47.1 million in 2019/20, R46.2 million in 2020/21 and R48.7 million in 2021/22 financial years. The allocation of R36.3 million is directed towards the construction of libraries, R2.0 million for upgrades and additions. Included in the allocation is an amount of R8.8 million for the maintenance and repairs for both libraries and museums.

Programme Description

Programme 1 - Administration

Programme purpose: *The purpose of the programme is to provide strategic direction and overall administration of the department, office support services through the sub programmes and office of the MEC.*

Programme objectives: The objectives of this programme is to conduct the overall management and administrative support of the department; To render an internal and external commination and marketing services, manage the overall administration of the department which includes financial management human resource management and development, registry, messenger services, legal administration and transport services.

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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Subprogramme									
Office of the MEC	6 132	5 897	7 903	8 167	8 167	8 167	8 374	8 841	9 318
Corporate Services	113 973	143 511	142 878	146 336	148 596	148 596	158 277	163 057	171 765
Total payments and estimates	120 105	149 408	150 781	154 503	156 763	156 763	166 651	171 898	181 083
Less: Unauthorised expenditure	-	7 142	-	-	-	-	-	-	-
Baseline available for spending	120 105	142 266	150 781	154 503	156 763	156 763	166 651	171 898	181 083

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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	117 812	141 001	146 851	152 726	151 515	151 515	160 368	168 163	178 798
Compensation of employees	62 139	76 863	77 829	81 629	81 464	81 464	88 441	92 276	97 258
Goods and services	55 673	64 138	69 022	71 097	70 051	70 051	71 927	75 887	81 540
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 047	1 831	1 885	1 777	1 942	1 942	1 687	1 716	1 809
Provinces and municipalities	1 013	1 157	1 287	1 540	1 540	1 540	1 636	1 716	1 809
Households	1 034	674	598	237	402	402	51	-	-
Payments for capital assets	246	6 566	2 015	-	3 306	3 306	4 596	2 019	476
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	246	6 566	2 015	-	3 306	3 306	4 596	2 019	476
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	10	30	-	-	-	-	-	-
Total economic classification	120 105	149 408	150 781	154 503	156 763	156 763	166 651	171 898	181 083
Less: Unauthorised expenditure	-	7 142	-	-	-	-	-	-	-
Baseline Available for Spending	120 105	142 266	150 781	154 503	156 763	156 763	166 651	171 898	181 083

The budget increased from R154.5 million in 2018/19 financial year to R166.7 million in 2019/20 financial year, which represents an increase of 7.8 percent between the two years.

Compensation of Employees - increased from R81.6 million in 2018/19 to R88.4 million or 8.3 percent in 2019/20 to cater for new appointments made, overall salary increases and pay progressions within the programme. **Goods and Services** - increased from R71.0 million in 2018/19 to R71.9 million in 2019/20 financial year which reflects a growth of 1.1 percent.

Included in the goods and services budget is mainly the departmental contractual obligations and key accounts.

Transfers and Subsidies - decline from R1.8 million in 2018/19 to R1.6 million or 5.6 percent in 2019/20 financial year due to once off payment of leave gratuity in the previous financial year. Included in the budget is an amount of R1.6 million for payments of rates and taxes and renewal of licenses for government vehicles.

Payments for Capital Assets - increased from R3.3 million adjusted budget in 2018/19 to R4.6 million or 39.4 percent in 2019/20 financial to cater for IT equipment, government vehicles, office equipments and furniture.

Programme 2 - Cultural Affairs

Programme purpose: *The purpose of this programme is to assist arts and cultural organizations to promote, develop and preserve the cultures of the people of the province.*

Programme objective: *To promote culture, conserve and manage the cultural, historical assets and resources, of the province by rendering through provision of viz;*

- *Support to organizations for the conservation, promotion and development of culture in terms of the cultural councils Act and the South Africa Geographical Names Act, and Cultural management support services*
- *Provincial Museum Service in terms of Ordinance 8 of 1975.*
- *Providing support to Heritage Council for heritage resource management in the province in terms of the National Resources Act.*
- *Support to provincial Language Committee in terms of the Language Act.*

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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Subprogramme									
Management	1 495	1 434	422	364	364	364	1 846	1 741	1 835
Arts and Culture	22 449	23 949	33 162	22 543	23 043	23 043	41 714	33 961	35 788
Museum and Heritage Res Serv	11 079	15 251	15 994	15 451	18 533	18 533	24 305	20 580	21 760
Language services	7 349	8 530	8 546	9 022	9 022	9 022	10 310	10 911	11 507
Total payments and estimates	42 372	49 164	58 124	47 380	50 962	50 962	78 175	67 193	70 890
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	42 372	49 164	58 124	47 380	50 962	50 962	78 175	67 193	70 890

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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	41 427	47 647	56 094	45 959	49 836	49 836	65 926	64 604	68 350
Compensation of employees	24 665	27 157	28 544	29 859	29 779	29 779	32 524	34 893	36 777
Goods and services	16 762	20 490	27 550	16 100	20 057	20 057	33 402	29 711	31 573
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	663	1 481	1 133	1 421	936	936	2 219	2 589	2 540
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	642	1 100	900	1 421	856	856	2 161	2 300	2 540
Households	21	381	233	-	80	80	58	289	-
Payments for capital assets	282	36	897	-	190	190	10 030	-	-
Buildings and other fixed structures	-	-	70	-	-	-	10 000	-	-
Machinery and equipment	282	36	34	-	10	10	30	-	-
Heritage assets	-	-	793	-	180	180	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	42 372	49 164	58 124	47 380	50 962	50 962	78 175	67 193	70 890
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	42 372	49 164	58 124	47 380	50 962	50 962	78 175	67 193	70 890

The budget increased from R47.4 million in 2018/19 to R78.2 million or 65.0 percent in 2019/20 financial year due to new allocation of R10.0 million for Provincial Theatre construction, and transfer payments to statutory and non-statutory bodies of which some became dormant for some time and have just been resuscitated. Included in the allocation are costs related to historic days, maintenance and repairs of museums, golden shield heritage awards, liberation route, Ku luma Vukanyi and the EPWP grant under Goods and Services.

Compensation of Employees - increased from R29.8 million in 2018/19 to R32.5 million in 2019/20 financial year which reflects a growth of 8.7 percent to cater for the overall salary increases and pay progression and new appointments.

Goods and Services - increased from R16.1 million in 2018/19 to R33.4 million in 2019/20 financial year which reflects a growth of 107.5 percent due to earmarked funding for the "Promotion and Development of Artists".

Transfers and Subsidies - increased from R1.4 million in 2018/19 to R2.2 million or 57.1 percent in 2019/20 financial year to cater for transfer payments to statutory and non-statutory bodies of which some became dormant and have just been resuscitated. Included in the allocation is leave gratuity payments.

Payments for Capital Assets - increased from R190 000 in 2018/19 to R10.0 million in 2019/20 financial year which reflects phenomenal growth of 5 163.2 percent due to the new allocation R10.0 million for the construction of the Provincial Theatre.

Service delivery measures

Programme 2: Cultural Affairs		Estimated Annual Targets		
		2019/20	2020/21	2021/22
2.1	Number of national and historic days celebrated	3	3	3
2.2	Number of social cohesion and nation building programmes organized	3	3	3
2.3	Number of practitioners benefiting from capacity building opportunities	1000	1100	1200
2.4	Number of provincial social cohesion summit hosted	1	1	1
2.5	Number of community structures supported	2	2	2
2.6	Number of exchange programmes organised	3	4	4
2.7	Number of artists promoted	1000	1110	1120
2.8	Number of support provided to creative industry	7	8	9
2.9	Number of museum facilities maintained	3	3	3
2.10	Number of EPWP job opportunities created	50	50	50
2.11	Number of community outreach programmes in museums	6	6	6
2.12	Number of statutory bodies supported	2	2	2
2.13	Number of promotional interventions on promotion of national symbols and orders	40	70	75
2.14	Number of multilingualism promotion campaigns hosted	15	20	25
2.15	Number of language coordinating structure supported	1	1	1

Programme 3: Library and Archives Services

Programme purpose: *To promote public libraries and archives in the province. The priorities set for this programme include the improvement of access to facilities and the promotion of a sustainable reading culture.*

Programme objectives: The aim of this programme is to assist local library authorities in rendering of public library services and providing of Archive service in the province.

- Provides for Library and Information Services in line with relevant applicable legislation and Constitutional mandates
- Provide Archive support services in terms of the National Archives Act and other relevant legislation.

Tables 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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Subprogramme									
Library Services	132 160	138 700	135 335	174 658	171 409	171 409	168 741	177 327	187 543
Archives Services	3 781	8 173	19 731	5 897	11 655	11 655	12 613	17 383	18 321
Total payments and estimates	135 941	146 873	155 066	180 555	183 064	183 064	181 354	194 710	205 864
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	135 941	146 873	155 066	180 555	183 064	183 064	181 354	194 710	205 864

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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	83 195	101 978	119 664	139 838	142 719	142 719	144 304	153 845	162 767
Compensation of employees	36 868	50 922	55 734	59 965	59 957	59 957	70 672	75 102	79 158
Goods and services	46 327	51 056	63 930	79 873	82 762	82 762	73 632	78 743	83 609
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	791	283	662	106	114	114	625	568	624
Provinces and municipalities	-	-	125	-	-	-	-	-	-
Non-profit institutions	48	100	-	106	106	106	512	568	624
Households	743	183	537	-	8	8	113	-	-
Payments for capital assets	51 955	44 612	34 740	40 611	40 231	40 231	36 425	40 297	42 473
Buildings and other fixed structures	23 976	35 091	31 829	35 203	29 149	29 149	28 300	32 000	33 728
Machinery and equipment	27 979	9 521	2 438	5 408	11 082	11 082	8 125	8 297	8 745
Software and other intangible assets	-	-	473	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	135 941	146 873	155 066	180 555	183 064	183 064	181 354	194 710	205 864
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	135 941	146 873	155 066	180 555	183 064	183 064	181 354	194 710	205 864

The budget increased from R180.6 million in 2018/19 to R181.4 million in 2019/20 financial year which reflects a slight growth of 0.4 percent due to a slight increase in the conditional grant.

Compensation of Employees - increased from R59.9 million in 2018/19 to R70.7 million or 17.8 percent in 2019/20 financial year due to new appointments of librarians and library assistants funded from Conditional Grant, the overall salary increases and pay progressions.

Goods and Services- decline from R79.9 million in 2018/19 to R73.6 million or 7.8 percent in 2019/20 million due to equitable share decline for security services which was taken from other core projects. The allocation which will be used for major projects to be implemented such as,

provision of ICT infrastructure, procurement of books, periodicals, repairs, maintenance, security services, networking, cabling and free internet access for the libraries.

Transfers and Subsidies - increased from R106 000 in 2018/19 to R625 000 in 2019/20 financial year which reflects a phenomenal growth of 489.6 percent due to funds allocated for the Archives Council appointed in the 2018/19 financial year. Included in the allocation are transfer payments made to the Library Board, Archives Council and leave gratuity.

Payments of Capital assets decline from R40.6 million in 2018/19 to R36.4 million or 10.3 percent in 2019/20 financial year due to reprioritization of funds within goods and services in the conditional grants for the construction of libraries, upgrade and additions of libraries, purchase of library furniture and ICT equipment for the completed libraries.

Service delivery measures

Programme 3 – Library and Archives Services		Estimated Annual Targets		
		2019/20	2020/21	2021/22
3.1	Number of new library facilities built	4	1	1
3.2	Number of plans and designs for new libraries completed	1	1	1
3.3	Number of libraries upgraded	2	2	2
3.4	Number of libraries provided with ICT Infrastructure	8	9	10
3.5	Number of library facilities maintained	8	8	10
3.6	Number of library materials procured	38 000	40 000	45 000
3.7	Number of community outreach programmes in libraries	12	13	15
3.8	Number of record classification systems approved	8	10	12
3.9	Number of inspections conducted	80	90	100
3.10	Number of archive and records training conducted	6	8	9
3.11	Number of community outreach programmes in Archives and records management conducted	8	8	9
3.12	Number of oral history/research projects conducted	4	6	7

Programme 4: Sport and Recreation

Programme purpose: *The purpose of this programme is to promote, develop, administer and fund sport in the Province. It also ensures advancement of participation in sport and recreation, talent identification and the promotion of performance excellence.*

Programme objectives:

- *Provide assistance to provincial sport associations and recreation bodies and other relevant bodies to stimulate the Development of sport.*
- *Formulate inputs regarding sport policy and promote sport programmes and school sport programmes*
- *Stimulate and present capacity building programmes.*
- *Control, promote, and develop the Provincial Sport Academy.*
- *Develop and contribute towards Sport Marketing Strategies.*
- *Facilitate development of facilities with a view to improving of life of disadvantaged.*
- *Promote and develop Sport Tourism through major events.*
- *Provide financial assistance to sport federations for development programmes and special incentives to those sport people from the province.*
- *Manage and present specific development programmes.*
- *Use Sport and recreation to address the HIV/AIDS pandemic, introduce activities to promote and encourage an active and healthy lifestyle.*
- *Develop policies and conduct research regarding school sport.*
- *Monitor and evaluate all programmes pertaining to school Sport and promote adequate facilities.*
- *Ensure that all learners have access to sport activities, benefits associated with school sports accrue to all learners.*

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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Subprogramme									
Management	1 408	1 497	1 550	1 688	7 908	7 908	1 704	1 815	1 913
Sports	5 996	7 065	7 331	8 832	8 832	8 832	8 158	10 431	10 994
School Sports	72 958	75 524	82 222	79 306	80 185	80 185	83 495	88 683	93 611
Total payments and estimates	80 362	84 086	91 103	89 826	96 925	96 925	93 357	100 929	106 518
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	80 362	84 086	91 103	89 826	96 925	96 925	93 357	100 929	106 518

Table 13.6(b): Summary of payments and estimates by economic classification: Programme 4: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	73 404	76 682	82 140	80 635	82 213	82 213	84 544	90 219	95 230
Compensation of employees	21 088	22 329	22 966	28 328	28 138	28 138	28 834	32 077	33 809
Goods and services	52 316	54 353	59 174	52 307	54 075	54 075	55 710	58 142	61 421
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	6 915	7 334	8 359	9 191	14 504	14 504	8 713	10 710	11 288
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	5 123	5 123	-	-	-
Non-profit institutions	6 915	7 334	8 264	9 191	9 191	9 191	8 713	10 246	10 799
Households	-	-	95	-	190	190	-	464	489
Payments for capital assets	43	70	604	-	208	208	100	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	43	70	604	-	208	208	100	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	80 362	84 086	91 103	89 826	96 925	96 925	93 357	100 929	106 518
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	80 362	84 086	91 103	89 826	96 925	96 925	93 357	100 929	106 518

The overall budget has increased from R89.8 million in 2018/19 to R93.4 million in 2019/20 financial year which reflects a growth of 3.9 percent. The budget allocated to the programme is conditional grant with equitable share funding only for payment for permanent employees.

Compensation of Employees increased from R28.3 million in 2018/19 to R28.8 million or .8 percent in 2019/20 financial year. **Goods and Services** increased from R52.3 million in 2018/19 to R55.7 million in 2019/20 financial year which reflects a growth of 6.5 percent. The cost drivers in this programme are sporting equipment, apparel/attire, transport, accommodation and meals. This allocation will cater for the hosting of Golden Games, Youth Camp, Indigenous games through Sport recreation programmes.

Transfers and Subsidies decreased from R9.2 million in 2018/19 to R8.7 million or 5.4 percent in 2019/20 financial year. This is due to the funding of Limpopo Academy of Sport and Sport Council, which is determined by the framework from the Sports and Recreation South Africa (SRSA) budget allocation.

Service delivery measures

Programme 4 - Sport and Recreation		Estimated Annual Targets		
		2019/20	2020/21	2021/22
4.1	Number of people trained as part of the club development programme	800	1 650	1700
4.2	Number of leagues/tournaments staged	35	80	90
4.3	Number of sport academies supported	6	6	6

Programme 4 - Sport and Recreation		Estimated Annual Targets		
		2019/20	2020/21	2021/22
4.4	Number of athletes supported through the Academy	500	500	600
4.5	Number of provincial programmes implemented	1	1	1
4.6	Number of clubs trained using the toolkit	400	500	600
4.7	Number of clubs Supported per SLA	400	500	600
4.8	Number of special programmes supported	5	5	5
4.9	Number of clubs participating in the Rural Sport Development Program	185	200	250
4.10	Number of people trained to deliver on academy programmes	60	65	70
4.11	Number of Sport Focus Schools supported through Academy	5	5	5
4.12	Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards.	690	740	750
4.13	Number of people trained to deliver Siyadlala	180	180	200
4.14	Number of outreach programmes supported	5	5	5
4.15	Number of sport and recreation events organized and implemented	27	29	30
4.16	Number of people actively participating in organized sport and active recreational events	75000	35900	36000
4.17	Number of youths participating in the Annual National Youth Camp	250	280	270
4.18	Number of provincial programme Implemented	6	6	6
4.19	Number of sport and recreation projects implemented by the provincial sport confederation	1	1	1
4.20	Number of clubs participating in indigenous games tournaments	28	28	28
4.21	Number of people participating in sport and recreation hubs	36000	40000	50000
4.22	Number of learners participating in school sport tournaments at district level	20900	21000	21100
4.23	Number of learners participating in school sport tournaments provincial school competitions	4900	5000	5100

Programme 4 - Sport and Recreation		Estimated Annual Targets		
		2019/20	2020/21	2021/22
4.24	Number of learners participating in the national school sport competitions	619	619	619
4.25	Number of school sport structures supported	20	20	20
4.26	Number of people trained to deliver School Sport.	950	950	950

Other programme information

Personnel numbers and costs

Table 13.7 reflects the summary of departmental personnel numbers and costs by component over the seven-year period.

Table 13.7 : Summary of departmental personnel numbers and costs by component : Sport, Arts and Culture

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF 2018/19 - 2021/22		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		Personnel growth rate	Costs growth rate	% Costs of Total
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs			
Salary level																			
1 - 6	130	19 425	172	21 046	159	24 230	159	-	159	32 137	177	37 703	178	40 334	178	42 511	3,8%	9,8%	16,9%
7 - 10	212	70 122	227	88 509	239	86 174	239	-	239	101 091	250	109 350	249	116 542	249	122 838	1,4%	6,7%	50,0%
11 - 12	48	40 012	50	42 413	50	48 314	50	-	50	42 440	51	43 741	51	46 857	51	49 388	0,7%	5,2%	20,4%
13 - 16	16	22 075	15	23 401	19	21 796	19	-	19	19 998	22	25 356	22	26 627	22	28 063	5,0%	12,0%	11,0%
Other	1	1 902	1	1 902	41	4 559	41	-	41	3 672	46	4 321	46	3 988	46	4 202	3,9%	4,6%	1,7%
Total	407	153 536	465	177 271	508	185 073	508	-	508	199 338	546	220 471	546	234 348	546	247 002	2,4%	7,4%	100,0%
Programme																			
1. Administration	159	62 139	148	76 863	158	77 829	158	-	158	79 478	168	86 463	168	90 298	168	95 175	2,1%	6,2%	38,9%
2. Cultural Affairs	69	24 665	68	27 157	63	28 544	63	-	63	29 589	65	32 524	66	34 893	66	36 777	1,6%	7,5%	14,9%
3. Library And Archives	124	36 868	188	50 922	192	55 734	192	-	192	59 965	218	70 672	217	75 102	217	79 158	4,2%	9,7%	31,5%
4. Sport And Recreation	54	21 088	60	22 329	94	22 966	94	-	94	28 328	94	28 834	94	32 077	94	33 809	-	6,1%	13,8%
Direct charges	1	-	1	-	1	-	1	-	1	1 978	1	1 978	1	1 978	1	2 083	-	1,7%	0,9%
Total	407	144 760	465	177 271	508	185 073	508	-	508	199 338	546	220 471	546	234 348	546	247 002	2,4%	7,4%	100,0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	407	144 760	465	177 271	508	185 073	508	-	508	199 338	546	220 471	546	234 348	546	247 002	2,4%	7,4%	100,0%
Others such as interns, EPWP, learnerships, etc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	407	144 760	465	177 271	508	185 073	508	-	508	199 338	546	220 471	546	234 348	546	247 002	2,4%	7,4%	100,0%

The personnel information reflected on the above table is the actual personnel numbers with actual expenditure for 2015/16 to 2017/18 financial years and estimates over the MTEF period. The Department will reprioritize vacated posts from the current financial year. The head count for the Department will remain at 546 throughout the MTEF period as the available budget can only fund the existing number of employees.

Training

Information on training:

Tables 13.8 provide 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 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Number of staff	407	465	508	508	508	508	546	545	542
Number of personnel trained	177	200	132	132	132	151	140	150	145
of which									
Male	88	79	62	62	62	51	58	60	55
Female	89	121	70	70	70	100	82	90	90
Number of training opportunities	14	15	15	14	14	14	15	14	15
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	10	10	10	10	10	10	11	10	11
Seminars	3	2	3	2	2	2	2	2	2
Other	1	3	2	2	2	2	2	2	2
Number of bursaries offered	8	5	5	5	16	16	10	9	6
Number of interns appointed	5	19	5	5	5	5	5	5	5
Number of learnerships appointed	–	–	–	–	17	33	–	–	–
Number of days spent on training	5	5	5	5	5	5	5	5	5
Payments on training by programme									
1. Administration	696	603	620	630	630	630	640	650	640
2. Cultural Affairs	14	300	260	270	270	270	320	330	332
3. Library And Archives	256	390	340	380	380	380	395	390	398
4. Sport And Recreation	–	70	240	260	260	260	275	270	280
Total payments on training	966	1 363	1 460	1 540	1 540	1 540	1 630	1 640	1 650

The table above shows the actual payments on training for the period of 2015/16 to 2017/18 financial year. The budgeted payments on training for the MTEF period is R1.6 million, R1.6 million and R1.7 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		
	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	1 610	941	1 355	1 845	1 936	1 936	2 128	2 268	2 339
Sales of goods and services produced by department	1 608	940	1 325	1 844	1 934	1 934	2 128	2 268	2 339
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	1 608	940	1 325	1 844	1 934	1 934	2 128	2 268	2 339
Of which	-	-	-	-	-	-	-	-	-
Commission on insurance	122	134	148	145	150	150	152	155	159
Tender documents	121	114	13	43	138	138	45	46	47
Parking fees	87	214	112	116	106	106	110	115	118
Entrance fees	1 278	478	1 052	1 540	1 540	1 540	1 820	1 950	2 015
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	2	1	30	1	2	2	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1	-	-	-	-	-	-	-	-
Interest	1	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	800	550	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	800	550	-	-	-	-	-	-
Transactions in financial assets and liabilities	76	344	306	95	127	127	95	100	105
Total departmental receipts	1 687	2 085	2 211	1 940	2 063	2 063	2 224	2 368	2 444

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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	316 117	367 308	404 749	419 158	426 283	426 283	455 142	476 831	505 145
Compensation of employees	144 760	177 271	185 073	199 781	199 338	199 338	220 471	234 348	247 002
Salaries and wages	128 469	159 004	165 545	180 865	178 390	178 390	199 081	212 065	223 515
Social contributions	16 291	18 267	19 528	18 917	20 948	20 948	21 390	22 283	23 487
Goods and services	171 357	190 037	219 676	219 377	226 945	226 945	234 671	242 483	258 143
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	2 579	981	2 667	1 037	2 191	2 191	4 073	2 990	3 174
Assets less than the capitalisation threshold	10 098	10 550	11 410	11 571	16 121	16 121	18 810	19 016	20 293
Audit cost: External	4 389	4 139	4 457	5 000	4 910	4 910	5 400	5 800	6 213
Bursaries: Employees	72	163	150	150	60	60	50	150	158
Catering: Departmental activities	5 529	5 451	6 011	4 810	7 234	7 234	7 840	7 197	7 585
Communication (G&S)	2 243	2 201	2 417	3 370	3 266	3 266	3 026	3 870	4 380
Computer services	12 371	12 395	14 443	9 741	15 996	15 996	25 884	28 500	30 539
Consultants and professional services: Business and advisory services	2 383	3 489	2 233	245	2 010	2 010	410	490	567
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	534	353	606	800	800	800	900	1 000	1 154
Contractors	16 697	18 788	21 629	10 818	11 203	11 203	17 981	21 074	22 543
Agency and support / outsourced services	195	203	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 084	1 222	1 193	2 132	1 958	1 958	2 483	2 398	2 598
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	6 272	8 828	7 982	10 327	7 794	7 794	8 350	11 864	12 555
Inventory: Farming supplies	2	-	10	-	189	189	100	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	28	-	2	2	-	7	7
Inventory: Learner and teacher support material	-	10	15	-	30	30	30	-	-
Inventory: Materials and supplies	8 085	6 112	7 022	7 989	8 107	8 107	9 053	8 522	9 032
Inventory: Medical supplies	-	55	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	163	445	680	132	1 497	1 497	2 754	2 130	2 244
Consumable: Stationery, printing and office supplies	1 889	1 657	1 573	3 222	3 266	3 266	6 018	5 227	5 579
Operating leases	29 370	32 672	35 361	43 456	38 314	38 314	35 574	38 447	40 823
Property payments	21 124	32 681	42 612	63 227	56 159	56 159	33 246	32 729	34 831
Transport provided: Departmental activity	8 433	9 213	8 585	10 283	9 747	9 747	8 995	11 374	12 028
Travel and subsistence	28 637	29 075	33 951	21 076	26 376	26 376	31 522	29 266	30 845
Training and development	3 124	3 856	6 202	3 776	3 901	3 901	4 403	4 679	4 932
Operating payments	3 333	2 362	2 074	2 964	2 191	2 191	3 007	881	928
Venues and facilities	2 751	3 136	6 365	3 251	3 623	3 623	4 762	4 872	5 135
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	10 137	10 929	12 039	12 495	17 496	17 496	13 244	15 583	16 261
Provinces and municipalities	734	1 157	1 412	1 540	1 540	1 540	1 636	1 716	1 809
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	734	1 157	1 412	1 540	1 540	1 540	1 636	1 716	1 809
Municipalities	734	1 157	1 412	1 540	1 540	1 540	1 636	1 716	1 809
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	5 123	5 123	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	5 123	5 123	-	-	-
Universities and technicons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	7 605	8 534	9 164	10 718	10 153	10 153	11 386	13 114	13 963
Households	1 798	1 238	1 463	237	680	680	222	753	489
Social benefits	1 798	1 238	1 463	237	680	680	222	753	489
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	52 526	51 284	38 256	40 611	43 935	43 935	51 151	42 316	42 949
Buildings and other fixed structures	23 976	35 091	31 899	35 203	29 149	29 149	38 300	32 000	33 728
Buildings	23 976	33 972	31 899	35 203	29 149	29 149	38 300	32 000	33 728
Other fixed structures	-	1 119	-	-	-	-	-	-	-
Machinery and equipment	28 550	16 193	5 091	5 408	14 606	14 606	12 851	10 316	9 221
Transport equipment	17 958	11 910	1 030	-	-	-	1 000	-	-
Other machinery and equipment	10 592	4 283	4 061	5 408	14 606	14 606	11 851	10 316	9 221
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	793	-	180	180	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	473	-	-	-	-	-	-
Payments for financial assets	-	10	30	-	-	-	-	-	-
Total economic classification	378 780	429 531	455 074	472 264	487 714	487 714	519 537	534 730	564 355
Less: Unauthorised expenditure	-	-	7 142	-	-	-	-	-	-
Baseline available for spending	378 780	429 531	447 932	472 264	487 714	487 714	519 537	534 730	564 355

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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	118 091	141 001	146 851	152 726	151 515	151 515	160 368	168 163	178 798
Compensation of employees	62 139	76 863	77 829	81 629	81 464	81 464	88 441	92 276	97 258
Salaries and wages	53 955	67 656	67 970	74 056	70 761	70 761	77 536	83 325	87 824
Social contributions	8 184	9 207	9 859	7 573	10 703	10 703	10 905	8 951	9 434
Goods and services	55 952	64 138	69 022	71 097	70 051	70 051	71 927	75 887	81 540
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	186	117	120	-	346	346	600	109	135
Assets less than the capitalisation threshold	25	14	299	-	965	965	510	600	682
Audit cost: External	4 389	4 139	4 457	5 000	4 910	4 910	5 400	5 800	6 213
Bursaries: Employees	72	163	150	150	60	60	50	150	158
Catering: Departmental activities	126	300	412	233	271	271	275	229	242
Communication (G&S)	2 155	2 115	2 161	3 171	3 220	3 220	2 991	3 583	4 077
Computer services	2 812	3 190	3 487	2 623	3 023	3 023	2 674	3 112	3 580
Consultants and professional services: Business and advisory services	77	85	72	200	170	170	350	400	472
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	534	353	606	800	800	800	900	1 000	1 154
Contractors	238	222	404	400	336	336	420	500	577
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	861	921	846	1 824	1 580	1 580	1 583	2 023	2 182
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	7	-	56	56	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	10	15	-	30	30	30	-	-
Inventory: Materials and supplies	-	68	-	-	-	-	-	-	-
Inventory: Medical supplies	-	55	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	163	159	109	132	346	346	284	62	65
Consumable: Stationery, printing and office supplies	956	1 342	914	1 327	1 156	1 156	1 470	1 601	1 737
Operating leases	29 370	32 212	34 794	38 072	33 314	33 314	31 074	33 350	35 451
Property payments	9 093	12 172	13 561	13 937	13 745	13 745	14 768	15 867	16 909
Transport provided: Departmental activity	-	13	4	-	-	-	100	-	-
Travel and subsistence	3 815	5 123	5 506	2 028	4 500	4 500	6 380	6 116	6 446
Training and development	696	1 059	519	800	579	579	1 053	869	916
Operating payments	183	133	406	200	450	450	643	260	274
Venues and facilities	201	173	173	200	194	194	372	256	270
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 768	1 831	1 885	1 777	1 942	1 942	1 687	1 716	1 809
Provinces and municipalities	734	1 157	1 287	1 540	1 540	1 540	1 636	1 716	1 809
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	734	1 157	1 287	1 540,2	1 540,2	1 540,2	1 636	1 716	1 809
Municipalities	734	1 157	1 287	1 540	1 540	1 540	1 636	1 716	1 809
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 034	674	598	237	402	402	51	-	-
Social benefits	1 034	674	598	237	402	402	51	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	246	6 566	2 015	-	3 306	3 306	4 596	2 019	476
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	246	6 566	2 015	-	3 306	3 306	4 596	2 019	476
Transport equipment	151	5 426	1 030	-	-	-	1 000	-	-
Other machinery and equipment	95	1 140	985	-	3 306	3 306	3 596	2 019	476
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	10	30	-	-	-	-	-	-
Total economic classification	120 105	149 408	150 781	154 503	156 763	156 763	166 651	171 898	181 083
Less: Unauthorised expenditure	-	-	7 142	-	-	-	-	-	-
Baseline available for spending	120 105	149 408	143 639	154 503	156 763	156 763	166 651	171 898	181 083

Table 13.10(c): Payments and estimates by economic classification: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	41 427	47 647	56 094	45 959	49 836	49 836	65 926	64 604	68 350
Compensation of employees	24 665	27 157	28 544	29 859	29 779	29 779	32 524	34 893	36 777
Salaries and wages	21 355	23 492	24 650	26 929	25 609	25 609	28 467	31 403	33 098
Social contributions	3 310	3 665	3 894	2 930	4 170	4 170	4 057	3 490	3 679
Goods and services	16 762	20 490	27 550	16 100	20 057	20 057	33 402	29 711	31 573
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	1 489	111	1 498	450	590	590	1 011	1 103	1 165
Assets less than the capitalisation threshold	4	-	3	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	524	557	1 535	981	1 651	1 651	1 540	1 734	1 827
Communication (G&S)	39	39	11	48	8	8	-	61	65
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	19	27	16	45	50	50	60	90	95
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	10 397	14 551	13 823	5 180	9 005	9 005	15 535	14 680	15 730
Agency and support / outsourced services	-	25	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	78	78	100	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	102	12	66	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	14	14	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	28	-	2	2	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	204	281	413	200	300	300	100	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	2	376	-	462	462	1 180	1 694	1 785
Consumable: Stationery, printing and office supplies	5	5	25	-	73	73	20	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	1 928	2 500	3 072	3 072	6 500	3 200	3 373
Transport provided: Departmental activity	365	895	753	1 574	494	494	1 075	1 671	1 761
Travel and subsistence	1 741	1 484	2 669	1 502	1 590	1 590	2 573	3 189	3 360
Training and development	14	6	11	-	-	-	-	-	-
Operating payments	1 389	1 916	1 540	2 664	1 740	1 740	2 338	621	654
Venues and facilities	470	579	2 855	956	928	928	1 370	1 668	1 758
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	663	1 481	1 133	1 421	936	936	2 219	2 589	2 540
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	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
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	900	1 421	856	856	2 161	2 300	2 540
Households	21	381	233	-	80	80	58	289	-
Social benefits	21	381	233	-	80	80	58	289	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	282	36	897	-	190	190	10 030	-	-
Buildings and other fixed structures	-	-	70	-	-	-	10 000	-	-
Buildings	-	-	70	-	-	-	10 000	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	282	36	34	-	10	10	30	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	282	36	34	-	10	10	30	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	793	-	180	180	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Total economic classification	42 372	49 164	58 124	47 380	50 962	50 962	78 175	67 193	70 890

Table 13.10(d): Payments and estimates by economic classification: Programme 3: Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	83 195	101 978	119 664	139 838	142 719	142 719	144 304	153 845	162 767
Compensation of employees	36 868	50 922	55 734	59 965	59 957	59 957	70 672	75 102	79 158
Salaries and wages	34 273	47 920	52 529	56 303	56 619	56 619	67 173	70 554	74 364
Social contributions	2 595	3 002	3 205	3 662	3 338	3 338	3 499	4 548	4 794
Goods and services	46 327	51 056	63 930	79 873	82 762	82 762	73 632	78 743	83 609
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	330	219	564	-	270	270	1 450	1 124	1 185
Assets less than the capitalisation threshold	10 024	10 536	11 108	11 571	15 156	15 156	18 300	18 416	19 611
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	309	503	497	100	458	458	850	811	855
Communication (G&S)	14	14	233	22	11	11	10	135	142
Computer services	9 559	9 205	10 956	7 118	12 973	12 973	23 210	25 388	26 959
Consultants and professional services: Business and advisory services	2 287	3 377	2 145	-	1 790	1 790	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	5 487	2 305	5 229	4 236	335	335	530	4 777	5 059
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	164	285	347	244	300	300	300	326	364
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	99	12	30	-	-	-	-	-	-
Inventory: Farming supplies	2	-	-	-	150	150	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	7	7
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	47	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	4	-	39	39	470	374	394
Consumable: Stationery, printing and office supplies	836	275	556	1 895	1 975	1 975	4 458	3 626	3 842
Operating leases	-	460	567	5 384	5 000	5 000	4 500	5 097	5 372
Property payments	12 031	20 509	27 123	46 790	39 342	39 342	11 978	13 662	14 549
Transport provided: Departmental activity	-	57	40	-	139	139	180	-	-
Travel and subsistence	2 903	2 485	3 071	1 510	2 726	2 726	4 950	2 833	2 986
Training and development	255	318	311	732	1 488	1 488	1 400	1 363	1 437
Operating payments	1 761	283	128	100	1	1	26	-	-
Venues and facilities	266	166	1 021	171	609	609	1 020	804	847
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	791	283	662	106	114	114	625	568	624
Provinces and municipalities	-	-	125	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	0	0	125	0	0	0	0	0	0
Municipalities	-	-	125	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
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	48	100	-	106	106	106	512	568	624
Households	743	183	537	-	8	8	113	-	-
Social benefits	743	183	537	-	8	8	113	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	51 955	44 612	34 740	40 611	40 231	40 231	36 425	40 297	42 473
Buildings and other fixed structures	23 976	35 091	31 829	35 203	29 149	29 149	28 300	32 000	33 728
Buildings	23 976	33 972	31 829	35 203	29 149	29 149	28 300	32 000	33 728
Other fixed structures	-	1 119	-	-	-	-	-	-	-
Machinery and equipment	27 979	9 521	2 438	5 408	11 082	11 082	8 125	8 297	8 745
Transport equipment	17 807	6 484	-	-	-	-	-	-	-
Other machinery and equipment	10 172	3 037	2 438	5 408	11 082	11 082	8 125	8 297	8 745
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	473	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	135 941	146 873	155 066	180 555	183 064	183 064	181 354	194 710	205 864
Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	135 941	146 873	155 066	180 555	183 064	183 064	181 354	194 710	205 864

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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	73 404	76 682	82 140	80 635	82 213	82 213	84 544	90 219	95 230
Compensation of employees	21 088	22 329	22 966	28 328	28 138	28 138	28 834	32 077	33 809
Salaries and wages	18 886	19 936	20 396	23 577	25 401	25 401	25 905	26 783	28 229
Social contributions	2 202	2 393	2 570	4 752	2 737	2 737	2 929	5 294	5 580
Goods and services	52 316	54 353	59 174	52 307	54 075	54 075	55 710	58 142	61 421
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	574	534	485	587	985	985	1 012	654	689
Assets less than the capitalisation threshold	45	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4 570	4 091	3 567	3 496	4 854	4 854	5 175	4 423	4 661
Communication (G&S)	35	33	12	129	27	27	25	91	96
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	575	1 710	2 173	1 002	1 527	1 527	1 496	1 117	1 177
Agency and support / outsourced services	195	178	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	59	16	-	64	-	-	500	49	52
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	6 071	8 804	7 879	10 327	7 738	7 738	8 350	11 864	12 555
Inventory: Farming supplies	-	-	10	-	25	25	100	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	7 881	5 716	6 609	7 789	7 807	7 807	8 953	8 522	9 032
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	284	191	-	650	650	820	-	-
Consumable: Stationery, printing and office supplies	92	35	78	-	62	62	70	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	8 068	8 248	7 788	8 709	9 114	9 114	7 640	9 703	10 267
Travel and subsistence	20 178	19 983	22 705	16 036	17 560	17 560	17 619	17 128	18 053
Training and development	2 159	2 473	5 361	2 244	1 834	1 834	1 950	2 447	2 579
Operating payments	-	30	-	-	-	-	-	-	-
Venues and facilities	1 814	2 218	2 316	1 924	1 892	1 892	2 000	2 144	2 260
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	6 915	7 334	8 359	9 191	14 504	14 504	8 713	10 710	11 288
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	5 123	5 123	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	5 123	5 123	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
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	6 915	7 334	8 264	9 191	9 191	9 191	8 713	10 246	10 799
Households	-	-	95	-	190	190	-	464	489
Social benefits	-	-	95	-	190	190	-	464	489
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	43	70	604	-	208	208	100	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	43	70	604	-	208	208	100	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	43	70	604	-	208	208	100	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	80 362	84 086	91 103	89 826	96 925	96 925	93 357	100 929	106 518
Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	80 362	84 086	91 103	89 826	96 925	96 925	93 357	100 929	106 518

Table 13.11(a): Payments and estimates by economic classification: Programme 3: Community Library Conditional Grant

R thousand	Outcome			Main appor. Adjusted ap Revised			Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	66 449	80 065	83 115	85 032	92 687	92 687	107 889	113 678	120 441
Compensation of employees	20 783	31 946	35 430	38 664	38 664	38 664	47 656	50 660	53 398
Salaries and wages	19 085	30 145	35 419	38 649	38 653	38 653	47 644	50 647	53 384
Social contributions	1 698	1 801	11	15	11	11	12	13	14
Goods and services	45 666	48 119	47 685	46 368	54 023	54 023	60 233	63 018	67 043
<i>of which</i>									
Advertising	330	166	156	-	160	160	800	850	896
Minor assets	10 018	10 434	11 100	10 400	15 082	15 082	18 300	19 045	20 273
Catering: Departmental activities	193	227	314	100	260	260	600	614	647
Communication (G&S)	12	13	7	22	10	10	10	19	20
Computer services	9 559	9 205	9 545	7 118	12 916	12 916	23 210	25 492	27 069
Consultants and professional services: Business and advisory services	2 287	3 377	2 145	-	1 730	1 730	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Contractors	5 459	603	1 262	4 236	-	-	230	969	1 121
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	300	354	373
Fleet services (including government motor transport)	164	285	200	244	300	300	300	348	367
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	99	12	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	150	150	-	-	-
Inventory: Materials and supplies	-	1	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	835	251	527	1 535	1 920	1 920	3 500	3 706	4 006
Operating leases	-	460	505	2 264	5 000	5 000	4 500	5 525	5 823
Property payments	12 031	20 466	19 358	19 015	12 887	12 887	3 928	2 133	2 271
Transport provided: Departmental activity	-	16	-	-	50	50	30	-	-
Travel and subsistence	2 738	2 068	2 018	1 010	1 800	1 800	3 205	2 640	2 783
Training and development	253	237	93	424	1 258	1 258	700	673	709
Operating payments	1 474	161	-	-	-	-	-	-	-
Venues and facilities	214	137	455	-	500	500	620	650	685
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:									
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	51 955	44 454	34 102	40 611	36 757	36 757	36 425	37 822	39 864
Buildings and other fixed structures	23 976	35 091	31 739	35 203	29 149	29 149	28 300	32 000	33 728
Buildings	23 976	33 972	31 739	35 203	29 149	29 149	28 300	32 000	33 728
Other fixed structures	-	1 119	-	-	-	-	-	-	-
Machinery and equipment	27 979	9 363	2 363	5 408	7 608	7 608	8 125	5 822	6 136
Transport equipment	17 807	6 484	-	-	-	-	-	-	-
Other machinery and equipment	10 172	2 879	2 363	5 408	7 608	7 608	8 125	5 822	6 136
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	118 404	124 519	117 217	125 643	129 444	129 444	144 314	151 500	160 305
Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	118 404	124 519	117 217	125 643	129 444	129 444	144 314	151 500	160 305

Table 13.11(b): Payments and estimates by economic classification: Programme 4: Mass Sport and Recreation Programme Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	56 458	58 987	58 064	58 488	59 159	59 159	62 676	65 205	68 852
Compensation of employees	4 924	4 780	4 306	6 181	6 181	6 181	6 966	7 063	7 431
Salaries and wages	4 922	4 778	4 303	6 178	6 176	6 176	6 962	7 059	7 427
Social contributions	2	2	3	3	5	5	4	4	4
Goods and services	51 534	54 207	53 758	52 307	52 978	52 978	55 710	58 142	61 421
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	574	534	485	587	599	599	1 012	654	689
Minor assets	45	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4 570	4 092	3 556	3 496	4 854	4 854	5 175	4 423	4 661
Communication (G&S)	26	32	12	129	27	27	25	91	96
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	575	1 709	1 930	1 002	1 527	1 527	1 496	1 117	1 177
Agency and support / outsourced services	195	178	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	59	17	-	64	-	-	500	49	52
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	6 071	8 804	6 215	10 327	7 738	7 738	8 350	11 864	12 555
Inventory: Farming supplies	-	-	9	-	25	25	100	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	7 881	5 717	5 817	7 789	7 807	7 807	8 953	8 522	9 032
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	284	171	-	650	650	820	-	-
Consumable: Stationery, printing and office supplies	92	34	78	-	62	62	70	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	8 068	8 248	7 762	8 709	9 003	9 003	7 640	9 703	10 267
Travel and subsistence	19 405	19 866	20 070	16 036	16 960	16 960	17 619	17 128	18 053
Training and development	2 159	2 474	5 361	2 244	1 834	1 834	1 950	2 447	2 579
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	1 814	2 218	2 292	1 924	1 892	1 892	2 000	2 144	2 260
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	6 915	7 334	8 264	9 191	9 191	9 191	8 713	10 246	10 799
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	6 915	7 334	8 264	9 191	9 191	9 191	8 713	10 246	10 799
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	43	70	604	-	208	208	100	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	43	70	604	-	208	208	100	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	43	70	604	-	208	208	100	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	63 416	66 391	66 932	67 679	68 558	68 558	71 489	75 451	79 651
Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	63 416	66 391	66 932	67 679	68 558	68 558	71 489	75 451	79 651

Table 13.11(C): Payments and estimates of Economic Classification : Programme 4: EPWP

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	1 941	1 839	1 906	2 000	1 990	1 990	1 970	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	1 941	1 839	1 906	2 000	1 990	1 990	1 970	-	-
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	296	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	102	12	66	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	14	14	14	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	204	269	413	300	300	300	100	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	20	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	30	30	30	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	1 339	1 558	1 427	1 656	1 646	1 646	1 850	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	90	-	10	10	30	-	-
Buildings and other fixed structures	-	-	70	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	70	-	-	-	-	-	-
Machinery and equipment	-	-	20	-	10	10	30	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	20	-	10	10	30	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 941	1 839	1 996	2 000	2 000	2 000	2 000	-	-
Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1 941	1 839	1 996	2 000	2 000	2 000	2 000	-	-

Vote 03: Department of Education

Table B5: Infrastructure payments / estimates by category

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates	
												2019/20	2021/22
1. New infrastructure assets													
1	A.S. Tele Primary (New School at 2513 A, O.R. Tambo View, Makgofe)	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Pre Feasibility	Individual Project	01/04/2021	31/03/2024	30 700	-	-	10 000
2	Asiphumelele Special School (Phase 1)	Major Infrastructure	Elias Moisoaledi	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2024	56 000	-	4 000	17 000
3	Bendor Secondary (Phase 1)	Major Infrastructure	Polokwane	EIG	Infrastructure Development	76% -99%	Individual	01/04/2020	31/03/2024	30 000	-	-	11 697
4	Bohlapa Kolobe Primary	Major Infrastructure	Mogalakwena	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	9 440	-	-	6 000
5	Craighead Primary	Major Infrastructure	Greater Tzaneen	EIG	Infrastructure Development	76% -99%	Individual	01/04/2017	31/03/2020	13 395	-	6 000	670
6	Faunapark / Serela View Primary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Pre Feasibility	Individual Project	01/04/2021	31/03/2024	34 000	-	-	10 127
7	Frederick Langa Secondary (Phase 1)	Major Infrastructure	Mogalakwena	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	12 000	-	6 000	600
8	Given Mangolo Primary	Major Infrastructure	Mogalakwena	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Packaged	01/04/2020	31/03/2019	9 010	-	-	5 000
9	Jafra/Bantabehu Primary (two merging Primaries)	Major Infrastructure	Elias Moisoaledi	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2016	31/03/2020	14 979	14 230	749	-
10	K.K. Monare Primary	Major Infrastructure	Mogalakwena	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2016	31/03/2020	20 102	19 097	1 005	-
11	Kgarahara Secondary	Major Infrastructure	Molemole	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Packaged	01/04/2020	31/03/2019	10 000	-	-	5 000
12	Kgwaredi Primary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2016	31/03/2020	22 817	21 676	1 141	-
13	King Nchabeleng Secondary (Vaalkraal RDP Settlement)	Major Infrastructure	Elias Moisoaledi	EIG	Infrastructure Development	Pre Feasibility	Individual Project	01/04/2020	31/03/2019	22 600	-	-	9 722
14	Mabine Primary	Major Infrastructure	Ba-Phalaborwa	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	30 000	-	-	9 000
15	Maboa (Dheki) Secondary	Major Infrastructure	Fetkgomo-Greater Tzaneen	EIG	Infrastructure Development	76% -99%	Individual	01/04/2016	31/03/2019	44 551	39 650	4 901	-
16	Maboko Nikomo Secondary (New School)	Major Infrastructure	Greater Giyani	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	15 000	-	6 000	750
17	Mala-2 Primary (At Mundzedzi Village - Viakfontein)	Major Infrastructure	Makhado	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	15 000	-	6 000	750
18	Makelle Primary (New School)	Major Infrastructure	Greater Letaba	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2023	18 000	-	6 000	3 100
19	Makgalephasha Secondary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	76% -99%	Individual	01/04/2017	31/03/2021	24 680	14 915	4 015	-
20	Malemati Primary (At the new site)	Major Infrastructure	Lepelle Nkumpi	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	20 840	-	6 000	3 000
21	Mamalia Primary	Major Infrastructure	Greater Letaba	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2016	31/03/2020	13 749	9 926	688	-
22	Mangakane Lerate Primary (two schools merging)	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2017	31/03/2020	22 642	19 000	1 132	-
23	Mashwele Primary (new)(Katlegong Vierschoort)	Major Infrastructure	Makhuduthama	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2023	18 000	-	6 000	3 100
24	Masobe Secondary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2017	31/03/2020	29 359	25 000	1 468	-
25	Mawa Primary	Major Infrastructure	Greater Letaba	EIG	Infrastructure Development	76% -99%	Individual	01/04/2017	31/03/2021	25 212	18 952	2 000	-
26	Mhinga Special School (Phase 1)	Major Infrastructure	Collins Chabane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	15 000	-	6 000	750
27	Mmanithe Primary (Phase 1) (At the New Site)	Major Infrastructure	Polokwane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2023	30 000	-	6 000	10 000
28	Mmaphuti Manamala Secondary (Phase 1)	Major Infrastructure	Modimolle	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	18 100	-	6 000	905

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates		
												2019/20	2021/22	
29	Modimolle RDP Settlement Primary (Phase 1)	Major Infrastructure	Modimolle	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	18 100	-	6 000	8 195	3 000
30	Modimolle RDP Settlement Primary (Phase 2)	Major Infrastructure	Modimolle	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	6 000	-	-	-	5 700
31	Mphahani (Mphahane) Primary (New Registered School without buildings) (phase 1) At the New site	Major Infrastructure	Greater Giyani	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	12 000	-	6 000	5 350	680
32	Ndengeza Secondary (New school on new site at Ndengeza RDP Settlement)	Major Infrastructure	Collins Chabane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2023	30 000	-	6 000	12 500	10 000
33	Ndlouvu Primary (At a new site)	Major Infrastructure	Lepelle Nkumpi	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2016	31/03/2020	25 633	17 755	1 282	-	-
34	Nkomo Goxani Primary (new School)	Major Infrastructure	Greater Giyani	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2023	18 000	-	6 000	8 000	3 100
35	Pfumanani Special School (Phase 1)	Major Infrastructure	Greater Giyani	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2023	30 000	-	6 000	12 500	10 000
36	Phegalelo Secondary	Major Infrastructure	Lephalale	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	9 840	-	-	-	6 000
37	Raowele Secondary	Major Infrastructure	Mogalakwena	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2017	31/03/2021	25 747	20 000	460	1 287	-
38	Ratunku Primary in Masodi Village (Phase 1) New Site	Major Infrastructure	Mogalakwena	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2019	19 520	-	-	9 000	9 544
39	Rethusheng Special School (Phase 1)	Major Infrastructure	Polokwane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	9 388	-	5 000	3 918	470
40	Rivoni School for the Visually Impaired (Phase 1)	Major Infrastructure	Makhado	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2023	30 000	-	6 000	12 500	10 000
41	Seboeng Primary (At the new site)	Water, Sanitation and Fencing	Fetkgomo-Greater Tubatse	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	2 980	-	2 831	149	-
42	Seboeng Primary (Relocation to a new Site)	Major Infrastructure	Greater Tubatse	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	10 000	-	5 000	4 500	500
43	Sekete Secondary	Major Infrastructure	Blouberg	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	10 000	-	6 000	3 500	500
44	Selolelo Primary	Sanitation	Blouberg	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	3 315	-	-	3 140	175
45	Semsetse Primary	Major Infrastructure	Blouberg	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	10 000	-	6 000	3 500	500
46	Tibanefontein Primary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2023	18 000	-	6 000	8 000	3 100
47	Tsakani Primary	Major Infrastructure	Makhado	EIG	Infrastructure Development	76% - 99%	Individual	01/04/2016	31/03/2021	32 235	23 213	2 410	1 612	-
48	Vallambrosa Primary	Major Infrastructure	Greater Tzaneen	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	10 900	-	6 355	4 000	545
49	Human Resource Capacitation	Non Infrastructure	N/A	EIG	Infrastructure Development	N/A	Individual	01/04/2018	31/03/2021	98 633	-	32 856	34 663	34 663
Total New Infrastructure assets										1 055 467	243 414	191 293	260 992	205 618
2. Upgrades and additions														
50	Chamel Secondary	Major Infrastructure	Greater Giyani	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	8 560	-	5 000	3 132	428
51	Dikgalaopeng Primary	Major Infrastructure	Elias Msoatedi	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	10 000	-	5 000	4 500	500
52	Drieboek Primary	Fencing	Greater Tzaneen	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 500	-	1 425	75	-
53	Kgwadu Primary (Phase 1)	Sanitation	Molemole	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 820	-	1 729	91	-
54	M.R. Mamalia Primary	Major Infrastructure	Greater Letaba	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	9 800	-	5 310	4 000	490

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates	
												2019/20	2021/22
55	Mahwese Secondary	Major Infrastructure Sanitation	Makhuduthama	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	10 000	-	5 000	500
56	Moboke Primary	Water, Sanitation and Fencing	Fetakgomo- Greater Tubatse	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	3 500	-	3 325	175
57	Nkgopoleng Bakone Secondary	Water, Sanitation and Fencing	Polokwane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	2 890	-	2 745	145
58	Ramokgabudi Secondary	Water, Sanitation and Fencing	Mogalakwena	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	4 650	-	4 417	233
59	Runnymede Primary	Major Infrastructure	Greater Tzaneen	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	10 630	-	6 000	4 098
60	Suswe Primary	Major Infrastructure	Mogalakwena	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	11 900	-	6 305	5 000
61	Vutivi Primary	Major Infrastructure	Collins Chabane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	10 000	-	5 000	4 500
62	Vutivi Primary	Water, Sanitation and Fencing	Collins Chabane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	3 800	-	3 610	190
63	A.M. Mashogo Secondary	Sanitation / SAFE Initiative	Elias Moisoaledi	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	2 880	-	-	2 736
64	Abraham Serote Secondary	Sanitation	Elias Moisoaledi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	2 307	-	-	2 192
65	Akanani Primary	Major Infrastructure	Greater Tzaneen	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	12 520	-	-	6 000
66	Akani Secondary	Major Infrastructure	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	7 750	-	-	7 362
67	Ambergate Primary	Sanitation	Blouberg	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	01/04/2023	1 350	-	-	1 282
68	April Makgaga Primary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	1 791	1 648	7 274	7 413
69	Aquaville Combined	Sanitation	Elias Moisoaledi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	900	-	-	855
70	Baleni Primary	Water and Sanitation	Greater Giyani	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 710	-	1 624	86
71	Baphadima Secondary	Major Infrastructure	Makhuduthama	EIG	Infrastructure Development	76% - 99%	Individual	01/04/2016	31/03/2020	12 517	9 717	626	-
72	Baseloane Primary	Water and Sanitation	Lepelle Nkumpi	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 114	-	1 058	56
73	Baseloane Primary	Major Infrastructure	Lepelle Nkumpi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2019	8 200	-	-	4 786
74	Bashasha Primary	Major Infrastructure	Thulamela	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2025	20 000	-	-	8 000
75	Bela Primary	Sanitation	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 530	-	-	1 453
76	Benson Shiviti Primary	Water and Sanitation	Greater Giyani	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 535	-	1 458	77
77	Bogwasha Primary	Sanitation / SAFE Initiative	Greater Tubatse	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	3 000	-	-	2 850
78	BOKWIDI PRIMARY	Sanitation	Mogalakwena	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 530	-	-	1 453
79	Bdahlakgomo Primary	Major Infrastructure	Lepelle Nkumpi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	10 250	-	-	6 000
80	BOLOTSWI SECONDARY	Sanitation	Greater Letaba	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 260	-	-	1 197
81	Boreleisana Primary	Sanitation	Greater Letaba	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	960	-	912	48
82	BORUME PRIMARY	Sanitation	Aganang	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 710	-	-	1 624
83	Borwaalotho Primary	Major Infrastructure	Blouberg	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2025	20 000	-	-	8 000

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates	
												Total Available	2021/22
84	BOTSHWA PRIMARY	Sanitation	Blouberg	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	01/04/2023	1 350	-	-	1 282
85	Boxahuku Primary	Sanitation	Collins Chabane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 460	-	-	1 387
86	C.M Sehlapelo Primary	Sanitation	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	840	-	-	798
87	Chita Kekana Secondary	Major Infrastructure	Lepelle Nkumpi	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	16 000	-	10 200	800
88	Chita Kekana Secondary	Water, Sanitation and Fencing	Lepelle Nkumpi	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	2 760	-	138	-
89	D.Z.J. Miebule Secondary (Phase 1)	Major Infrastructure	Greater Tzaneen	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2023	28 000	-	12 000	8 600
90	Daniel Mubva Primary (Formerly Magovhani Primary)	Major Infrastructure	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	7 000	-	-	6 650
91	David Mutshinyalo Secondary	Sanitation	Thulamela	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 670	-	-	1 586
92	David Nkoana Primary	Sanitation	Polokwane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	415	-	21	-
93	Dididi Primary	Sanitation	Thulamela	EIG	Infrastructure Development	Pre Feasibility	Individual Project	01/04/2021	31/03/2023	1 800	-	-	1 710
94	Dihlabaneng Primary	Major Infrastructure	Makhuduthamaga	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2019	5 000	-	4 750	250
95	DIKOBÉ MOLABA SECONDARY	Sanitation	Lepelle Nkumpi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 260	-	-	1 197
96	Dikoti Secondary	Water, Sanitation and Fencing	Blouberg	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	3 120	-	156	-
97	DIKOTOPE SECONDARY	Sanitation	Fetakgomo - Greater Tzaneen	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 530	-	1 453	77
98	Dinao Secondary	Water	Lepelle Nkumpi	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	500	-	25	-
99	Dinao Secondary	Major Infrastructure	Lepelle Nkumpi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2019	2 000	-	1 900	100
100	Dingamazi Primary	Fencing	Greater Giyani	EIG	Infrastructure Development	On Tender	Individual	01/04/2020	31/03/2022	920	-	874	46
101	Diphuti Primary	Sanitation	Maruleng	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 760	-	88	-
102	Dipofung Primary	Major Infrastructure	Lepelle Nkumpi	EIG	Infrastructure Development	76% - 99%	Individual	01/04/2017	31/03/2019	33 604	20 749	-	-
103	Ditlaleso Secondary	Sanitation / SAFE Initiative	Polokwane	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	2 440	-	2 318	122
104	Ditlaleso Secondary (Phase 1)	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2019	16 800	-	8 148	7 812
105	Ditlaleso Secondary (Phase 2)	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	3 600	-	-	3 420
106	Djwane Primary	Sanitation	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	2 700	-	-	2 565
107	Dumela Secondary	Water	Greater Tzaneen	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	600	-	30	-
108	Duvhuledza Primary	Sanitation	Thulamela	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	750	-	-	712
109	Dzindi Primary	Water and Sanitation	Thulamela	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	3 350	-	168	-
110	Dzindi Primary	Major Infrastructure	Thulamela	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	13 000	-	-	6 000
111	Dzumbulwani Primary	Water and Sanitation	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 100	-	-	1 045
112	Ekuathuleni Primary	Sanitation / SAFE Initiative	Elias Motsoaledi	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	2 160	-	2 052	108

Project No	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates	
												Total Available	2021/22
113	Famandha Secondary	Fencing	Greater Giyani	EIG	Infrastructure Development	On Tender	Individual	01/04/2020	31/03/2022	920	-	874	46
114	FEKE PRIMARY	Sanitation	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 890	-	1 795	95
115	Femani Primary	Sanitation	Greater Tzaneen	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 760	-	-	1 672
116	Fhluwani Secondary	Major Infrastructure	Thulamela	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2025	20 000	-	-	8 000
117	Fhlatani Secondary	Major Infrastructure	Musina	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	11 620	-	-	6 000
118	Fumani Primary	Sanitation	Collins Chabane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	2 520	-	-	2 394
119	Fuzwani Secondary	Sanitation	Thulamela	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	980	-	-	931
120	Gauti Jonathan Primary	Major Infrastructure	Lepelle Nkumpi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	3 000	-	-	2 850
121	Gauti Jonathan Primary	Fencing and Sanitation	Lepelle Nkumpi	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	4 424	-	221	-
122	GEORGE MASIBE SECONDARY	Sanitation	Mogalakwena	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 260	-	-	1 197
123	George Mbulaheni Secondary	Major Infrastructure	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2025	20 000	-	-	8 000
124	Gidjana Secondary	Sanitation	Collins Chabane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 096	-	1 041	55
125	Gogogo Primary	Water and Sanitation	Thulamela	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 670	-	1 586	84
126	Good Hope Primary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2025	20 000	-	-	8 000
127	Govani Primary (Phase 1)	Major Infrastructure	Greater Giyani	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	12 000	-	-	6 000
128	Gwambeni Secondary (Phase 2)	Major Infrastructure	Greater Tzaneen	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	10 000	-	5 000	500
129	Haenesburg Primary	Eradication of asbestos structures	Greater Tzaneen	ES	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	6 286	-	-	5 986
130	HANS KOMANE SECONDARY	Sanitation	Felagomo - Greater Tubatse	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	900	-	-	855
131	Hanyani Secondary	Sanitation	Musina	ES	Infrastructure Development	Pre Feasibility	Individual Project	01/04/2020	31/03/2022	2 160	-	2 052	108
132	Hanyanyani Primary (Phase 1)	Sanitation / SAFE Initiative	Greater Giyani	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	2 520	-	2 394	126
133	Hanyanyani Primary (Phase 1)	Major Infrastructure	Greater Giyani	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	5 800	-	-	5 510
134	Hawuka Secondary	Sanitation / SAFE Initiative	Greater Giyani	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	1 800	-	1 710	90
135	Hector Peterson Primary	Major Infrastructure	Modimolle	EIG	Infrastructure Development	76% -99%	Individual	01/04/2017	31/03/2021	22 026	5 920	6 005	2 101
136	Heliseka Secondary	Fencing	Greater Tzaneen	EIG	Infrastructure Development	On Tender	Individual	01/04/2020	31/03/2022	920	-	-	46
137	Hipambukle Primary	Water, Sanitation and Fencing	Greater Giyani	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	3 510	-	3 334	176
138	Hlagaese Primary	Water	Lepelle Nkumpi	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	500	-	475	25
139	Hlalukeni Secondary	Fencing	Collins Chabane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 600	-	1 680	80
140	Hlaneke Primary	Water and Sanitation	Greater Giyani	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	3 920	-	3 724	196
141	Hlanganani South Circuit	Water	Collins Chabane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	500	-	475	25

Project No	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates	
												Total Available	2021/22
142	Hleketani Primary	Sanitation / SAFE Initiative	Bela Bela	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	4 290	-	4 075	215
143	Hovheni Primary	Sanitation	Greater Tzaneen	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 000	-	-	950
144	Hutu Secondary	Water, Sanitation and Fencing	Ephraim Mogale	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	4 330	-	217	-
145	Ikageleng Makobe Primary	Sanitation	Polokwane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 530	-	77	-
146	Ikageleng Primary	Sanitation	Molemole	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	2 000	-	100	-
147	Ikageleng Primary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	9 000	-	-	6 000
148	IMMERPAN PRIMARY	Sanitation	Ephraim Mogale	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 530	-	1 453	77
149	Itireleng Secondary (Phase 1)	Sanitation / SAFE Initiative	Thabazimbi	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	3 700	-	3 515	185
150	Itireleng Secondary (Phase 1)	Major Infrastructure	Thabazimbi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	12 730	-	-	6 000
151	Ishomeleng Primary	Sanitation	Molemole	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	2 500	-	125	-
152	Ivy Park Primary	Water and Sanitation	Polokwane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	3 600	-	180	-
153	J.H. Moloto Secondary	Fencing	Polokwane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 600	-	80	-
154	Jack Lavhengwa Secondary	Sanitation	Thulamela	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	2 000	-	100	-
155	Jack Lavhengwa Secondary	Major Infrastructure	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	11 300	-	-	6 000
156	Jubana Secondary	Sanitation	Lepelle-Nkumpi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 170	-	1 111	59
157	Kabelo Secondary	Water and Sanitation	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 980	-	1 881	95
158	Kabelo Secondary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	11 200	-	-	5 000
159	Karabi Secondary	Sanitation	Polokwane	EIG	Infrastructure Development	Pri Feasibility	Individual Project	01/04/2021	31/03/2023	1 800	-	-	1 710
160	KATANG PRIMARY	Sanitation	Makhuduthama	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 530	-	1 453	77
161	KEDIKETSE PRIMARY	Sanitation	Makhuduthama	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 530	-	1 453	77
162	Kgaganoko Primary	Major Infrastructure	Lepelle Nkumpi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2019	2 000	-	1 900	100
163	Kgahara Junior Primary	Sanitation / SAFE Initiative	Greater Tzaneen	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	1 500	-	1 425	75
164	Kgakgala Primary	Major Infrastructure	Mogalakwena	EIG	Infrastructure Development	76% -99%	Individual	01/04/2017	31/03/2020	13 820	8 141	1 988	691
165	KGALAKA PRIMARY	Sanitation	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 710	-	1 624	86
166	Kgalama Secondary	Major Infrastructure	Lepelle Nkumpi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2019	2 010	-	1 910	100
167	Kgalushu Secondary	Sanitation	Bloubaerg	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 620	-	1 539	81
168	Kgarahara Secondary	Water and Sanitation	Molemole	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	2 820	-	141	-
169	Kganuthutu Primary	Major Infrastructure	Makhuduthama	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2019	10 200	-	-	5 000
170	Kgoboki Primary	Sanitation	Mogalakwena	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	2 720	-	136	-

Project No	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates	
												2019/20	2021/22
171	Kgolakaleme Secondary	Water and Sanitation	Greater Letaba	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	2 960	-	2 812	148
172	Kgoluthwana Secondary	Sanitation	Bloubaai	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 060	-	1 007	53
173	Kgopong Primary	Sanitation	Makhuduthamaga	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	2 074	-	-	1 989
174	KGOPOL E BOTSE PRIMARY	Sanitation	Ephraim Mogale	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	01/04/2023	1 350	-	-	1 282
175	KGWADIAMOLEKE SECONDARY	Sanitation	Lepale-Nkumpi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 080	-	-	1 026
176	Kgwadu Primary (Phase 1)	Major Infrastructure	Molemole	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	15 000	-	6 000	8 250
177	Klangale Secondary	Sanitation	Thulamela	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	980	-	-	931
178	Khataza Secondary	Water	Greater Tzaneen	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	500	-	475	25
179	Khatisa Secondary	Major Infrastructure	Collins Chabane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	11 200	-	-	5 100
180	Khekutini Primary	Fencing, Water and Sanitation	Greater Letaba	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	3 070	-	2 916	154
181	Kheodi Secondary	Major Infrastructure	Greater Letaba	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Packaged	01/04/2022	31/03/2026	20 000	-	-	-
182	Khogonyane Primary	Major Infrastructure	Makhado	EIG	Infrastructure Development	76% -99%	Individual	01/04/2016	31/03/2020	19 702	12 029	985	-
183	Khudu Secondary	Water, Sanitation and Fencing	Maruleng	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	2 730	-	2 593	137
184	Khudugane secondary	Major Infrastructure	Greater Letaba	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	13 800	-	6 000	8 266
185	Khujwana Primary	Major Infrastructure	Greater Tzaneen	EIG	Infrastructure Development	76% -99%	Individual	01/04/2016	31/03/2020	35 439	31 251	1 772	-
186	Kokwane Primary	Sanitation	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	3 880	-	-	3 686
187	KOLOBE RAMASOBANA SECONDARY	Sanitation	Mogalakwena	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	900	-	-	855
188	Kokoshani Secondary	Sanitation	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	2 345	-	-	2 227
189	Konoto Primary	Sanitation	Polokwane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	2 070	-	1 966	104
190	Kopangang Primary	Sanitation	Greater Letaba	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 530	-	-	1 453
191	Kopangong Primary	Major Infrastructure	Makhuduthamaga	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	15 800	-	7 000	8 010
192	Kopjeng Primary	Sanitation	Makhuduthamaga	ES	Infrastructure Development	Pie Feasibility	Individual Project	21/04/2021	31/03/2023	1 980	-	-	1 881
193	Krause Primary	Major Infrastructure	Thabazimbi	EIG	Infrastructure Development	76% -99%	Individual	01/04/2016	31/03/2020	21 318	17 675	1 066	-
194	Kulani Primary	Sanitation / SAFE Initiative	Makhado	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	1 080	-	-	1 026
195	Kulani Primary	Major Infrastructure	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	13 300	-	-	6 000
196	Kwena-Seaki Primary (School Merging, Relocate Project to another School Moetagare Primary)	Major Infrastructure	Polokwane	EIG	Infrastructure Development	76% -99%	Individual	01/04/2016	31/03/2020	5 326	3 371	266	-
197	Ladzani Primary	Sanitation	Thulamela	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 390	-	1 320	70
198	Laeskod Dr Annecke Primary	Eradication of asbestos structures	Greater Tzaneen	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	7 500	-	-	7 125

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												Total Available	2021/22
199	Lamdzanvo Secondary	Sanitation / SAFE Initiative	Makhuduthamag a	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	1 080	-	1 026	54
200	Langalibalele Secondary	Sanitation	Mogalakwena	ES	Infrastructure Development	Pre Feasibility	Individual Project	01/04/2021	31/03/2023	1 800	-	-	1 710
201	Leakhate Primary	Water and Sanitation	Greater Letaba	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	2 880	-	134	-
202	Lebeko Secondary	Sanitation	Ba-Phalaborwa	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	3 360	-	168	-
203	LEBOHO PRIMARY	Sanitation	Bloubaerg	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 260	-	-	1 197
204	Lefatane Primary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2019	2 000	-	1 900	100
205	Legadimane Primary	Sanitation	Ephraim Mogale	ES	Infrastructure Development	Pre Feasibility	Individual Project	01/04/2021	31/03/2023	1 980	-	-	1 881
206	LEGANABATHO PRIMARY	Sanitation	Fetakgomo - Greater Tlbatse	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 080	-	1 026	54
207	Legobole Primary	Sanitation	Lepelle Nkumpi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	600	-	-	570
208	Lehawa Secondary	Sanitation	Molemole	ES	Infrastructure Development	Pre Feasibility	Individual Project	01/04/2021	31/03/2023	1 800	-	-	1 710
209	LEHWELELE MATLALA SECONDARY	Sanitation	Ephraim Mogale	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 080	-	1 026	54
210	LEHWELELE PRIMARY SCHOOL	Sanitation	Elias Moisoaledi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 530	-	1 453	77
211	Lekentle Secondary	Sanitation	Makhuduthamag a	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 800	-	90	-
212	LEKHINE SECONDARY	Sanitation	Makhuduthamag a	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	900	-	-	865
213	Lekometse Primary	Major Infrastructure	Elias Moisoaledi	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2016	31/03/2020	20 748	16 025	-	-
214	Lepato Secondary	Sanitation	Ba-Phalaborwa	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 588	-	80	-
215	Lepono Secondary	Major Infrastructure	Maruleng	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2019	9 230	-	-	5 000
216	Lerale Primary	Sanitation	Greater Letaba	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	640	-	32	-
217	Leseding Secondary	Eradication of asbestos structures	Modimolle	ES	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	14 679	-	-	6 000
218	LESEKA PRIMARY	Sanitation	Greater Tzaneen	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	01/04/2023	1 350	-	-	1 282
219	LETAU SENIOR SECONDARY	Sanitation	Fetakgomo - Greater Tlbatse	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 530	-	1 453	77
220	Lethaba Secondary	Sanitation / SAFE Initiative	Molemole	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	2 520	-	2 394	126
221	Loboti Secondary	Sanitation / SAFE Initiative	Elias Moisoaledi	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	2 000	-	1 900	100
222	Loroto Primary	Major Infrastructure	Greater Tzaneen	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2019	6 020	-	5 719	301
223	Luckau Primary	Sanitation / SAFE Initiative	Elias Moisoaledi	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	2 880	-	2 736	144
224	Lufule Primary	Sanitation	Thulamela	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 500	-	-	1 425
225	Luheni Primary	Sanitation	Thulamela	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 050	-	-	997
226	Lukato Primary	Sanitation	Thulamela	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	2 760	-	-	2 622
227	LUPENYO PRIMARY	Sanitation	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 530	-	1 453	77

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												2019/20	2021/22
228	Luphai Secondary	Sanitation	Thulamela	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 110	-	-	1 054
229	LUVHAIHAI SECONDARY	Sanitation	Thulamela	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	900	-	-	855
230	LUVHONGO SECONDARY	Sanitation	Mufale	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 080	-	1 026	54
231	Lwaphungu Secondary	Sanitation	Musina	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	2 400	-	120	-
232	Lwaphungu Secondary	Major Infrastructure	Musina	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	11 300	-	-	6 000
233	M.E. Makgato Secondary	Sanitation	Polokwane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	2 760	-	138	-
234	Maake Primary	Sanitation	Greater Tzaneen	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 710	-	1 624	86
235	Maandamahulu Primary	Major Infrastructure	Makhado	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2017	31/03/2019	16 005	12 129	-	-
236	Mabhade Primary	Fencing	Elias Moisoaledi	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 700	-	85	-
237	Mabilu Primary	Fencing	Thulamela	EIG	Infrastructure Development	On Tender	Individual	01/04/2020	31/03/2022	920	-	874	46
238	Mabodiberg Secondary	Sanitation	Makhuduthamaga	ES	Infrastructure Development	Pre Feasibility	Individual Project	01/04/2021	31/03/2023	1 800	-	-	1 710
239	Maobokele Primary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	76% -99%	Individual	01/04/2017	31/03/2021	22 531	10 871	1 126	-
240	Maoyane Primary	Sanitation	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 170	-	1 111	59
241	MABU PRIMARY	Sanitation	Fetakgomo - Greater Tubatse	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 530	-	1 453	77
242	MABUSELA PRIMARY	Sanitation	Mogalakwena	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 170	-	1 111	59
243	MABYANE PRIMARY	Sanitation	Mdenole	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 170	-	1 111	59
244	Madabani Primary (Merged with Muraleni Primary)	Sanitation	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	2 080	-	1 976	104
245	Madabani Primary (Merged with Muraleni Primary)	Major Infrastructure	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	9 350	-	-	5 000
246	Madikanono Primary	Sanitation	Makhuduthamaga	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	2 160	-	-	2 082
247	Madikoti Puso Primary	Sanitation	Mogalakwena	ES	Infrastructure Development	Pre Feasibility	Individual Project	01/04/2021	31/03/2023	1 980	-	-	1 881
248	Madobi Primary	Sanitation	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 220	-	-	1 159
249	Madzikuse Primary	Sanitation	Collins Chabane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 100	-	55	-
250	Madasa Secondary	Fencing	Mogalakwena	EIG	Infrastructure Development	On Tender	Individual	01/04/2020	31/03/2022	920	-	874	46
251	MAFETE PRIMARY	Sanitation	Fetakgomo - Greater Tubatse	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 710	-	1 624	86
252	Matumani Secondary	Sanitation / SAFE Initiative	Greater Gyiini	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	4 140	-	3 933	207
253	Magate Leope Primary	Sanitation / SAFE Initiative	Elias Moisoaledi	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	3 000	-	2 850	150
254	MAGOGO SECONDARY	Sanitation	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	900	-	-	855
255	MAGONA LOWER PRIMARY	Sanitation	Thulamela	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 890	-	1 795	95
256	Magoza Secondary	Major Infrastructure	Greater Tzaneen	EIG	Infrastructure Development	76% -99%	Individual	01/04/2018	31/03/2020	29 939	25 719	1 497	-

Project No	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates	
												Total Available	2021/22
257	Manali Primary	Sanitation	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 750	-	2020/21	2021/22
258	Mahlankhe Secondary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2019	5 500	-	5 225	275
259	Majia-2 Primary (At Mundzedzi Village - Vlakfontein)	Water, Sanitation and Fencing	Makhado	EIG	Infrastructure Development	On Tender	Individual Project	01/04/2019	31/03/2021	2 220	-	111	-
260	Manganye Secondary	Water and Sanitation	Makhado	EIG	Infrastructure Development	On Tender	Individual Project	01/04/2019	31/03/2021	1 700	-	85	-
261	MAJANE MATLALA SECONDARY	Sanitation	Ephraim Mogale	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 890	-	1 795	95
262	Makaepa Primary 2	Water and Sanitation	Elias Motsoaledi	EIG	Infrastructure Development	On Tender	Individual Project	01/04/2019	31/03/2021	1 800	-	90	-
263	MAKAEPEA PRIMARY-2	Sanitation	Elias Motsoaledi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 170	-	1 111	59
264	Makala Secondary	Sanitation / SAFE Initiative	Greater Letaba	EIG	Infrastructure Development	Feasibility	Individual Project	01/04/2020	31/03/2022	2 300	-	2 185	115
265	Makanye Primary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	76% - 99%	Individual Project	01/04/2017	31/03/2021	26 010	16 540	1 301	-
266	Makgatsike Primary (Merging with George Clifford Primary at Magatsike Campus)	Water and Sanitation	Makhuduthama	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	3 300	-	3 135	165
267	Makgatsike Primary (Merging with George Clifford Primary at Magatsike Campus)	Major Infrastructure	Makhuduthama	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	10 000	-	-	5 000
268	Makgothane Primary	Major Infrastructure	Lepelle Nkumpi	EIG	Infrastructure Development	On Tender	Individual Project	01/04/2019	31/03/2022	12 840	-	6 148	692
269	MAKGOBAKETE SECONDARY	Sanitation	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 080	-	1 026	54
270	MAKGOPE PRIMARY	Sanitation	Greater Tzaneen	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	01/04/2023	1 350	-	-	1 282
271	Makhwese Secondary	Water, Sanitation and Fencing	Fetakgomo - Greater Tzaneen	EIG	Infrastructure Development	On Tender	Individual Project	01/04/2019	31/03/2021	2 870	-	144	-
272	Makonde Primary	Sanitation	Thulamela	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	2 240	-	-	2 128
273	Makwa Primary	Sanitation	Greater Letaba	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	840	-	-	798
274	Maegate Primary	Sanitation	Makhuduthama	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	2 340	-	-	2 223
275	MALEGODI PRIMARY	Sanitation	Fetakgomo - Greater Tzaneen	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 170	-	1 111	59
276	Maematsa Primary	Sanitation	Greater Tzaneen	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 170	-	1 111	59
277	MALEMOCHA HIGH	Sanitation	Mogalakwena	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	900	-	-	855
278	Malinge Primary	Sanitation	Musina	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 800	-	-	1 710
279	Matvhana Secondary	Fencing	Makhado	EIG	Infrastructure Development	On Tender	Individual Project	01/04/2020	31/03/2022	920	-	874	46
280	Matlata Secondary	Sanitation	Makhado	ES	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 800	-	-	1 710
281	MAMADI SECONDARY	Sanitation	Elias Motsoaledi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 260	-	-	1 197
282	MAMAFA SECONDARY	Sanitation	Molemole	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 080	-	1 026	54
283	Mamaolo Primary	Sanitation	Lepelle Nkumpi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	2 160	-	-	2 082
284	MAMOKUTU SECONDARY	Sanitation	Molemole	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	900	-	-	855

Project No	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates	
												Total Available	2021/22
285	MAMOLELE PRIMARY	Sanitation	Molemole	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 710	-	2019/20	2021/22
286	Mamodoko Primary	Sanitation / SAFE Initiative	Polokwane	EIG	Infrastructure Development	Feasibility	Individual Project	01/04/2020	31/03/2022	990	-	-	1 624
287	Mamoshia Primary	Major Infrastructure	Bloubaerg	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	8 592	-	-	940
288	Mamothalo Primary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Practical Completion	Individual Project	01/04/2017	31/03/2020	30 243	24 369	1 512	-
289	MAMOTHE PRIMARY	Sanitation	Molemole	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	01/04/2023	1 350	-	-	1 282
290	Mamoshana Primary	Sanitation	Molemole	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	2 520	-	-	2 394
291	MAMPOTE PRIMARY	Sanitation	Bloubaerg	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 170	-	-	1 111
292	Mananga Primary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Practical Completion	Individual Project	01/04/2017	31/03/2020	33 561	28 768	1 678	-
293	Mangaya Primary	Sanitation	Musina	EIG	Infrastructure Development	On Tender	Individual Project	01/04/2019	31/03/2021	1 260	-	1 197	63
294	MANGOLWANE SENIOR SECONDARY	Sanitation	Makhuduthamega	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	900	-	-	855
295	Mankgale Primary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2019	2 000	-	-	1 900
296	Mankhole Secondary	Major Infrastructure	Lepelle Nkumpi	EIG	Infrastructure Development	Practical Completion	Individual Project	01/04/2017	31/03/2020	29 162	25 772	1 458	-
297	MANKOENG HIGH	Sanitation	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 080	-	-	1 026
298	Manoe Secondary	Sanitation / SAFE Initiative	Bloubaerg	EIG	Infrastructure Development	Feasibility	Individual Project	01/04/2020	31/03/2022	4 214	-	-	4 004
299	Manotwane Primary	Major Infrastructure	Felagomo- Greater Tubatse	EIG	Infrastructure Development	Practical Completion	Individual Project	01/04/2017	31/03/2020	8 244	7 832	412	-
300	Mante Primary	Sanitation	Greater Tubatse Felagomo	ES	Infrastructure Development	Pri Feasibility	Individual Project	01/04/2021	31/03/2023	1 980	-	-	1 881
301	Mantheding Primary	Sanitation	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	2 100	-	-	1 995
302	Mantheding Primary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	5 000	-	-	4 750
303	MANZEMBA PRIMARY	Sanitation	Thulamela	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 710	-	-	1 624
304	Mapani Primary	Sanitation	Makhado	EIG	Infrastructure Development	On Tender	Individual Project	01/04/2019	31/03/2021	1 400	-	1 330	70
305	Mapani Primary	Major Infrastructure	Musina	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2019	7 000	-	-	4 000
306	Mapajakeng Primary School	Sanitation	Lepelle-Nkumpi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 530	-	-	1 453
307	Maphoko Primary	Sanitation	Greater Tubatse Felagomo	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	2 160	-	-	2 082
308	MAPHOTLE PRIMARY	Sanitation	Greater Tubatse Felagomo	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 170	-	-	1 111
309	Maphutha Primary	Sanitation	Polokwane	EIG	Infrastructure Development	Pri Feasibility	Individual Project	01/04/2020	31/03/2022	730	-	-	693
310	Mapitkama Primary	Water and Sanitation	Mogalakwena	EIG	Infrastructure Development	On Tender	Individual Project	01/04/2019	31/03/2021	1 400	-	1 330	70
311	Mapitlula Primary (Replacing Thusasaka Secondary)	Sanitation	Greater Tzaneen	EIG	Infrastructure Development	On Tender	Individual Project	01/04/2019	31/03/2021	800	-	-	40
312	Mapula Primary	Sanitation	Greater Tzaneen	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	2 160	-	-	2 052
313	Mapula Primary	Major Infrastructure	Greater Tzaneen	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	10 900	-	-	5 000

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												Total Available	2021/22
314	MARAGANE PRIMARY	Sanitation	Lepela-Nkumpi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 710	-	1 624	86
315	MARESELENG HIGH	Sanitation	Elias Moisoaledi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 530	-	1 453	77
316	Mareseleng Secondary	Sanitation / SAFE Initiative	Elias Moisoaledi	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	3 500	-	3 325	175
317	Marobala Primary	Sanitation	Polokwane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 400	-	70	-
318	Masakona / Raasikhotuma Primary (Merging Schools)	Major Infrastructure	Collins Chabane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	11 300	-	5 735	565
319	Masedi Combined	Major Infrastructure	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	8 500	-	-	6 000
320	Masedi Secondary	Sanitation	Molemole	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	2 260	-	113	-
321	MASEKANE PRIMARY	Sanitation	Maruleng	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	01/04/2023	1 350	-	-	1 282
322	MASERALA PRIMARY	Sanitation	Makhuduthamag a	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 710	-	1 624	86
323	Mashaha Secondary School	Sanitation	Molemole	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 080	-	1 026	54
324	Mashogoanyane Primary	Sanitation	Makhuduthamag a	ES	Infrastructure Development	Pre Feasibility	Individual Project	01/04/2021	31/03/2023	1 800	-	-	1 710
325	MASHANOKKE PRIMARY	Sanitation	Aganang	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	01/04/2023	1 350	-	-	1 282
326	MASHIE PRIMARY	Sanitation	Blouberg	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	01/04/2023	1 350	-	-	1 282
327	MASHILOMPANA PRIMARY	Sanitation	Blouberg	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 170	-	1 111	59
328	Mashikwa Primary	Sanitation	Thulamela	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 100	-	55	-
329	Masindi Primary	Water and Sanitation	Makhado	ES	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	3 800	-	-	3 610
330	Masindi Primary	Major Infrastructure	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	13 000	-	-	6 350
331	Maswahlene Primary	Sanitation	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 980	-	1 881	99
332	Maswahlene Primary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	1 900	-	-	1 805
333	Maswikananoko Primary	Water and Sanitation	Lephalele	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	2 560	-	80	-
334	Matamela Primary	Sanitation	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	840	-	-	798
335	Mathede Secondary	Major Infrastructure	Makhado	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	12 000	-	5 400	600
336	MATHEKO PRIMARY	Sanitation	Blouberg	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 530	-	1 453	77
337	Mathothwe Primary	Sanitation	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 050	-	-	997
338	Mathulamisha Secondary	Fencing	Mogalakwena	EIG	Infrastructure Development	On Tender	Individual	01/04/2020	31/03/2022	920	-	874	46
339	Matobule Special School (Phase 1)	Major Infrastructure	Makhuduthamag a	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	9 388	-	-	5 000
340	Matome Modika Secondary	Sanitation	Greater Tzaneen	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	980	-	-	931
341	Matopa Secondary	Sanitation	Mogalakwena	ES	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 980	-	-	1 881
342	Matsambu Secondary	Fencing	Greater Giyani	EIG	Infrastructure Development	On Tender	Individual	01/04/2020	31/03/2022	920	-	874	46

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates	
												Total Available	2021/22
343	Matshavhe Primary	Sanitation	Makhado	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	1 400	-	1 330	70
344	Matshumu Primary (Phase 2)	Major Infrastructure	Lepelle Nkumpi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2019	5 000	-	-	4 750
345	Maisibe Secondary	Major Infrastructure	Mogalakwena	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	9 250	-	5 787	3 000
346	Maisiri Mokgong Primary	Sanitation	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	2 010	-	-	1 910
347	Maisokwane Secondary	Sanitation	Blouburg	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	900	-	-	855
348	Maisosela Primary	Sanitation / SAFE Initiative	Greater Gyani	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	1 600	-	-	1 520
349	Matsukwane Secondary	Sanitation / SAFE Initiative	Blouburg	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	1 260	-	-	1 197
350	Maungani Primary	Sanitation	Thulamela	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 890	-	-	1 795
351	MAVHINA PRIMARY	Sanitation	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 710	-	-	1 624
352	Mavhode Primary (Merging Centre for Fete and Madatshishi Primaries)	Major Infrastructure	Thulamela	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	7 700	-	-	7 315
353	MAVHUNGA PRIMARY	Sanitation	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 530	-	-	1 453
354	Mayeke Primary	Sanitation / SAFE Initiative	Collins Chabane	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	2 300	-	-	2 185
355	MAZWE SECONDARY	Sanitation	Lephalale	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 260	-	-	1 197
356	MBABADA JUNIOR PRIMARY	Sanitation	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	2 160	-	-	2 052
357	Mbelana Primary	Sanitation	Greater Tzaneen	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 710	-	-	1 624
358	MFAKE PRIMARY	Sanitation	Lephalale	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 710	-	-	1 624
359	Mikosi Primary	Sanitation	Thulamela	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	950	-	-	902
360	Mkhacani Mzamani Primary Phase 2	Major Infrastructure	Collins Chabane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	10 000	-	5 000	4 500
361	Mkhacani Mzamani Primary Phase 2	Sanitation	Collins Chabane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	2 520	-	2 394	126
362	Mmabolapu Secondary	Sanitation	Lepelle Nkumpi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	2 250	-	-	2 137
363	Mmakau Primary	Sanitation	Maruleng	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	2 000	-	-	1 900
364	MMAMAFAS SENIOR SECONDARY	Sanitation	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 080	-	-	1 026
365	MMAPADISEN SECONDARY	Sanitation	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 260	-	-	1 197
366	Mmaphai L&H Primary (Phase 1)	Major Infrastructure	Greater Tzaneen	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	11 100	-	6 000	4 545
367	Mmaphai L&H Primary (Phase 1)	Sanitation	Greater Tzaneen	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	2 869	-	2 726	143
368	Mmaphai L&H Primary (Phase 2)	Major Infrastructure	Greater Tzaneen	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2019	5 750	-	-	5 462
369	Mmazwi - A - Nape Primary	Major Infrastructure	Ephraim Mogale	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	7 480	-	-	5 000
370	Mmeshi Primary	Sanitation	Makhuduthamag a	ES	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 980	-	-	1 881
371	Modinyana Primary	Fencing	Mogalakwena	EIG	Infrastructure Development	On Tender	Individual	01/04/2020	31/03/2022	920	-	-	874

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates	
												2019/20	2021/22
372	Modipe Secondary	Water and Sanitation	Greater Tzaneen	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	2 320	-	2 204	116
373	Modumo Secondary (At the New Identified Site)	Water and Sanitation	Polokwane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 900	-	1 805	95
374	MOENYANE PRIMARY SCHOOL	Sanitation	Fetakgomo - Greater Tzaneen	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 710	-	-	1 624
375	MOGADIME SECONDARY	Sanitation	Ephraim Mogale	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 260	-	-	1 197
376	Mogaleadi Primary	Water and Sanitation	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	2 760	-	-	2 622
377	Mogaleadi Primary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	11 600	-	-	6 000
378	MOGALE PRIMARY	Sanitation	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 530	-	-	1 453
379	MOGALETLWA PRIMARY	Sanitation	Makhuduthamag a	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 530	-	-	1 453
380	Mogapeng Primary	Sanitation	Greater Tzaneen	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	2 500	-	-	2 375
381	Mogoto Primary	Sanitation	Lepelle-Nkumpi	ES	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 980	-	-	1 881
382	Mohlompeng Secondary School	Sanitation	Lepelle-Nkumpi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	990	-	-	940
383	Mohlompeng Primary	Major Infrastructure	Fetakgomo - Greater Tzaneen	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	8 500	-	5 000	3 075
384	Moheki Primary	Sanitation	Greater Letaba	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 120	-	1 064	56
385	Mosele Primary	Sanitation	Fetakgomo - Greater Tzaneen	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 710	-	-	1 624
386	Mosele Primary	Major Infrastructure	Fetakgomo - Greater Tzaneen	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2019	5 500	-	-	5 225
387	MOKALAPA PRIMARY SCHOOL	Sanitation	Makhuduthamag a	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 710	-	-	1 624
388	Mogoshi Primary	Sanitation	Makhuduthamag a	ES	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 800	-	-	1 710
389	Mokhani Secondary	Water and Sanitation	Mookgopong	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	2 220	-	2 109	111
390	Mokhine Secondary	Sanitation	Greater Tzaneen	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	2 340	-	-	2 223
391	Mokolo Primary	Fencing	Modimolle	EIG	Infrastructure Development	On Tender	Individual	01/04/2020	31/03/2022	920	-	-	874
392	Mokone a Mabula Secondary	Major Infrastructure	Ephraim Mogale	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2020	7 000	-	6 650	350
393	MOKOTO HIGH	Sanitation	Greater Letaba	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 530	-	-	1 453
394	Mokoto Secondary	Sanitation	Greater Letaba	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 480	-	1 406	74
395	Mokwasele Primary	Sanitation	Greater Tzaneen	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 500	-	-	1 425
396	Molabosane Secondary	Sanitation	Greater Tzaneen	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	2 300	-	-	2 185
397	Molejane Primary	Sanitation / SAFE Initiative	Makhuduthamag a	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	1 800	-	-	1 710
398	MOLETJANE PRIMARY	Sanitation	Makhuduthamag a	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 890	-	-	1 795
399	Momatau Secondary	Sanitation	Makhuduthamag a	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	900	-	-	855
400	Molweisi Primary	Sanitation	Makhuduthamag a	ES	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 600	-	-	1 710

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates	
												Total Available	2021/22
401	Monala Primary	Sanitation / SAFE Initiative	Mogalakwena	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	2 200	-	2 090	110
402	Monapenape Primary	Sanitation	Makhuduthamaga	ES	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 800	-	-	1 710
403	MOOMANE PRIMARY	Sanitation	Ephraim Mogale	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 080	-	1 026	54
404	Morarela Primary	Sanitation	Ephraim Mogale	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	2 610	-	2 479	131
405	Morarela Primary	Major Infrastructure	Ephraim Mogale	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	11 900	-	-	6 000
406	MORETSELE PRIMARY	Sanitation	Makhuduthamaga	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 710	-	1 624	86
407	MOROKALEBOLE SECONDARY	Sanitation	Fetakgomo - Greater Tubatse	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 080	-	1 026	54
408	Morope - Matlala Primary	Sanitation / SAFE Initiative	Ephraim Mogale	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	1 500	-	1 425	75
409	MOROPE-MATLALA PRIMARY	Sanitation	Ephraim Mogale	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 530	-	1 453	77
410	Mosobo Primary	Sanitation	Polokwane	ES	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 800	-	-	1 710
411	Mosheng Primary (Merging with Lekiting Primary at Mosheng Site)	Sanitation	Blouberg	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	2 350	-	2 232	118
412	MOSHANE PRIMARY	Sanitation	Fetakgomo - Greater Tubatse	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	01/04/2023	1 350	-	-	1 282
413	MOSHODO PRIMARY	Sanitation	Lepelle-Nkumpi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 890	-	1 795	95
414	Mojere Secondary	Sanitation	Mogalakwena	ES	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 800	-	-	1 710
415	Mojere Secondary	Fencing	Mogalakwena	EIG	Infrastructure Development	On Tender	Individual	01/04/2020	31/03/2022	920	-	874	46
416	Motlaachle Secondary	Sanitation / SAFE Initiative	Molemole	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	5 220	-	4 959	261
417	MOTSEMOGULO PRIMARY	Sanitation	Makhuduthamaga	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 260	-	-	1 197
418	MOTSEPHIRI PRIMARY	Sanitation	Elias Motsoaledi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 710	-	1 624	86
419	MOTSIRI PRIMARY	Sanitation	Aganang	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 710	-	1 624	86
420	Moukangoe Secondary Phase 2	Major Infrastructure	Fetakgomo - Greater Tubatse	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	6 590	-	-	6 261
421	Mountain View Secondary (Phase 1)	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2019	4 000	-	3 800	200
422	Mountain View Secondary (Phase 2)	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	8 980	-	-	5 000
423	MPHAGANE JUNIOR PRIMARY	Sanitation	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 890	-	1 795	95
424	Mphakani (Mphagane) Primary (New Registered School without buildings) (phase 1) At the New site	Water, Sanitation and Fencing	Greater Giyani	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	3 980	-	3 781	199
425	Mphakani (Mphagane) Primary (New Registered School without buildings) (phase 2)	Major Infrastructure	Greater Giyani	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	20 000	-	-	6 175
426	Mphakani Primary	Sanitation	Collins Chabane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	2 100	-	-	1 995
427	Mphanama Primary	Sanitation	Greater Tubatse Fetakgomo	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	2 160	-	-	2 062

Project No	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates	
												Total Available	2021/22
428	Mphahuli Secondary Offshoot(Construction at the New Identified Site)	Major Infrastructure	Thulamela	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	13 431	-	-	6 000
429	MPHELA SECONDARY	Sanitation	Bloubaig	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 260	-	-	1 197
430	Mpheszuu Secondary (Arson)	Sanitation / SAFE Initiative	Elias Mosealedi	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	3 200	-	-	3 040
431	Mphokeng Secondary	Sanitation	Mogalakwena	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	640	-	32	-
432	Msenji Secondary	Major Infrastructure	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	8 750	-	-	6 000
433	Mubalanganyi Secondary	Sanitation	Thulamela	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 530	-	-	1 453
434	Mudzinga Primary	Sanitation	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 500	-	-	1 425
435	MUFULWI PRIMARY	Sanitation	Mutale	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	01/04/2023	1 350	-	-	1 282
436	Mugvhi Primary	Sanitation	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 030	-	-	978
437	Mugwazeni Secondary	Fencing	Greater Tzaneen	EIG	Infrastructure Development	On Tender	Individual	01/04/2020	31/03/2022	920	-	-	874
438	Muhawu Secondary	Fencing	Greater Giyani	EIG	Infrastructure Development	On Tender	Individual	01/04/2020	31/03/2022	920	-	-	874
439	Mulla Primary	Sanitation	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 460	-	-	1 387
440	Muse Primary	Sanitation / SAFE Initiative	Makhado	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	1 080	-	-	54
441	Mukhomi Primary	Sanitation	Collins Chabane	ES	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	2 160	-	-	2 052
442	Mukhudwana merged with Tshiozwi Primary (Mukhudwana is Meking Centre)	Sanitation	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	3 000	-	-	2 850
443	Mukhudwana merged with Tshiozwi Primary (Mukhudwana is Meking Centre)	Major Infrastructure	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	10 500	-	-	5 000
444	Mukula Secondary	Sanitation	Thulamela	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 500	-	-	1 425
445	Mulamula Primary	Sanitation	Collins Chabane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 980	-	-	1 881
446	MURANGONI PRIMARY	Sanitation	Thulamela	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 530	-	-	1 453
447	Mutithi Primary	Sanitation	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 310	-	-	1 244
448	Mutshangana Primary	Water and Sanitation	Makhado	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 700	-	1 615	85
449	MUUNGADI PRIMARY	Sanitation	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 530	-	-	1 453
450	Muyexe Primary Phase 2	Major Infrastructure	Greater Giyani	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2019	4 940	-	-	4 123
451	Nahakwe Secondary Phase 1	Major Infrastructure	Greater Letaba	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2016	31/03/2020	15 322	13 596	-	-
452	Nakampe Primary	Major Infrastructure	Greater Letaba	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2019	9 420	-	-	5 000
453	Nakonkweilou Secondary	Sanitation	Modimolle	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 100	-	-	55
454	NANEDI PRIMARY	Sanitation	Molenole	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	01/04/2023	1 350	-	-	1 282
455	Nanga Primary	Fencing	Makhado	EIG	Infrastructure Development	On Tender	Individual	01/04/2020	31/03/2022	920	-	-	874

Project No	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates	
												Total Available	2021/22
456	Nape Primary	Sanitation	Blouberg	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	810	-	769	41
457	Nape Tiadi Primary	Sanitation	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	720	-	684	36
458	NAPO PRIMARY SCHOOL	Sanitation	Aganang	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 710	-	1 624	86
459	Napsadi Secondary	Major Infrastructure	Maruleng	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Packaged	01/04/2021	31/03/2024	10 000	-	-	6 000
460	Nare Secondary	Sanitation / SAFE Initiative	Polokwane	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	4 330	-	4 113	217
461	NAREMOHLALERWA PRIMARY	Sanitation	Aganang	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 710	-	1 624	86
462	NCHELELENG SENIOR SECONDARY	Sanitation	Aganang	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 260	-	-	1 197
463	Ndaedzo Secondary	Sanitation	Thulamela	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	2 150	-	-	2 042
464	Ndengweza High School (New school on new site at Ndengweza RDP Settlement)	Water, Sanitation and Fencing	Collins Chabane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	3 800	-	190	-
465	Ndihavheya Primary	Major Infrastructure	Makhado	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	6 000	-	300	-
466	Ndihavheya Primary (Project relocated from Muswetw)	Major Infrastructure	Makhado	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	8 000	-	2 600	400
467	Nghezizane Secondary	Sanitation	Collins Chabane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	890	-	-	845
468	Ngula Secondary	Sanitation	Collins Chabane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 870	-	-	1 776
469	Ngwana Makhuswe Secondary	Major Infrastructure	Maruleng	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2019	8 920	-	-	5 000
470	NGWANA MOKWENA KEKANA PRIMARY	Sanitation	Lepelle-Nkumpi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 080	-	1 026	54
471	Ngwanabahlwene Secondary	Water and Sanitation	Lepelle Nkumpi	ES	Infrastructure Development	Pre-Feasibility	Individual Project	01/04/2021	31/03/2023	1 530	-	-	1 453
472	NGWANALLELA HIGH	Sanitation	Blouberg	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	900	-	-	855
473	Nkatini Secondary	Sanitation	Collins Chabane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 080	-	1 026	54
474	Nkatini Secondary	Major Infrastructure	Collins Chabane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	8 700	-	-	5 000
475	NGGARI PRIMARY	Sanitation	Makhuduthamag a	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 260	-	-	1 197
476	Nkgopoleng Bakone Secondary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2023	20 000	-	9 000	4 000
477	Nkhumishe Mmushi Primary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	7 500	-	-	7 125
478	Nkoshlo Secondary (Phase 1)	Major Infrastructure	Polokwane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	12 000	-	5 400	600
479	Nkoshlo Secondary (Phase 2)	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	4 750	-	-	4 512
480	Nku Primary	Sanitation	Lephatale	ES	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 800	-	-	1 710
481	NNDITSHENI SECONDARY	Sanitation	Thulamela	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 260	-	-	1 197
482	Noblehoek Secondary	Major Infrastructure	Greater Giyani	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	9 170	-	-	6 000
483	Nokane Primary	Sanitation	Greater Letaba	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 800	-	-	1 710
484	NTAKE PRIMARY	Sanitation	Fetakomo - Greater Tubatse	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	01/04/2023	1 350	-	-	1 282

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates	
												2019/20	2021/22
485	Nlepane Primary	Sanitation	Greater Tzaneen Fetakgomo	ES	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 800	-	-	1 710
486	Nlevedzeni Secondary	Fencing	Thulamela	EIG	Infrastructure Development	On Tender	Individual	01/04/2020	31/03/2022	920	-	874	46
487	Nhlebalala Primary	Water and Sanitation	Makhado	ES	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 200	-	-	1 140
488	Nhlabisieng Special School (Phase 1)	Major Infrastructure	Ba-Phalaborwa	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	9 388	-	-	7 091
489	Nhame Primary School	Major Infrastructure	Greater Tzaneen Fetakgomo	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	3 300	-	-	3 325
490	Nisedzeni Secondary	Sanitation	Thulamela	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	890	-	-	845
491	Nshuxeko Secondary (Original School) Phase 1	Major Infrastructure	Ba-Phalaborwa	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	8 800	-	-	6 000
492	Nshuxeko Secondary (Original School) Phase 2	Major Infrastructure	Ba-Phalaborwa	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	6 510	-	-	6 184
493	NTSHUXI PRIMARY	Sanitation	Greater Tzaneen	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	01/04/2023	1 350	-	-	1 282
494	NWAKHADA SECONDARY	Sanitation	Greater Tzaneen	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 080	-	1 026	54
495	Nwaxinyamani Primary	Sanitation	Makhado	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	845	-	43	-
496	Nweli Primary	Sanitation	Thulamela	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 310	-	66	-
497	Nyahanelani Primary	Water and Sanitation	Thulamela	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	2 000	-	100	-
498	NYAHANELANI PRIMARY	Sanitation	Thulamela	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 710	-	1 624	86
499	Nyantshiri Primary	Sanitation	Greater Tzaneen	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	2 100	-	-	1 995
500	NYELETI JUNIOR PRIMARY	Sanitation	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 890	-	1 795	95
501	Nyumbani Secondary	Sanitation / SAFE Initiative	Greater Tzaneen	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	3 740	-	3 553	187
502	O.R Mabolija Secondary	Sanitation	Polokwane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 460	-	1 387	-
503	P. T. Matlala Secondary	Sanitation	Mogalakwena	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 280	-	1 216	64
504	Paepae Secondary	Major Infrastructure	Fetakgomo- Greater Tzaneen	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	15 000	-	8 250	750
505	Paxana Primary	Sanitation / SAFE Initiative	Polokwane	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	2 520	-	2 394	126
506	Paxana Primary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	1 050	-	-	1 000
507	PEBETSE PRIMARY	Sanitation	Makhuduthamaga	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 890	-	1 795	95
508	Penge Primary	Sanitation	Greater Tzaneen Fetakgomo	ES	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 800	-	-	1 710
509	Penighotisa Secondary	Fencing	Collins Chabane	EIG	Infrastructure Development	On Tender	Individual	01/04/2020	31/03/2022	920	-	874	46
510	Phakeng Primary	Major Infrastructure	Greater Letaba	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2016	31/03/2019	24 825	20 930	1 242	-
511	Phakgama Primary	Sanitation / SAFE Initiative	Elias Moisoledi	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	2 000	-	1 900	100
512	Phangasasa Secondary	Water and Sanitation	Greater Tzaneen	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 700	-	1 615	85
513	PHAUDI PRIMARY	Sanitation	Aganang	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	01/04/2023	1 350	-	-	1 282

Project No	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates	
												2019/20	2021/22
514	Phaweni Primary	Sanitation	Collins Chabane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 120	-	1 064	56
515	Phophi Secondary	Major Infrastructure	Thulamela	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2017	31/03/2019	14 169	11 529	709	-
516	Pholani Secondary	Major Infrastructure	Collins Chabane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	11 500	-	-	6 000
517	Phutakwe Secondary	Major Infrastructure	Fetakomo-Greater Tubatse	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Packaged	01/04/2021	31/03/2024	8 800	-	-	6 000
518	Phuti Makibelo Primary	Sanitation / SAFE Initiative	Polokwane	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	1 080	-	-	1 026
519	Piet Hugo Primary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	5 000	-	4 750	250
520	Pletland Primary	Fencing	Greater Letaba	EIG	Infrastructure Development	On Tender	Individual	01/04/2020	31/03/2022	920	-	-	874
521	POKANONG PRIMARY	Sanitation	Blouberg	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 710	-	-	1 624
522	Ponani Primary	Sanitation	Greater Tzaneen	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	2 500	-	-	2 375
523	Poo Secondary Phase 2	Sanitation / SAFE Initiative	Fetakomo-Greater Tubatse	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	1 260	-	-	1 197
524	Poo Secondary Phase 2	Major Infrastructure	Fetakomo-Greater Tubatse	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	3 900	-	-	3 705
525	RABASOTHO PRIMARY	Sanitation	Mogalakwena	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 260	-	-	1 197
526	Radibak Primary	Fencing	Lephalela	EIG	Infrastructure Development	On Tender	Individual	01/04/2020	31/03/2022	920	-	-	874
527	RADIMELA PRIMARY	Sanitation	Fetakomo - Greater Tubatse	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	01/04/2023	1 350	-	-	1 282
528	Raigoatha Primary	Water, Sanitation and Fencing	Lepelle Nkumpi	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	2 690	-	2 555	135
529	RAKGOATHA PRIMARY	Sanitation	Lepelle-Nkumpi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 710	-	-	1 624
530	Raleletu Secondary	Major Infrastructure	Mogalakwena	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	8 400	-	-	7 160
531	Ralema Primary	Fencing and Sanitation	Polokwane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	2 720	-	2 584	136
532	Ratson Tshinane secondary	Sanitation	Thulamela	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 800	-	1 710	90
533	Ramakanyane Secondary	76% - 99%	Construction of Small Learning Centres, Ramps, Benches, Small Admin block, School Hall (built by community), Water reticulation, Parking bays, Demolition of 16 pit toilets	EIG	Infrastructure Development	76% - 99%	Individual	01/04/2020	31/03/2022	5 000	-	4 750	250
534	RAMAOLWANE SECONDARY	Sanitation	Greater Letaba	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 080	-	-	1 026
535	Ramastobothle Secondary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	10 590	-	-	6 000
536	RAMATEMA SECONDARY	Sanitation	Blouberg	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 260	-	-	1 197
537	Ramathope Secondary (Phase 1)	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2019	4 000	-	-	3 800
538	Rambuda Secondary	Water and Sanitation	Thulamela	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	2 500	-	2 375	125
539	Rammila Secondary	Major Infrastructure	Greater Letaba	EIG	Infrastructure Development	76% - 99%	Individual	01/04/2016	31/03/2021	16 232	12 062	1 358	812
540	Rammupudu Primary	Sanitation	Elias Mosisoaledi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	2 160	-	-	2 082

Project No	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates	
												Total Available	2021/22
541	Ramogobe Primary	Sanitation	Polokwane	ES	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	3 680	-	-	3 486
542	Ramokgabudi Secondary	Major Infrastructure	Mogalakwena	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2022	31/03/2026	20 000	-	-	-
543	RAMOKHUTLWANE PRIMARY SCHOOL	Sanitation	Elias Mosisoaledi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 710	-	1 624	86
544	Ramollo Primary (Phase 1)	Sanitation / SAFE Initiative	Greater Letaba	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	3 790	-	3 600	190
545	RAMOLLIWANE SENIOR SECONDARY	Sanitation	Mogalakwena	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 260	-	-	1 197
546	Ramonokane Primary	Water and Sanitation	Elias Mosisoaledi	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 820	-	1 729	91
547	Ramushasha Primary	Sanitation	Thulamela	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 310	-	1 244	66
548	Ranoko Primary	Sanitation	Mogalakwena	ES	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 800	-	-	1 710
549	Ranjile Lower Primary	Water and Sanitation	Mogalakwena	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 940	-	1 843	97
550	RARANG PRIMARY	Sanitation	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 080	-	1 026	54
551	Raseasala Primary	Sanitation	Blouberg	ES	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 980	-	-	1 881
552	RASELETE SECONDARY	Sanitation	Aganang	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 260	-	-	1 197
553	Rasila Secondary	Sanitation	Makhato	ES	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 980	-	-	1 881
554	Ratseke/Mahelgwe Primary (Meige New School at the new site)	Major Infrastructure	Greater Letaba	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	12 260	-	-	6 000
555	Reahlaha Combined	Major Infrastructure	Modimolle	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	2 550	-	2 425	125
556	Reahlaha Primary	Water and Sanitation	Modimolle	ES	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	2 150	-	-	2 042
557	Retiloe Primary	Eradication of asbestos structures	Ba-Phalaborwa	ES	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	9 900	-	-	6 000
558	Retiloe Primary	Water and Sanitation	Ba-Phalaborwa	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 440	-	1 368	72
559	Retiloe Primary	Eradication of asbestos structures	Ba-Phalaborwa	ES	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	9 500	-	-	5 143
560	REKHUJITJE SECONDARY	Sanitation	Lepelle-Nkumpi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 260	-	-	1 197
561	Relebogile Secondary	Eradication of asbestos structures	Ba-Phalaborwa	ES	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	19 500	-	-	7 000
562	Rethushegile Secondary	Sanitation	Greater Letaba	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	800	-	760	40
563	Rhulani Primary	Sanitation	Greater Tzaneen	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 980	-	-	1 881
564	Riba Primary Phase 2	Major Infrastructure	Fetakgomo- Greater Tubatse	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	8 000	-	5 000	400
565	Rithaville Secondary	Major Infrastructure	Greater Gyani	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	11 658	-	-	6 000
566	Roedtan Combined	Major Infrastructure	Mookgongong	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2019	9 200	-	-	5 000
567	Rotile Primary	Sanitation	Greater Tubatse Fetakgomo	ES	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 800	-	-	1 710

Project No	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates	
												Total Available	2021/22
568	Scheiding Primary	Sanitation	Lepelle Nkumpi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	2 800	-	2 660	140
569	Scheiding Primary	Major Infrastructure	Lepelle Nkumpi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	9 100	-	-	5 000
570	Seale Secondary	Major Infrastructure	Molemole	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	11 740	-	6 000	5 87
571	Sebase Secondary	Major Infrastructure	Makhuduthamag a	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	2 500	-	2 375	125
572	SEBOENG PRIMARY	Sanitation	Makhuduthamag a	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 170	-	1 111	59
573	Sebotsi Combined	Sanitation	Lepelle Nkumpi	ES	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 980	-	-	1 881
574	Sebushi Primary	Water and Sanitation	Polokwane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 230	-	1 168	62
575	Sedikwe Primary	Sanitation	Makhuduthamag a	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 710	-	-	1 624
576	Sefaladi Primary	Sanitation	Aganang	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 530	-	-	1 453
577	Segaeng Secondary	Sanitation	Lepelle Nkumpi	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 690	-	1 605	85
578	Segale Primary	Fencing	Lephalele	EIG	Infrastructure Development	On Tender	Individual	01/04/2020	31/03/2022	920	-	-	874
579	Segoboko Secondary	Fencing	Mogalakwena	EIG	Infrastructure Development	On Tender	Individual	01/04/2020	31/03/2022	920	-	-	874
580	Segoreng Primary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	76% - 99%	Individual	01/04/2016	31/03/2019	23 870	18 379	1 194	-
581	Sehlagane Primary	Sanitation	Polokwane	ES	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	3 500	-	-	3 325
582	Sehonwe Primary	Major Infrastructure	Greater Letaba	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	10 000	-	6 000	500
583	Sekale Primary	Major Infrastructure	Makhuduthamag a	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2019	6 607	-	-	5 572
584	Sekgwari Primary	Sanitation	Aganang	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 890	-	-	1 795
585	Sekgwari Secondary	Sanitation / SAFE Initiative	Greater Tzaneen	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	1 800	-	1 710	90
586	Sekolo Primary (Phase 1)	Sanitation	Maruleng	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 350	-	1 282	68
587	Sekolo Primary (Phase 1)	Major Infrastructure	Maruleng	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	6 400	-	-	6 080
588	SELEBALO SECONDARY	Sanitation	Fetakgomo - Greater Tzaneen	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 080	-	1 026	54
589	Seripa Secondary	Sanitation	Molemole	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Packaged	01/04/2020	31/03/2022	2 530	-	2 403	127
590	Seroka Primary	Sanitation	Greater Tzaneen	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	2 160	-	-	2 082
591	Serurubale Secondary	Sanitation	Greater Tzaneen	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	2 800	-	2 660	140
592	Seshigo Secondary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	9 500	-	5 000	475
593	Sethlako Primary	Sanitation	Aganang	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 170	-	1 111	59
594	SETHONG PRIMARY	Sanitation	Greater Tzaneen	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 890	-	1 795	95
595	Shakadza Primary	Sanitation	Thulamela	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	880	-	845	45
596	SHANDUKANI PRIMARY	Sanitation	Makhato	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 530	-	1 453	77

Project No	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates	
												2019/20	2021/22
597	Shavhani Primary	Sanitation	Makhado	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 170	-	1 111	59
598	Shikundu Secondary (Presidential Project)	Sanitation / SAFE Initiative	Collins Chabane	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	3 000	-	-	2 850
599	Shinlele Secondary	Sanitation / SAFE Initiative	Collins Chabane	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	2 790	-	-	2 650
600	Shondoni Secondary	Sanitation	Thulamela	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	890	-	845	45
601	Sigonde Primary	Major Infrastructure Sanitation	Musina	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	10 000	-	5 000	4 500
602	Sithumani Primary	Sanitation	Makhado	ES	Infrastructure Development	Pre Feasibility	Individual Project	01/04/2021	31/03/2023	2 000	-	-	1 900
603	SIYANDANI PRIMARY	Sanitation	Greater Giyani	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 890	-	-	1 795
604	Shell Phoshoko Primary	Sanitation / SAFE Initiative	Polokwane	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	4 110	-	-	3 904
605	Soka Leholo Primary School	Sanitation	Mdenole	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2022	900	-	-	-
606	SOKALI PRIMARY	Sanitation	Elias Moisoaledi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 170	-	-	1 111
607	Solomon Mahlangu Secondary	Major Infrastructure	Modimolle	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	6 500	-	-	-
608	Sterkriver Combined	Major Infrastructure Sanitation	Mogalakwena	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2016	31/03/2020	10 832	10 290	542	-
609	Sutzuusani Primary	Sanitation	Thulamela	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 440	-	-	1 368
610	Sukumani Kundani Secondary	Major Infrastructure Water and Sanitation	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2019	8 900	-	-	-
611	Sunduza - Mhinga Primary (Merging with Mhinga Primary at Sundaza Site)	Major Infrastructure	Collins Chabane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	4 140	-	3 933	207
612	Sunduza - Mhinga Primary (Merging with Mhinga Primary at Sundaza Site)	Major Infrastructure	Collins Chabane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2023	19 300	-	5 000	9 635
613	Swobani Secondary (To be merged with Tshiriluluni Secondary)	Sanitation	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	2 620	-	-	2 489
614	TAULOME PRIMARY	Sanitation	Greater Letaba	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 260	-	-	-
615	TETEMA SECONDARY	Sanitation	Mogalakwena	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 080	-	-	1 026
616	Thaba Dora Primary	Sanitation	Polokwane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	3 430	-	3 258	172
617	Thabakgone Primary	Water and Sanitation	Polokwane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 340	-	1 273	67
618	Thabane Primary	Major Infrastructure	Fetakgomo-Greater Tlbatse	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	12 000	-	6 015	5 350
619	Thabane Primary	Water, Sanitation and Fencing	Greater Tlbatse	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	3 000	-	2 850	150
620	Thabang Secondary	Fencing	Lephatale	EIG	Infrastructure Development	On Tender	Individual	01/04/2020	31/03/2022	920	-	-	874
621	Thabisong Primary	Sanitation	Greater Letaba	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 920	-	1 519	96
622	Thakgalang Primary	Water and Sanitation	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	3 120	-	-	2 964
623	Thase Secondary	Fencing	Thulamela	EIG	Infrastructure Development	On Tender	Individual	01/04/2020	31/03/2022	920	-	-	874
624	Thinashaka Secondary	Sanitation	Thulamela	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 500	-	1 425	75

Project No	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates	
												Total Available	2021/22
625	Thokwane Primary	Sanitation	Greater Tubatse Feakgomo	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	2 340	-	-	2 223
626	Thomo 2 Primary (Phase 1)	Sanitation / SAFE Initiative	Polokwane	EIG	Infrastructure Development	Feasibility	Individual Project	01/04/2020	31/03/2022	3 930	-	-	3 733
627	Thomo 2 Primary (Phase 1)	Major Infrastructure Sanitation	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	10 000	-	-	5 000
628	THOROMETSANI PRIMARY	Sanitation	Feakgomo - Greater Tubatse	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 260	-	-	1 197
629	Thob Primary	Sanitation	Makhuduthamag a	ES	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 800	-	-	1 710
630	Tibaneton Primary	Sanitation	Aganang	ES	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	2 160	-	-	2 052
631	Timangani Primary	Sanitation	Greater Tzaneen	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	840	-	-	798
632	Tintela Primary	Major Infrastructure Sanitation	Lepelle Nkumpi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	11 500	-	-	6 000
633	TISANA PRIMARY	Sanitation	Makhuduthamag a	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 710	-	-	1 624
634	Tjleje Technical Secondary	Major Infrastructure Sanitation	Elias Moisoaledi	EIG	Infrastructure Development	76% - 99%	Individual Project	01/04/2016	31/03/2021	19 219	12 820	-	960
635	Tlangelani Primary	Sanitation	Collins Chabane	EIG	Infrastructure Development	On Tender	Individual Project	01/04/2019	31/03/2021	1 120	-	-	56
636	Tihona Seadimong Primary	Water, Sanitation and Fencing	Blouberg	EIG	Infrastructure Development	On Tender	Individual Project	01/04/2019	31/03/2021	2 440	-	-	122
637	Tlou - Matlala Secondary	Sanitation	Mogalakwena	EIG	Infrastructure Development	On Tender	Individual Project	01/04/2020	31/03/2022	920	-	-	874
638	TOMBOLAGOLE SECONDARY	Sanitation	Thulamela	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 260	-	-	1 197
639	Tondani Primary	Fencing	Makhado	EIG	Infrastructure Development	On Tender	Individual Project	01/04/2020	31/03/2022	920	-	-	874
640	TSATANE PRIMARY	Sanitation	Makhuduthamag a	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 890	-	-	1 795
641	Tseane Secondary	Sanitation	Greater Letaba	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	2 610	-	-	2 479
642	TSHALA SECONDARY	Sanitation	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 260	-	-	1 197
643	Tshandama Primary	Sanitation	Thulamela	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	2 520	-	-	2 394
644	Tshebedi Secondary (New Konyama primary)	Fencing	Mogalakwena	EIG	Infrastructure Development	On Tender	Individual Project	01/04/2020	31/03/2022	920	-	-	874
645	Tsheesabe Primary	Fencing	Lephalale	EIG	Infrastructure Development	On Tender	Individual Project	01/04/2020	31/03/2022	920	-	-	874
646	TSHEGE SECONDARY	Sanitation	Makhuduthamag a	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 260	-	-	1 197
647	Tshelwaneng Secondary	Major Infrastructure	Makhuduthamag a	EIG	Infrastructure Development	76% - 99%	Individual Project	01/04/2016	31/03/2020	30 327	25 571	-	-
648	Tshembani Primary (on hold with IDT)	Major Infrastructure Sanitation / SAFE Initiative	Greater Giyani	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	13 600	-	-	6 000
649	Tshiane Secondary	Sanitation / SAFE Initiative	Makhado	EIG	Infrastructure Development	Feasibility	Individual Project	01/04/2020	31/03/2022	1 000	-	-	950
650	TSHIDONGLOIWE PRIMARY	Sanitation	Mutale	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 890	-	-	1 795
651	Tshiluanani Primary	Sanitation	Makhado	EIG	Infrastructure Development	On Tender	Individual Project	01/04/2019	31/03/2021	1 030	-	-	52
652	TSHIHENI PRIMARY	Sanitation	Thulamela	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	01/04/2023	1 350	-	-	1 282
653	Tshilaho Primary merging with Maseithe at Tshilaho Campus)	Major Infrastructure	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	7 000	-	-	6 650

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates	
												Total Available	2021/22
654	Tshikambe Primary	Sanitation	Thulamela	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	890	-	845	45
655	Tshikrovhokhoho Primary	Sanitation	Thulamela	ES	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	890	-	-	845
656	TSHIKIWANI PRIMARY	Sanitation	Thulamela	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	01/04/2023	1 350	-	-	1 282
657	TSHILAMBUBVE PRIMARY	Sanitation	Thulamela	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 710	-	1 624	86
658	Tshilapfene Primary	Sanitation	Thulamela	ES	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	800	-	-	760
659	Tshilulu Primary	Sanitation	Makhado	ES	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 800	-	-	1 710
660	Tshilwawhusiku Junior Primary	Sanitation	Makhado	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 460	-	1 387	73
661	Tshimbuqpe Secondary	Sanitation	Makhado	ES	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 800	-	-	1 710
662	Tshimezdwa Primary	Sanitation	Thulamela	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 310	-	1 244	66
663	Tshinange Secondary	Major Infrastructure Sanitation	Makhado	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2016	31/03/2020	23 416	22 245	1 171	-
664	TSHINO PRIMARY	Sanitation	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 710	-	1 624	86
665	TSHIRELETSO SECONDARY	Sanitation	Lephalale	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 260	-	-	1 197
666	Tshirenzheni Primary	Sanitation	Makhado	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 170	-	1 111	59
667	Tshiruzanani Primary	Sanitation	Makhado	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 170	-	1 111	59
668	TSHUNGANI PRIMARY	Sanitation	Mutale	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	01/04/2023	1 350	-	-	1 282
669	Tshivhazwaulu Primary	Sanitation	Makhado	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	2 891	-	2 746	145
670	Tshivhilidulu Primary	Sanitation	Makhado	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 500	-	1 425	75
671	Tshivhili Primary	Sanitation	Thulamela	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	890	-	845	45
672	Tshwalhakege Primary	Sanitation / SAFE Initiative	Makhuduthama	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	4 000	-	-	3 800
673	Tsimanyane Primary	Sanitation	Ephraim Mogale	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	2 250	-	-	2 137
674	TSWERA PRIMARY	Sanitation	Thulamela	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 710	-	-	1 624
675	Twanani Primary	Fencing and Sanitation	Collins Chabane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	800	-	760	40
676	Unity Primary (Phase 1)	Major Infrastructure	Greater Tzaneen	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	12 000	-	6 600	4 800
677	Ujane Primary	Sanitation	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 530	-	-	1 453
678	Vani Primary	Water and Sanitation	Makhado	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 580	-	1 501	79
679	Waterberg Secondary	Major Infrastructure	Mogalakwena	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	8 000	-	-	5 700
680	Waterval Secondary	Major Infrastructure	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	9 900	-	-	5 860
681	Wayeni Primary	Major Infrastructure	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	8 000	-	-	7 600
682	Xhoko Primary	Major Infrastructure	Greater Tzaneen	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 200	-	1 140	60

Project No	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates	
												2019/20	2021/22
683	Ximuwana Secondary	Sanitation / SAFE Initiative	Collins Chabane	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	2 610	-	2 479	131
684	Ysterberg Primary School	Major Infrastructure	Thabazimbi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	7 314	-	-	6 349
685	Zamazana Secondary	Sanitation / SAFE Initiative	Elias Moisoaledi	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	1 500	-	1 425	75
686	Zenzeleni Secondary	Sanitation / SAFE Initiative	Elias Moisoaledi	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	1 100	-	1 045	55
Total Upgrades and additions										2 738 738	425 948	475 012	775 588
3. Rehabilitation and refurbishment													
687	Favasi Primary	Major Infrastructure	Greater Tzaneen	EIG	Infrastructure Development	76% - 99%	Individual	01/04/2017	31/03/2019	5 229	3 541	1 426	262
688	Gaza Primary	Major Infrastructure	Ba-Phalaborwa	EIG	Infrastructure Development	76% - 99%	Individual	01/04/2016	31/03/2021	6 607	5 605	672	330
689	Kalekese Secondary	Major Infrastructure	Greater Tzaneen	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2015	31/03/2020	9 270	8 806	464	-
690	Khakhala Primary	Major Infrastructure	Greater Giyani	EIG	Infrastructure Development	76% - 99%	Individual	01/04/2017	31/03/2020	5 769	3 919	862	288
691	Khwata Secondary	Major Infrastructure	Makhado	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	12 000	-	6 000	5 400
692	Lebone Special School (Phase 1)	Major Infrastructure	Mogalakwena	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	14 000	-	-	6 000
693	Leduma Mahume (At old Moreku Secondary site)	Major Infrastructure	Makhuduthamaga	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	3 000	-	2 850	150
694	Lorraine Banareng Primary (Phase 1)	Major Infrastructure	Maruleng	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2016	31/03/2020	5 079	4 825	254	-
695	M.K. Khambani Primary Phase 2	Major Infrastructure	Greater Giyani	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2017	31/03/2020	23 609	20 000	1 181	-
696	M.R. Mambolo Secondary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	8 000	-	5 000	2 600
697	Magulavasi Secondary	Major Infrastructure	Greater Giyani	EIG	Infrastructure Development	76% - 99%	Individual	01/04/2017	31/03/2021	7 350	3 284	2 000	368
698	Mahumani Secondary	Major Infrastructure	Greater Giyani	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2023	18 000	-	6 000	8 000
699	Maqoabe Primary	Major Infrastructure	Makhuduthamaga	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2016	31/03/2020	9 218	7 879	460	-
700	Makofane Primary	Major Infrastructure	Fetakgomo- Greater Tubatse	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	8 000	-	5 000	2 600
701	Mangomani Primary	Sanitation	Thulamela	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 310	-	-	1 244
702	Maphusha Secondary (Phase 1)	Major Infrastructure (Classrooms, Admin blocks, Nutrition Centres etc.)	Greater Giyani	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	7 000	-	6 407	350
703	Modishane Primary	Major Infrastructure	Makhuduthamaga	EIG	Infrastructure Development	26% - 50%	Individual	01/04/2016	31/03/2021	9 592	4 290	4 882	480
704	Mokhan Secondary	Major Infrastructure	Mookgongong	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	11 200	-	6 000	4 640
705	Mpelegeng Primary	Major Infrastructure	Makhuduthamaga	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	15 000	-	6 000	8 250
706	Mutshushu Secondary	Sanitation	Thulamela	ES	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 800	-	-	1 710
707	Niebeleeng Primary	Major Infrastructure	Mogalakwena	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	7 500	-	-	7 125
708	Thambisa Secondary	Major Infrastructure	Collins Chabane	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2016	31/03/2020	16 242	15 430	812	-
709	Thobela Primary School	Major Infrastructure	Elias Moisoaledi	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2016	31/03/2020	529	502	27	-

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												2019/20	2021/22	
710	Ukuthula Primary	Major Infrastructure	Greater Giyani	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	10 926	-	6 000	4 380	546
Total Rehabilitation and refurbishment											78 081	62 297	38 098	22 435
4. Maintenance and repairs														
711	Alf Makaleng Primary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	76% -99%	Individual	01/04/2016	31/03/2020	28 065	25 739	1 403	923	-
712	Thomo 1 Primary	Major Infrastructure	Greater Giyani	EIG	Infrastructure Development	On Tender	Individual	01/04/2021	31/03/2023	14 280	-	-	-	7 322
713	Akani Secondary	Water and Sanitation	Collins Chabane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	3 000	-	2 850	150	-
714	Akani Secondary	Water and Sanitation	Collins Chabane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 500	-	1 425	75	-
715	Alpha Secondary	Major Infrastructure	Blouberg	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2019	5 000	-	-	4 740	250
716	Alldays Primary (Phase 2)	Major Infrastructure	Blouberg	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	10 000	-	5 000	4 500	500
717	B.K. Matlala Secondary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	15 425	1 479	6 994	6 210	772
718	Bathuti Mhlahedi Primary	Major Infrastructure	Makhuduthamaga	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2019	8 250	-	-	6 115	1 709
719	Bale Primary	Major Infrastructure	Musina	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	5 500	-	5 225	275	-
720	Bogwasha Primary	Major Infrastructure	Greater Tubatse	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	13 100	-	-	-	6 000
721	Dibeng Primary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	12 480	-	6 000	5 856	624
722	Dikoto Secondary	Major Infrastructure	Blouberg	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	11 800	-	6 000	5 210	590
723	Diphale Secondary	Major Infrastructure	Makhuduthamaga	EIG	Infrastructure Development	76% -99%	Individual	01/04/2017	31/03/2019	6 356	5 445	911	-	-
724	Diphuti Primary	Major Infrastructure	Maruleng	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Packaged	01/04/2021	31/03/2025	20 000	-	-	-	8 000
725	Ekucathuleni Primary	Major Infrastructure	Elias Moisoledi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	11 800	-	-	-	6 000
726	Flora Park Comprehensive Primary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	5 400	-	5 130	270	-
727	George Moragula Secondary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	76% -99%	Individual	01/04/2017	31/03/2020	16 276	10 378	2 498	-	-
728	Capricorn North District Office	Major Infrastructure	Polokwane	ES	Infrastructure Development	On Tender	Individual	01/04/2018	31/03/2020	784	-	39	-	-
729	Hatlani Muyeex Secondary	Major Infrastructure	Greater Giyani	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	8 000	-	5 000	2 600	400
730	Hawuka Secondary	Major Infrastructure	Greater Giyani	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Packaged	01/04/2021	31/03/2024	13 900	-	-	-	6 000
731	Hipambukle Primary	Major Infrastructure	Greater Giyani	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	10 300	-	-	-	6 000
732	Hluwuka Secondary	Major Infrastructure	Collins Chabane	EIG	Infrastructure Development	76% -99%	Individual	01/04/2016	31/03/2020	17 459	17 176	284	-	-
733	Hutu Secondary	Major Infrastructure	Ephraim Mogale	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Packaged	01/04/2021	31/03/2025	20 000	-	-	-	4 622
734	Ivy Park Primary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	8 400	-	5 000	2 980	420
735	John Xikundu Primary	Major Infrastructure	Collins Chabane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	10 000	-	5 000	4 500	500
736	Kgagatlou Secondary	Major Infrastructure	Lepelle Nkumpi	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2016	31/03/2020	38 623	33 412	4 211	-	-
737	Kgakoa Primary	Water and Sanitation	Polokwane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	2 610	-	1 479	131	-

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												2019/20	2021/22
738	Kgalushi Secondary	Major Infrastructure	Blouberg	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Packaged	01/04/2021	31/03/2024	11 000	-	-	6 000
739	Lebowakgomo Circuit Office	Major Infrastructure	Lepelle Nkumpi	ES	Infrastructure Development	Feasibility	Individual	01/04/2021	31/03/2022	1 348	-	-	1 348
740	Mogodumo Circuit Office	Major Infrastructure	Lepelle Nkumpi	ES	Infrastructure Development	Feasibility	Individual	01/04/2021	31/03/2023	1 348	-	-	1 074
741	Shamavunga Circuit Office	Major Infrastructure	Greater Giyani	ES	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	1 927	-	1 653	274
742	Vlakfontein Circuit Office	Major Infrastructure	Polokwane	ES	Infrastructure Development	Feasibility	Individual	01/04/2019	31/03/2021	1 826	-	1 552	274
743	Head Office 113 Biccard Street	Major Infrastructure	Polokwane	ES	Infrastructure Development	On Tender	Individual	01/04/2018	31/03/2020	792	-	40	-
744	Kgolouthwana Secondary	Major Infrastructure	Blouberg	EIG	Infrastructure Development	26% - 50%	Individual	01/04/2016	31/03/2020	18 443	6 425	-	-
745	Khekhutini Primary	Major Infrastructure	Greater Letaba	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Packaged	01/04/2020	31/03/2019	10 000	-	-	5 000
746	Khomanani Mbalali Secondary	Water	Collins Chabane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	600	-	570	30
747	Khumeleng Primary	Major Infrastructure	Greater Letaba	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2023	13 000	-	6 000	680
748	Khunwana Primary	Major Infrastructure	Molemole	EIG	Infrastructure Development	76% - 99%	Individual	01/04/2017	31/03/2020	13 517	10 803	-	-
749	Kolobetona Secondary	Major Infrastructure	Greater Letaba	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	10 000	-	4 500	500
750	Kopa Secondary	Major Infrastructure	Elias Molsaodi	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	14 750	-	5 000	738
751	Laerskool Phalaborwa Noord Primary	Eradication of asbestos structures	Ba-Phalaborwa	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	15 000	-	-	8 000
752	Lekata Secondary	Major Infrastructure	Elias Molsaodi	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2016	31/03/2020	12 059	8 000	-	-
753	Letheba Secondary	Major Infrastructure	Molemole	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	10 900	-	-	5 000
754	Lupetze Primary	Major Infrastructure	Makhado	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2016	31/03/2020	6 043	4 000	-	-
755	Maahlamele Secondary	Major Infrastructure	Maruleng	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Packaged	01/04/2021	31/03/2023	7 750	-	-	7 362
756	Mabine Primary	Water and Sanitation	Ba-Phalaborwa	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	2 000	-	1 900	100
757	Maditsi Secondary	Major Infrastructure	Lepelle Nkumpi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Packaged	01/04/2020	31/03/2019	3 250	-	3 087	163
758	Madzikuse Primary (Presidential Project)	Major Infrastructure	Collins Chabane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	10 580	-	6 000	4 051
759	Magaedisha secondary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	76% - 99%	Individual	01/04/2017	31/03/2021	23 966	19 334	1 434	-
760	Managala Primary	Major Infrastructure	Thulamela	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2016	31/03/2020	6 508	6 182	-	-
761	Manlagaume Primary (Phase 2)	Major Infrastructure	Fetakgomo-Greater Tzabate	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	12 900	-	6 000	6 255
762	Mahlora Primary	Water	Mogalakwena	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	490	-	465	25
763	Matumani Secondary	Water and Sanitation	Greater Giyani	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 980	-	1 881	99
764	Manhwaha Secondary (Phase 1)	Major Infrastructure	Greater Tzaneen	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2022	31/03/2026	20 000	-	-	-
765	Makgongana Secondary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	8 000	-	5 000	2 600
766	Makgopole Secondary	Major Infrastructure	Greater Letaba	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2020	4 000	-	3 800	200

Project No	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates	
												2019/20	2021/22
767	Makhwese Secondary	Major Infrastructure Water and Sanitation	Fetakgomo-Greater Tlhabane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	11 200	-	6 000	560
768	Malenga Secondary	Major Infrastructure	Greater Tlhabane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 725	-	1 639	86
769	Mammoka Secondary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	11 320	-	-	6 000
770	Mamogoge Secondary	Major Infrastructure	Fetakgomo-Greater Tlhabane	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2017	31/03/2020	3 744	2 961	187	-
771	Mang - Le - Mang Secondary	Major Infrastructure	Elias Moselebi	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	15 000	-	6 000	750
772	Mankopane Primary	Major Infrastructure Sanitation	Fetakgomo-Greater Tlhabane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 800	-	-	90
773	Mankopane Primary	Major Infrastructure	Fetakgomo-Greater Tlhabane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	10 300	-	-	5 000
774	Malamulele Cluster Circuit Office	Major Infrastructure	Collins Chabane	ES	Infrastructure Development	On Tender	Individual	01/04/2018	31/03/2020	787	-	39	-
775	Manoke Secondary	Major Infrastructure	Fetakgomo-Greater Tlhabane	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2017	31/03/2020	31 367	27 000	1 568	-
776	Maphusta Secondary (Phase 2)	Major Infrastructure Sanitation	Greater Giyani	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Packaged	01/04/2021	31/03/2024	4 500	-	-	4 275
777	Marken Primary	Major Infrastructure	Mogalakwena	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	986	-	936	50
778	Masha Primary	Major Infrastructure Sanitation	Fetakgomo-Greater Tlhabane	EIG	Infrastructure Development	76% -99%	Individual	01/04/2017	31/03/2020	31 578	27 000	1 579	-
779	Mashile Primary	Major Infrastructure	Makhuduthamaga	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 620	-	-	1 539
780	Mashile Primary	Major Infrastructure	Makhuduthamaga	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	8 200	-	-	7 000
781	Mashooro Secondary	Major Infrastructure	Greater Tlhabane	EIG	Infrastructure Development	76% -99%	Individual	01/04/2017	31/03/2021	28 052	20 000	2 649	1 403
782	Mapela District Office	Major Infrastructure	Mogalakwena	ES	Infrastructure Development	On Tender	Individual	01/04/2018	31/03/2020	784	-	39	-
783	Malimu Secondary	Major Infrastructure	Greater Tzaneen	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	13 200	-	6 000	710
784	Matleu Primary	Major Infrastructure	Fetakgomo-Greater Tlhabane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2019	5 750	-	-	288
785	Matlakane Secondary	Major Infrastructure	Greater Tzaneen	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	15 000	-	6 000	750
786	Matsambu Secondary	Major Infrastructure	Greater Giyani	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	600	-	570	30
787	Matshela Secondary	Major Infrastructure	Makhuduthamaga	EIG	Infrastructure Development	76% -99%	Individual	01/04/2016	31/03/2021	7 464	3 684	2 206	374
788	Maune Primary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2017	31/03/2020	18 172	17 263	909	-
789	Mayeke Primary	Major Infrastructure	Collins Chabane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	8 100	-	-	7 685
790	Mmakgolo Primary	Major Infrastructure	Greater Tzaneen	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	12 350	-	6 000	618
791	Mmantlabe Primary	Major Infrastructure	Bloubaai	EIG	Infrastructure Development	76% -99%	Individual	01/04/2017	31/03/2020	9 947	7 000	498	-
792	Mmantlule Secondary	Major Infrastructure	Mogalakwena	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2017	31/03/2019	6 970	6 621	349	-
793	Mmasasha Primary	Major Infrastructure Water and Sanitation	Polokwane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	2 200	-	2 090	110
794	Mohlapele Secondary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	76% -99%	Individual	01/04/2017	31/03/2021	23 729	13 135	4 407	1 187
795	Mohlalego Machaba Secondary	Major Infrastructure	Greater Tzaneen	EIG	Infrastructure Development	76% -99%	Individual	01/04/2016	31/03/2021	17 689	8 133	4 671	885

Project No	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates	
												2019/20	2021/22
796	Mogereiti Secondary	Major Infrastructure	Makhuduthamag a	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2016	31/03/2019	9 507	9 029	478	-
797	Molai Jubilee Secondary	Major Infrastructure	Greater Letaba	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	12 000	-	6 000	5 400
798	Moeshalou Secondary	Major Infrastructure	Makhuduthamag a	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	10 700	-	6 000	4 165
799	Mogalakwena District Office	Major Infrastructure	Mogalakwena	ES	Infrastructure Development	On Tender	Individual	01/04/2018	31/03/2020	784	-	39	-
800	Monyong Secondary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	10 000	-	5 000	4 500
801	Moosivier Primary	Major Infrastructure	Elias Motsoaledi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	10 100	-	-	6 000
802	Morethuste Primary	Major Infrastructure	Fetakgomo-Greater Tubatse	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	6 770	-	-	6 431
803	Motlouela Secondary	Major Infrastructure	Fetakgomo-Greater Tubatse	EIG	Infrastructure Development	76% - 99%	Individual	01/04/2017	31/03/2020	13 552	9 234	678	-
804	Motsisi Primary	Major Infrastructure	Makhuduthamag a	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Packaged	01/04/2021	31/03/2023	6 000	-	-	5 700
805	Moisepe Primary	Major Infrastructure	Fetakgomo-Greater Tubatse	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2017	31/03/2020	19 247	18 324	923	-
806	Motupakgomo Primary	Major Infrastructure	Greater Tzaneen	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2017	31/03/2020	41 833	39 772	2 092	-
807	Mpadi Secondary	Major Infrastructure	Mogalakwena	EIG	Infrastructure Development	Bid Adjudication	Individual	01/04/2017	31/03/2022	21 640	1 155	6 000	10 558
808	Mopani District Office	Major Infrastructure	Greater Giyani	ES	Infrastructure Development	On Tender	Individual	01/04/2018	31/03/2020	784	-	39	-
809	Mpandei Secondary	Major Infrastructure	Thulamela	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	13 000	-	-	6 000
810	Mphareng Junior Primary (Phase 1)	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2019	8 000	-	-	7 372
811	Mphareng Junior Primary (Phase 2)	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	9 120	-	-	6 000
812	Mphathele Primary	Major Infrastructure	Thulamela	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	4 500	-	-	4 275
813	Mphelase Secondary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2019	9 312	-	-	5 000
814	Nanake Secondary Phase 2	Major Infrastructure	Greater Letaba	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2019	2 000	-	-	1 900
815	Naledi ya Meso Secondary	Major Infrastructure	Elias Motsoaledi	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	7 500	-	5 000	2 125
816	Nare Secondary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	9 800	-	-	6 000
817	Ndzalama Primary	Major Infrastructure	Greater Giyani	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	10 000	-	5 000	4 500
818	Nghatalume Primary	Major Infrastructure	Greater Giyani	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2017	31/03/2020	7 439	6 261	372	-
819	Ngwanataka Secondary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	12 000	-	6 000	5 400
820	Nhombelani Primary	Water and Sanitation	Collins Chabane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	2 760	-	-	2 622
821	Nhombelani Primary	Major Infrastructure	Collins Chabane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	6 300	-	-	5 900
822	Nkakabidi Secondary	Major Infrastructure	Mogalakwena	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2016	31/03/2020	27 505	22 900	1 376	-
823	Nkgonyelese Secondary	Sanitation	Makhuduthamag a	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Packaged	01/04/2020	31/03/2022	2 800	-	-	2 660
824	Nkgonyelese Secondary	Major Infrastructure	Makhuduthamag a	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Packaged	01/04/2021	31/03/2024	10 900	-	-	6 000

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates	
												2019/20	2021/22
825	Nkota Secondary	Major Infrastructure	Fetakgomo- Greater Tlbatse	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	5 100	-	4 810	290
826	Nkuri Primary	Major Infrastructure	Greater Giyani	EIG	Infrastructure Development	Practical Completion	Individual Project	01/04/2016	31/03/2020	11 281	9 059	-	-
827	Nombelani Primary	Major Infrastructure	Collins Chabane	EIG	Infrastructure Development	On Tender	Individual Project	01/04/2019	31/03/2022	9 000	-	3 550	450
828	Nhsebele Secondary	Major Infrastructure	Makhuduthamag a	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Packaged	01/04/2021	31/03/2024	9 250	-	-	6 000
829	Nyiko Primary (Phase 1)	Major Infrastructure	Greater Giyani	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	8 000	-	-	7 600
830	Nyiko Primary (Phase 2)	Major Infrastructure	Greater Giyani	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	5 590	-	-	5 310
831	Nyumbani Secondary	Major Infrastructure	Greater Giyani	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	12 700	-	-	6 000
832	Onane Primary	Major Infrastructure	Elias Moisoaledi	EIG	Infrastructure Development	On Tender	Individual Project	01/04/2019	31/03/2021	7 000	-	350	-
833	Ooghoek Primary	Major Infrastructure	Greater Letaba	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Packaged	01/04/2022	31/03/2026	20 000	-	-	-
834	Petamukanda Primary	Major Infrastructure	Makhado	EIG	Infrastructure Development	76% - 99%	Individual Project	01/04/2016	31/03/2021	24 412	14 805	1 221	-
835	Pezunge Secondary	Major Infrastructure	Ephraim Mogale	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2019	5 000	-	4 750	250
836	Phaphamani Primary	Major Infrastructure	Elias Moisoaledi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Packaged	01/04/2021	31/03/2024	7 000	-	-	6 650
837	Phasoane Secondary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Packaged	01/04/2021	31/03/2024	8 250	-	-	5 000
838	Pholele Primary	Major Infrastructure	Greater Letaba	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	8 600	-	-	6 000
839	Phoko Primary	Major Infrastructure	Fetakgomo- Greater Tlbatse	EIG	Infrastructure Development	Practical Completion	Individual Project	01/04/2017	31/03/2019	12 748	8 896	-	-
840	Phooko Primary	Major Infrastructure	Elias Moisoaledi	EIG	Infrastructure Development	On Tender	Individual Project	01/04/2019	31/03/2022	8 500	-	3 075	425
841	Phuti Makibelo Primary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	11 200	-	-	6 000
842	Phutlo Secondary	Major Infrastructure	Lepelle Nkumpi	EIG	Infrastructure Development	Practical Completion	Individual Project	01/04/2016	31/03/2019	8 021	7 619	-	-
843	Poliake Secondary	Major Infrastructure (Classrooms, Admin blocks, Nutrition Centres etc.)	Greater Tlbatse Fetakgomo	EIG	Infrastructure Development	On Tender	Individual Project	01/04/2019	31/03/2022	12 000	-	5 400	600
844	Potokela Primary	Major Infrastructure	Bloubaig	EIG	Infrastructure Development	On Tender	Individual Project	01/04/2019	31/03/2022	10 340	-	3 823	517
845	Professor Muhlava Shiluvana Secondary	Sanitation	Greater Tzaneen	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 170	-	1 111	59
846	Professor Muhlava Shiluvana Secondary	Major Infrastructure	Greater Tzaneen	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	4 900	-	-	4 655
847	Ratgoatha Primary	Major Infrastructure	Lepelle Nkumpi	EIG	Infrastructure Development	On Tender	Individual Project	01/04/2019	31/03/2022	7 600	-	2 220	380
848	Ramakanyane Secondary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	76% - 99%	Individual Project	01/04/2016	31/03/2020	15 635	11 840	-	-
849	Ramatseise Primary	Major Infrastructure	Elias Moisoaledi	EIG	Infrastructure Development	On Tender	Individual Project	01/04/2019	31/03/2022	8 500	-	3 075	425
850	Ramollo Primary (Phase 1)	Major Infrastructure	Greater Letaba	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Packaged	01/04/2021	31/03/2024	6 000	-	-	5 700
851	Rantobong Secondary	Major Infrastructure	Makhuduthamag a	EIG	Infrastructure Development	On Tender	Individual Project	01/04/2019	31/03/2023	18 000	-	8 000	3 100
852	Rasema Secondary	Sanitation	Molemole	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	2 710	-	2 574	136

Project No	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates	
												2019/20	2021/22
853	Raserite Primary	Sanitation	Lephalale	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 019	-	968	51
854	Rebone Secondary	Major Infrastructure	Makhuduthamag a	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	15 800	-	6 000	9 010
855	Rebone Secondary	Sanitation	Makhuduthamag a	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	2 560	-	2 432	128
856	Rekhudise Secondary	Major Infrastructure	Ephraim Mogale	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	9 000	-	-	6 000
857	Rethabile Primary	Major Infrastructure	Ba-Phalaborwa	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2016	31/03/2020	16 720	14 598	836	-
858	Rev. M.P. Malatji Primary	Water and Sanitation	Polokwane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	3 000	-	2 850	150
859	Rhida Primary	Major Infrastructure	Greater Giyani	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2022	31/03/2026	20 000	-	-	-
860	Ripambeta Secondary	Major Infrastructure	Collins Chabane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	6 000	-	-	5 200
861	Rita Primary	Major Infrastructure	Greater Tzaneen	EIG	Infrastructure Development	76% -99%	Individual	01/04/2016	31/03/2021	24 421	18 020	3 010	1 221
862	S.J. Van Der Merwe Technical Secondary	Major Infrastructure	Lepelle Nkumpi	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2016	31/03/2018	11 868	10 969	901	-
863	Samuel Thema Primary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2016	31/03/2019	13 053	12 400	653	-
864	Schoonoord Cluster Circuit Office	Major Infrastructure	Makhuduthamag a	ES	Infrastructure Development	On Tender	Individual	01/04/2018	31/03/2020	784	-	39	-
865	Sefotwane Primary	Sanitation	Bloubaig	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Packaged	01/04/2020	31/03/2022	2 710	-	-	2 574
866	Sefotwane Primary	Major Infrastructure	Bloubaig	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Packaged	01/04/2021	31/03/2024	5 100	-	-	4 845
867	Selatole Secondary	Major Infrastructure	Fetakomo- Greater Tzaneen	EIG	Infrastructure Development	76% -99%	Individual	01/04/2016	31/03/2019	4 643	4 132	511	-
868	Senwane Secondary	Major Infrastructure	Mogalekwa	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2017	31/03/2019	2 000	1 900	100	-
869	Seoka Primary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2017	31/03/2019	7 310	7 068	244	-
870	Seripa Secondary	Major Infrastructure	Molemole	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Packaged	01/04/2021	31/03/2024	5 700	-	-	5 415
871	Serunubele Secondary	Major Infrastructure	Greater Tzaneen	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	10 900	-	-	5 000
872	Shinlele Secondary	Major Infrastructure	Collins Chabane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	3 600	-	-	3 420
873	Shorwane Secondary	Major Infrastructure	Fetakomo- Greater Tzaneen	EIG	Infrastructure Development	26% -50%	Individual	01/04/2016	31/03/2021	12 739	2 458	5 890	637
874	Sinthumule Secondary	Major Infrastructure	Makhado	EIG	Infrastructure Development	76% -99%	Individual	01/04/2016	31/03/2019	23 824	17 648	1 192	-
875	Sisabonga Primary	Major Infrastructure	Elias Moisoaledi	EIG	Infrastructure Development	76% -99%	Individual	01/04/2016	31/03/2020	8 146	5 000	407	-
876	Solani Primary	Major Infrastructure	Greater Giyani	EIG	Infrastructure Development	76% -99%	Individual	01/04/2016	31/03/2020	11 569	5 309	579	-
877	St. Josephs Technical Secondary School (Presidential Project)	Fencing, water and Sanitation	Elias Moisoaledi	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	3 075	-	1 916	154
878	St. Josephs Technical Secondary School (Presidential Project)	Major Infrastructure	Elias Moisoaledi	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	12 000	-	6 000	5 400
879	St. Paul Secondary	Major Infrastructure	Elias Moisoaledi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Packaged	01/04/2020	31/03/2019	20 000	-	-	8 000
880	Thaba Dora Primary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	8 000	-	-	5 000
881	Thabakgone Primary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	7 000	-	6 650	350

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates	
												Total Available	2021/22
882	Thabakhubedu Primary	Major Infrastructure	Elias Moisoaledi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Packaged	01/04/2021	31/03/2024	17 000	-	-	8 100
883	Thakgalang Primary	Major Infrastructure	Pobokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	11 800	-	-	6 000
884	Tivanani Primary	Major Infrastructure	Collins Chabane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	13 320	-	-	6 000
885	Tijene Primary	Major Infrastructure	Lepelle Nkumpi	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2016	31/03/2020	15 626	14 844	782	-
886	Tiaklami Secondary	Major Infrastructure	Greater Ginyani	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2016	31/03/2020	18 017	17 116	901	-
887	Tihelani Primary	Major Infrastructure	Collins Chabane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	8 750	-	-	6 000
888	Tlou-kwena Primary	Major Infrastructure	Elias Moisoaledi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	6 900	-	-	6 555
889	Tseane Secondary	Major Infrastructure	Greater Letaba	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	10 100	-	-	5 000
890	Tseke Primary	Sanitation	Fetakgomo-Greater Tubatse	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	2 940	-	-	147
891	Tseke Primary	Major Infrastructure	Greater Tubatse	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	5 400	-	-	5 130
892	Tshamiseka Primary	Major Infrastructure	Collins Chabane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	7 114	-	6 000	396
893	Tshapinda Primary	Major Infrastructure	Musina	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	12 000	-	6 000	600
894	Tshikonelo Primary (Presidential Project)	Major Infrastructure	Collins Chabane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	11 500	-	-	6 000
895	Tshikwi Primary	Major Infrastructure	Makhado	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2016	31/03/2020	28 176	22 311	1 409	-
896	Tshilwavihuku Razwimisani Special School	Major Infrastructure	Makhado	EIG	Infrastructure Development	76% - 99%	Individual	01/04/2016	31/03/2018	11 916	7 087	2 233	596
897	Tshisaphungo Primary	Major Infrastructure	Makhado	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2016	31/03/2018	8 185	7 776	409	-
898	Unity Primary (Phase 2)	Major Infrastructure	Greater Tzaneen	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	7 910	-	-	7 514
899	Vhulaudzi Secondary	Major Infrastructure	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	6 700	-	-	6 365
Total Maintenance and repairs										1 916 674	608 700	323 384	365 391
Total Education Infrastructure										5 927 109	1 356 143	1 057 986	1 389 032

Vote 04: Department of Agriculture and Rural Development

Table B5: Infrastructure payments / estimates by category

Project No.	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Number	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates		
												Total Available	2021/22	
1. New infrastructure assets														
1	Madzvhandila Horticulture Development	Installation of irrigation systems	Thulamela	CASP- Colleges	7	Design	Individual project	01/04/2018	30/09/2019	5 000	-	2 500	250	
2	Madzvhandila sporting facilities	Construction of sporting facilities	Thulamela	ES- Colleges	7	Specification	Individual project	01/04/2018	15/03/2021	8 000	500	-	1 000	
3	Madzvhandila Layer House Development	Construction of poultry structures	Thulamela	CASP- Colleges	3	Specification	Individual project	01/04/2018	15/09/2018	5 000	-	800	143	
4	Madzvhandila Agro-Processing workshop	Workshop complex for mechanisation courses	Thulamela	ES- Colleges	7	Design	Individual project	01/04/2018	31/03/2019	4 000	-	3 800	380	
5	Madzi Lecture room	2X100 student lecture room with ablution blocks	Thulamela	ES- Colleges	7	Construction	Individual project	02/12/2016	31 June 2018	26 306	3 347	-	2 000	
6	Madzi Lecture room	Construction	Thulamela	CASP- Colleges	3	Construction	Individual project	16/12/2016	25/03/2019	35 277	32 070	1 350	-	
7	Madzvhandila 50- student classroom at Lwamondo	Classroom (50 students), ablution and offices at Lwamondo.	Thulamela	ES- Colleges	7	Documentation	Individual project	01/04/2019	01/03/2020	3 763	-	-	1 200	
8	Madzvhandila Admin strongroom	Admin strongroom	Thulamela	ES- Colleges	7	Documentation	Individual project	01/04/2018	01/09/2018	627	-	-	27	
9	Madzvhandila Medicine storage for Lwamondo	Medicine storage room for Lwamondo	Thulamela	ES- Colleges	7	Documentation	Individual project	01/04/2018	01/09/2018	627	-	-	27	
10	Madzvhandila storeroom for fertilizer and chemicals	Storeroom for fertilizer and chemical store	Thulamela	ES- Colleges	7	Documentation	Individual project	01/04/2018	01/09/2018	1 254	-	-	1 254	
11	Madzvhandila Machinery shed for main campus	Machinery shed for main campus mechanisation	Thulamela	ES- Colleges	7	Documentation	Individual project	01/04/2019	01/03/2021	5 000	331	-	1 000	
12	Madzvhandila Machinery shed for Lwamondo	Machinery shed for Lwamondo mechanisation	Thulamela	ES- Colleges	7	Documentation	Individual project	01/04/2021	01/03/2022	1 004	-	-	500	
13	Tompi Seleka Bio-diesel	Bio-diesel Processing project	Greater Marble Hall	ES- Colleges	7	Documentation	Individual project	01/08/2018	01/11/2019	8 000	2 000	8 000	800	
14	Tompi Seleka new Library and 24 hr study centre	New library and 24hr study/computer block	Greater Marble Hall	ES- Colleges	7	Documentation	Individual project	01/04/2020	04/03/2021	41 322	-	-	3 000	
15	Fish processing facility at Tompi Seleka	Completion of fish processing and packing facility	Ephraim Mogale	CASP	3	Documentation	Individual project	18/02/2016	20/11/2019	13 500	3 354	7 000	700	
16	Molemole Local Offices	Planning and Construction of office block	Molemole	ES	3	Design	Individual project	01/04/2017	04/09/2020	18 000	-	8 000	9 200	
17	Dzanani service center	Office construction	Makhado	ES	3	Construction	Individual project	09/09/2016	04/09/2017	13 500	4 471	675	1 500	
18	Mara	Construction of Central sewerage for Mara	Makhado	ES	5	Documentation	Individual project	01/04/2015	30/06/2015	120	-	-	1 200	
19	Towoomba	Erecting single quarters for 10 officials	Bela-bela	ES	5	Documentation	Individual project	01/04/2020	20/03/2021	1 800	865	-	1 700	
20	Ga-Kgatla	Construction of new dam and lined canal	Blouberg	ES	4	Documentation	Individual project	15/05/2019	31/03/2021	7 000	-	7 000	2 000	
Total New infrastructure assets											199 100	46 938	39 125	27 881
2. Upgrades and additions														
21	Mara	Livestock water reticulation	Makhado	ES	6	Documentation	Individual project	01/04/2018	20/02/2019	1 000	-	-	1 000	
22	Turloop Hatchery	Rehabilitation of Fish Hatchery	Potkwane	ES	3	Design	Individual project	20/08/2018	20/10/2020	21 300	-	12 000	4 300	
23	Madzvhandila upgrade of water supply system at Tshimbo	Upgrading of water supply system at Tshimbo	Thulamela	ES	7	Documentation	Individual project	01/04/2019	01/03/2020	2 000	-	-	1 500	
24	Madzvhandila Library	Extension of library and computer lab	Thulamela	ES- Colleges	7	Documentation	Individual project	01/04/2012	15/03/2021	4 500	-	-	2 000	
25	Tompi seleka college	Upgrading of oxidation ponds	Greater Marble Hall	ES- Colleges	7	Design	Individual project	01/04/2018	31/03/2019	3 000	-	5 300	530	

Project No.	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Number	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates		
												Total Available	2021/22	
26	Tompi Seleka college aquaculture ponds	Upgrade of aquaculture ponds	Greater Marble Hall	ES- Colleges	7	Design	Individual project	01/10/2019	04/03/2021	18 958	-	3 300	330	
27	Towoomba	Replace outside security fence distance covering 8.5km with electricity	Bela Bela	ES	5	Documentation	Individual project	01/04/2018	04/06/2019	1 500	-	1 500	150	
28	Mara	Planning - Building of new Office Block (including 6 new offices, store room and lab bloc and other structure repair & upgrade of current cement reservoir	Makhado	ES	5	Documentation	Individual project	01/04/2020	04/06/2021	5 000	-	1 200	1 266	
29	Towoomba	Repair & upgrade of current cement reservoir	Bela-bela	ES	5	Documentation	Individual project	01/04/2018	04/06/2019	1 200	-	1 200	120	
Total Upgrades and additions										58 458		20 600	13 560	7 026
3. Rehabilitation and refurbishment														
30	Tompi Seleka Poultry Units Renovations	Repairing and renovation of poultry structures	Ephraim Mogale	CASP- Colleges	3	Construction	Individual project	01/04/2017	15/05/2018	2 800	-	97	-	
31	Tompi Seleka Renovation of small stock facility	Repairing and renovation of small-stock structures	Ephraim Mogale	CASP- Colleges	3	Construction	Individual project	01/04/2017	15/05/2018	1 927	-	127	-	
32	Tompi Seleka Milking Parlour	Upgrading of milking parlour	Ephraim Mogale	CASP- Colleges	3	Construction	Individual project	01/04/2017	15/05/2018	2 698	-	175	-	
33	Tompi Kitchen	Upgrading of the dining center and surroundings	Ephraim Mogale	CASP- Colleges	3	Documentation	Individual project	01/04/2018	31/03/2019	2 500	-	-	3 000	
34	Towoomba	Upgrade of toilets in the workshop complex	Bela-bela	ES	5	Documentation	Individual project	01/04/2018	04/06/2019	800	-	-	750	
35	Tompi Seleka upgrade of 6-storey hostel building	Tender document for six story hostel and rehabilitation of six story building hostel for 230 beds	Greater Marble Hall	CASP- Colleges	3	Documentation	Individual project	01/04/2018	04/11/2020	28 500	-	10 000	15 660	
36	Mara	Maintenance of Cattle handling facilities and drinking troughs	Makhado	ES	5	Documentation	Individual project	19/07/2019	31 April 2020	1 000	-	-	800	
37	Norjox	Rehabilitation of processing facility	Greater Tzaneen	ES	6	Documentation	Individual project	01/04/2019	31/03/2020	20 000	-	20 000	-	
38	Red line	Rehabilitation of red line houses	Mopani	ES		Designs	Packaged project	01/04/2019	31/03/2023	370 000	-	8 000	9 000	
39	Masala structure works		Ba-Phalaborwa	ES	6	Documentation	Individual project	01/04/2019	31/03/2020	2 500	-	2 500	250	
Total Rehabilitation and refurbishment										432 525		40 899	29 450	13 125
4. Maintenance and repairs														
40	Madzivhandla building and fence maintenance	Maintenance of existing hostel building, Admin building, Library building and farm fence	Tlulamela	ES- Colleges	7	Documentation	Individual project	01/04/2019	01/03/2020	2 000	-	-	2 000	
41	Madzi-hostel repairs	Renovation of existing structure	Tlulamela	CASP- Colleges	3	Documentation	Individual project	01/05/2018	20/07/2018	1 743	1 796	1 683	2 000	
42	Tompi Seleka Building maintenance	Maintenance of campus building	Greater Marble Hall	CASP- Colleges	3	Documentation	Individual project	01/04/2018	31/06/2019	4 500	-	1 683	3 000	
43	Resis Projects (Krokodile & Setlabuswana)	Repair and upgrade of existing irrigation system	Sekhukhune	ES		Documentation	Packaged project	15/05/2019	31/03/2020	2 000	-	2 000	-	
44	College Building Maintenance	Maintenance of colleges existing buildings	All	ES	7	Documentation	Packaged project	01/04/2019	31/03/2020	6 000	-	6 000	6 000	
45	Government Buildings maintenance	Repair and maintenance of government facilities-offices	All	ES	1	Documentation	Packaged project	01/04/2017	20/04/2021	10 000	-	4 000	2 000	
Total Maintenance and repairs										26 243	1 796	15 366	17 000	15 475
5. Infrastructure transfers - Capital														
46	Maponya Agricultural Project	Irrigation system	Polokwane	CASP	3	Tender	Individual project	01/04/2015	31/10/2016	4 000	500	200	-	
47	Marivent Phase 4	Balancing Dam lining	Greater Tzaneen	CASP	3	Documentation	Individual project	01/06/2018	20/05/2019	2 408	-	124	-	
48	GRASP farmers development Phase 1	Repairing of Canal	Ba-Phalaborwa	CASP	3	Retention	Individual project	01/08/2016	20/08/2018	29 500	7 700	-	1 000	

Project No.	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Number	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates	
												Total Available	2021/22
49	GRASP farmers development Phase 2	Irrigation systems development	Ba-Phalaborwa	CASP	3	Construction	Packaged project	01/08/2017	20/08/2020	25 000	-	636	-
50	GRASP farmers development Phase 3	Development of balancing dams	Ba-Phalaborwa	CASP	3	Construction	Packaged project	01/08/2017	20/08/2020	20 000	-	235	-
51	Grasp 4 (moriwe,rikhoiso, 100 mandanda,xifimbama hlo,makwale,greenlight	Installation of 6 x 1ha irrigation infrastructure with shadenet	Ba-Phalaborwa	CASP	3	Documentation	Packaged project	01/06/2018	20/08/2019	11 000	-	10 750	1 075
52	GRASP 5 (Moradu,vuxaka ikudya mandla maheli,reyava)	Installation of 4 x 1ha irrigation infrastructure with shadenet	Ba-Phalaborwa	CASP	3	Documentation	Packaged project	01/06/2018	20/08/2019	10 000	-	7 420	742
53	Potato belt area - Lebapanikwe	Irrigation Development for potato development	Molemole	CASP	3	Retention	Individual project	26/06/2016	20/08/2018	5 000	560	178	-
54	Potato belt area - Nkukeng	Irrigation Development for potato development	Molemole	CASP	3	Retention	Individual project	26/06/2016	20/08/2018	1 909	1 100	165	-
55	Potato belt area - Sledyrain Farming	Irrigation Development for potato development	Potokwane	CASP	3	Retention	Individual project	26/06/2016	20/08/2018	4 767	920	238	-
56	T-Tlou Farming	Installation of 20ha irrigation system-center pivot	Blouberg	CASP	3	Retention	Individual project	01/04/2016	20/02/2018	3 713	434	371	-
57	Molejji Farming	Borehole equipping, reservoir	Capricorn	CASP	3	Retention	Individual project	01/04/2018	30/11/2018	1 121	-	50	-
58	Vhaluvha Trading	20ha irrigation development, dam	Capricorn	CASP	3	Retention	Individual project	01/04/2018	30/11/2018	4 000	-	209	-
59	Nwaneli ablation facilities	Construction of 150 ablation facilities at nwanedi	Musina	CASP	3	Construction	Packaged project	01/04/2017	01/03/2019	11 428	-	11 428	1 143
60	Tshakuma Achar Facility	Construction of Tshakuma Achar facility, Retention	Thulamela	CASP	3	Construction	Individual project	01/04/2017	01/03/2018	15 444	13 278	777	-
61	Tshikonelo Phase 1	Installation of irrigation system	Thulamela	CASP	3	Retention	Individual project	01/09/2016	01/03/2019	13 200	5 600	655	500
62	Matsika Irrigation scheme Phase	Packing Facility	Vhembe	CASP	3	Tender	Individual project	01/04/2018	01/03/2019	10 000	-	10 000	1 000
63	Red meat development cluster Mogalakwena	Development of infrastructure	Mogalakwena	CASP	3	Construction	Packaged project	01/04/2015	30/11/2020	13 500	7 600	2 000	-
64	Red meat Immerpan Ph1	Development of bulk water supply, fencing and animal handling facilities	Waterberg	CASP	3	Construction	Packaged project	01/04/2018	30/11/2019	8 500	500	4 500	1 500
65	Red Meat Immerpan Ph2	Infrastructure development for livestock	Modimolle-Mookgophong	CASP	3	Documentation	Individual project	06/12/2019	03/06/2020	8 500	-	4 000	3 000
66	DYNAZ CC	Drip irrigation system material 5ha	Modimolle-Mookgophong	CASP	3	Design	Individual project	27/08/2019	25/11/2019	500	-	500	-
67	Western Ocean Investment	2ha pressure compensated irrigation material for vegetable production with Reservoir	Modimolle-Mookgophong	CASP	3	Design	Individual project	26/08/2019	24/11/2019	500	-	500	-
68	Molejji dairy	Planning and construction of milking stalls	Aganang	ES	4	Retention	Individual project	01/04/2017	20/03/2018	9 000	-	200	-
69	Rahlagane Table Grape	Water Reservoir	Ephraim Mogale	CASP	3	Tender	Individual project	01/04/2019	23/10/2019	2 400	-	4 400	440
70	Masatal Packing Facility	Renovation of structural works	Ba-Phalaborwa	CASP	3	Construction	Individual project	01/04/2017	30/06/2018	34 236	29 536	553	-
71	Animal Handling facilities - Capricorn	Repair of animal handling and dip tank facilities	Capricorn	ES	4	Documentation	Packaged project	01/04/2018	20/02/2019	5 000	-	500	500
72	Animal Handling facilities - Mopani	Repair of animal handling and dip tank facilities	Mopani	ES	4	Documentation	Packaged project	01/04/2018	20/02/2019	5 000	-	500	500
73	Animal Handling facilities - Sekukhune	Repair of animal handling and dip tank facilities	Sekukhune	ES	4	Documentation	Packaged project	01/04/2018	20/02/2019	5 000	-	500	500
74	Animal Handling facilities - Vhembe	Repair of animal handling and dip tank facilities	Vhembe	ES	4	Documentation	Packaged project	01/04/2018	20/02/2019	5 000	-	500	500
75	Animal Handling facilities - Waterberg	Repair of animal handling and dip tank facilities	Waterberg	ES	4	Documentation	Packaged project	01/04/2018	20/02/2019	5 000	-	500	500
76	Disaster	Repair of flood damaged projects	All	CASP	3	Documentation	Packaged project	01/04/2017	20/03/2019	49 555	45 055	9 000	-

Project No.	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Number	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates	
												Total Available	2021/22
77	Enterprises development	Finalization of projects plans	All	CASP	3	Feasibility	Packaged project	04/01/2016	04/01/2020	184 652	-	-	94 797
78	Petwane Aquaculture	Establishment of additional aquaculture dam	Ephraim Mogate	CASP	3	Design	Individual project	01/04/2018	20/03/2019	5 500	-	1 000	1 000
79	Hereford Aquaculture Farming	8x dams development retention	Elias Mtsotaledi Mopani	CASP	3	Retention	Individual project	01/08/2016	20/03/2018	9 500	-	2 200	-
80	GRASP Aquaculture	Development of office space and cold room		CASP	3	Documents	Individual project	28/05/2019	20/08/2019	500	-	-	-
81	Mogalebane Irrigation scheme	Irrigation system repair	Greater Marble Hall	CASP	3	Design	Individual project	01/04/2015	20/06/2015	4 200	13 215	1 000	100
82	Mosengoa Trading .	Development of a vegetable irrigation system under tunnels	Potokwane	ES	3	Documentation	Individual project	01/04/2019	30/08/2019	4 100	-	360	400
83	Lesudi:	10ha towable centre pivot		ES	3	Documentation	Individual project	01/04/2019	30/08/2019	3 800	-	315	350
84	TK & Family:	Development of a 10 HA towable centre pivot irrigation system for potato production.	Molemole	ES	3	Documentation	Individual project	01/04/2019	30/08/2019	3 600	-	315	350
85	Modikoa Farming: Development of a 10 HA centre pivot irrigation system for potato production.	Development of a 10 HA centre pivot irrigation system for potato production.	Blouberg	ES	3	Documentation	Individual project	01/04/2019	30/08/2019	3 600	-	315	350
86	Wozilex:	Development of a vegetable irrigation system	Blouberg	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	4 500	-	412	412
87	Salamola and sons:	Development of irrigation system for potato production.	Blouberg	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	4 500	-	412	412
88	Mazel Farming and Projects:	Development of irrigation system for potato production.	Blouberg	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	4 500	-	412	412
89	Niseta Primary Co-Operative Limited: Development of a vegetable irrigation system	Development of a vegetable irrigation system	Potokwane	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	4 500	-	420	420
90	Serokaphaha: Development of a vegetable irrigation system	Development of a vegetable irrigation system	Potokwane	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	3 500	-	330	330
91	Mahlolane Agricultural Projects:	Development of a vegetable irrigation system	Lepelle Nkumpi	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	3 500	-	330	330
92	Mabu Mpheng Dijo Nursery and Supply:	Construction of piggery	Potokwane	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	2 600	-	244	244
93	Baleti Estate (PTY) LTD	Citrus and Subtropical fruit production	Greater Letaba	ES	3	Documentation	Individual project	01/04/2019	30/08/2019	2 700	-	255	255
94	Leydah Farming	Ablution facility	Manlungu	ES	3	Documentation	Individual project	01/04/2019	30/08/2019	2 000	-	195	195
95	Makungu Farming	Greenhouse,Irrigation system	Greater Giyani Municipality	ES	3	Documentation	Individual project	01/04/2019	30/08/2019	2 300	-	220	220
96	Rakgobi farm	Construction of packshed with ablution facility	Greater Tzaneen	ES	3	Documentation	Individual project	01/04/2019	30/08/2019	2 500	-	220	235
97	Twin place trading	Construction packshed with ablution facility, Planning and design of 1ha shadenet with irrigation system	Greater Tzaneen	ES	3	Documentation	Individual project	01/04/2019	30/08/2019	2 500	-	235	235
98	Rateputso	fence and irrigation system and reservoir	Ba-phalaborwa	ES	3	Documentation	Individual project	01/04/2019	30/08/2019	2 470	-	237	237
99	Dubaze	Fencing of the damaged fence; and delivery of drip irrigation for current five (05) ha; test the currently 3 boreholes	Giyani	ES	3	Documentation	Individual project	01/04/2019	30/08/2019	1 800	-	160	160
100	HUNDZUKANI	Borehole,Drip,Electricity,Fertilisers	Greater Giyani Municipality	ES	3	Documentation	Individual project	01/04/2019	30/08/2019	1 000	-	75	75

Project No.	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Number	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates	
												Total Available	2021/22
101	Aresomeng	installation of irrigation system, borehole plus equipping, packing shed and fencing	Tzaneen	ES	3	Documentation	Individual project	01/04/2019	30/08/2019	2 500	-	250	225
102	Risaba	mango and citrus seedlings, boom sprayer	Baphalaborwa	ES	3	Documentation	Individual project	01/04/2019	30/08/2019	2 000	-	250	175
103	J. Makhubela Trading Enterprise (PTY) LTD	3 Borehole, 1xReservoir, 10ha Drip irrigation, 32ha Fencing	Greater Letaba	ES	3	Documentation	Individual project	01/04/2019	30/08/2019	4 000	-	200	375
104	Ratsasi projects and chicken farm	20ha Drip irrigation, Packshed, cold room	Greater Letaba	ES	3	Documentation	Individual project	01/04/2019	30/08/2019	3 000	-	250	275
105	Makome farms	installation of irrigation system, tractor, establishment of avocados 25ha	Tzaneen	ES	3	Documentation	Individual project	01/04/2019	30/08/2019	4 500	-	200	425
106	Commitment Club	Borehole, 3000 broiler chickens	Manlung	ES	3	Documentation	Individual project	01/04/2019	30/08/2019	1 000	-	160	84
107	North Elephant farming (PTY) LTD	1x reservoir, 20ha Fence, 2x boreholes, Packshed, Production Inputs	Greater Letaba	ES	3	Documentation	Individual project	01/04/2019	30/08/2019	2 500	-	200	225
108	MJ & MP Project	borehole, netshade, packshade and irrigation pipes	Be-phalaborwa	ES	3	Documentation	Individual project	01/06/2019	01/10/2019	2 500	-	150	235
109	SEDA Agric Primary Co-operative	Fence Pack house, Irrigation system, Tunnel, 2 boreholes, Dribushing, 5 tanks	Greater Giyani Municipality	ES	3	Documentation	Individual project	01/04/2019	30/08/2019	3 000	-	200	275
110	AHITRHENI AGRIC COOP	Drip irrigation system, Seeds, Fertiliser, Pesticides, Herbicides	Greater Giyani Municipality	ES	3	Documentation	Individual project	01/04/2019	30/08/2019	1 500	-	200	130
111	Mabodyane Fresh Produce Cooperative	1xReservoir, Packshed, 6ha Drip irrigation system, 10 Production Inputs	Greater Letaba	ES	3	Documentation	Individual project	01/04/2019	30/08/2019	2 500	-	250	225
112	Rahlagane	Water balancing dam, further water planning and farm expansion	Ephraim Mogale	ES	3	Tender	Individual project	01/04/2019	30/08/2019	3 000	-	300	270
113	Mogalatjane	Completion of repairs for Floppy irrigation system	Ephraim Mogale	ES	3	Documentation	Individual project	01/04/2019	30/08/2019	4 250	-	250	400
114	Mahloadibona	Alternative power source, existing borehole investigation and planning	Elias Motosoedi	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	2 000	-	100	190
115	Madingwana	3ha irrigation system, fence repair, power source and borehole yield confirmation	Makhuduthamaga	ES	3	Documentation	Individual project	30/06/2019	03/03/2019	2 500	-	100	240
116	Phatogang	Milling facility with >500kg/hr plant	Elias Motosoedi	ES	3	Feasibility	Individual project	30/06/2019	03/03/2019	2 500	-	150	235
117	Magadimana	Fence, 20ha inputs, implements, 40ha development but equip 20ha with centre pivot	Ephraim Mogale	ES	3	Documentation	Individual project	30/06/2019	03/03/2019	4 000	-	100	390
118	Aethushaneng	Planning for development of 10 sow unit	Tubatse	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	2 000	-	250	175
119	Mashiatonga Trading and Projects	Planning for 20 Ha irrigation	Tubatse	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	3 500	-	500	300
120	Mabu ke bophelo multipurpose	Planning for 3HA irigation system layer house	Tubatse	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	1 500	-	220	128
121	Kgapane Business Enterprise	Planning for 3 X 3000 broiler house	Tubatse	ES	3	Documentation	Individual project	01/04/2019	30/08/2019	2 500	-	280	222
122	Tshuanagaraga	Planning for development of 1000 layer house	Makhuduthamaga	ES	3	Documentation	Individual project	01/04/2019	30/08/2019	1 500	-	300	120
123	Katlegong Agric-primary Co.Op	Planning for development of 1000 layer house and fence repair	Makhuduthamaga	ES	3	Documentation	Individual project	01/04/2019	30/08/2019	1 500	-	300	120
124	Rea dira Baswa	Water source planning for 10HA irrigation system	Ephraim Mohale	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	2 500	-	300	220
125	Nishwarelang Batau	Water source planning and development of 2X1000 broiler house	Ephraim Mohale	ES	3	Documentation	Individual project	01/04/2019	30/08/2019	2 000	-	200	180

Project No.	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Number	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates		
												Total Available	2021/22	
126	Basadi Banna	Water source planning for 2HA irrigation system	Ephraim Mchate	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	1 500		200	1 300	1 230
127	Disebe Ngwana mobu	10 ha Irrigation system and development of water reservoir. Produce packhouse.	Elias Motsaedi	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	2 500		250	225	225
128	Tshikonelo Irrigation project	Planning for Pack Shed and Global Gap Infrastructure	Collins Chabane	CASP	3	Documentation	Individual project	01/04/2019	30/08/2019	10 200		300	-	1 000
129	Nwanedi	Planning development of 65ha Irrigation	Musina	ES	3	Documentation	Individual project	01/04/2019	30/08/2019	11 200		200	5 000	1 100
130	Chivinkani Agricultural Cooperative Limited	Renovation of reservoir, fencing for 38ha. Upgrading dripper pipes and tractor with plough, disc, ridger and trailer.	Collins Chabane	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	4 500		200	4 300	-
131	Munei Crop Farming	Development of 14ha irrigation system for vegetable and macadamia production.	Makhado	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	4 500		200	4 300	-
132	Lushutha Agricultural Cooperative Limited	Conducting Geohydrological Survey of borehole	Tlulamela	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	650		150	500	-
133	Madzwororo Irrigation Scheme	Planning for 16ha irrigation system	Tlulamela	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	4 500		200	4 300	-
134	Maiwela Primary Cooperative Ltd	Planning and survey for construction of irrigation system, 121000 litre reservoir, pump station and security fence.	Collins Chabane	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	5 000		150	4 850	-
135	Muvhi Primary Cooperative Ltd	Planning and survey for construction of irrigation system and security fence	Tlulamela	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	4 500		200	4 300	-
136	Maigas Agric pty	Continuation of planning for water source development and planning	Modimolle Mockgophong	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	3 500		50	-	-
137	Moreleta Enterprise	Continuation of Planning for Construction of 2x layer production houses with a carrying capacity of 5000.	Bela-Bela	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	4 500		100	-	-
138	Ghazee's Farm Pty Ltd	Planning Testing of x2 boreholes, equipping x1 borehole. Establishment of 20 ha overhead irrigation system	Bela Bela	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	4 000		100	-	-
139	Mashishi Farming	Planning and inputs for 4ha irrigation and 12ha dryland	Modimolle Mockgophong	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	2 000		50	-	-
140	Bezifield CC	Planning and feasibility study	Modimolle Mockgophong	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	1 000		50	-	-
141	Kanyane Maseedi farm produce	Water source development and planning	Modimolle Mockgophong	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	2 000		90	-	-
142	Rondom Farm	10 ha drip irrigation, electricity connection, tractor implements and production inputs	Modimolle Mockgophong	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	4 000		50	-	-
143	B AND J MIXED FARMING	Planning for: Water Source Development, irrigation and 5 ha Shade net	Modimolle-Mokgophong	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	2 000		100	-	-
144	LAFAP HERBALSOLUTION	Strand Poles 1.5m, 500m yellow robes, orange grinding machine, press pump, oil pressed machine, 4ha drip irrigation system, 1.8m Wire mesh Fence.	Mogalakwena	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	800		100	-	-
145	BOYGESEENDESEUN BOERDERY	Drip irrigation system (10ha), Vegetable tunnels 40mx30m, sheard 40mx40m, wire mesh fence 4km.	Mogalakwena	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	4 000		100	-	-

Project No.	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Number	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates		
												Total Available	2019/20	2020/21
146	MARTINS FARM DAM COOP	Fence (50km, electricity(transformer), irrigati on 10ha, vegetable tunnels 1ha, store room (10m x 5m) pack house (0.1m x 5m).	Mogalakwena	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	4 500	-	100	-	-
147	Mankabidi Project	Planning for Construction of packing shed with drying and grinding machine. Borehole testing and equipping. Fencing of 147 Ha. Tractor , disc, plough and vegetable planter	Bela Bela	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	6 400	-	100	1 000	2 000
148	Mmaesha Agric Cooperative	Planning for Conduct Land use plan and veld passment	Bela Bela	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	6 400	-	100	1 000	1 000
149	Matudi Integral Services	Planning for EIA , Geohydrological study, Planning for Construction of saw pens of carrying capacity of 1000.	Bela Bela	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	8 800	-	100	4 000	3 000
150	Ramakaka	Planning for Water source Development and planning for small stock	Bela Bela	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	2 500	-	100	2 400	240
151	Rua-naga pataka cooperative	Planning for Convert current Broiler structure into layer house	Bela Bela	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	3 000	-	100	500	1 500
152	Valcop	Planning for Establishment of drip irrigation system on 5 Ha and 1x Tunnel 300mx100m . Drilling and Testing equiptg. 1 borehole	Bela Bela	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	2 100	-	100	1 800	200
153	The Cow Bouyz Animal feed	Planning for Establishment of irrigation system on 12 Ha and Renovate 100 000 L reservoir . Clean and equip 3 borehole. Water reticulation from borehole	Bela Bela	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	4 500	-	150	4 350	435
154	Twala Project	Planning for install 5 Ha Centre Pivot , new booster pump irrigation system on 12 Ha and Renovate 100 000 L reservoir . Clean and equip 3 x boreholes. Water reticulation from borehole	Bela Bela	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	5 000	-	150	4 850	485
155	Mawela CPA	Planning for Construction of border Fence and division of camps. Repair existing centre pivot , 2x Testing of boreholes	Bela Bela	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	2 000	-	100	1 900	190
156	Kgogetaala Coop	Continuation of Planning for repairing of 2x tunnels with irrigation system and testing and equipping of 2x boreholes	Bela-Bela	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	1 000	-	150	850	85
157	Phomelelo Boikanong Project	Planning for irrigation system, siting drilling and testing of borehole.	Lephalate	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	2 500	-	100	500	1 900
158	Maape Farming Enterprise	Planning for irrigation system, siting drilling and testing of borehole.	Lephalate	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	2 500	-	100	500	1 900
159	Matjila Agricultural Primary Cooperative	Planning for irrigation system, siting drilling and testing of borehole.	Lephalate	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	2 500	-	100	500	1 900
160	The Kgoia Trust	Planning for conversion of broiler house into pack house and installation of climate control system inside tunnels	Bela-Bela	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	2 500	-	100	500	1 900
161	Hereford Ph2	Planning for dams development	Elias Motosaledi	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	500	-	-	1 500	150
162	Mashamba wa Pheni	Planning for 3x3000 poultry houses construction	Greater Gijani	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	200	-	200	1 800	200

Project No.	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Number	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates		
												Total Available	2021/22	
163	Maemela Peaba	Construction of 6x3000 broiler houses (3x3000)	Manuleng	CASP	3	Documentation	Individual project	13/08/2019	11/12/2019	1 647		1 497		
164	AMATA TRADING CC	Construction of store house and perimeter fence	Greater Giyani Municipality	CASP	3	Documentation	Individual project	04/08/2019	03/10/2019	300		300		
165	Oasis nursery	Procurement of nets, construction of planting structure, and planting materials	Be-phalaborwa	CASP	3	Documentation	Individual project	04/08/2019	03/10/2019	600		600		
166	Marievert	Procurement of irrigation materials & Fence and water development source	Be-phalaborwa	CASP	3	Documentation	Individual project	04/08/2019	03/10/2019	500		500		
167	10 X Mahale Farmers cluster	fence water pump engine and irrigation pipes	Be-phalaborwa	CASP	3	Documentation	Individual project	04/08/2019	01/01/2020	800		800		
168	Beniam coop	job tanks ,irrigation system abluition facility .	Be-phalaborwa	CASP	3	Documentation	Individual project	20/08/2019	19/10/2019	300		300		
169	Exilite 499cc	Repairing of 8 tunnels	Tzaneen	CASP	3	Documentation	Individual project	13/08/2019	10/01/2020	600		600		
170	Tafekop	Repair and bid proof roof ridge on all houses and provision of alternative power supply	Elias Mtsosaledi	CASP	3	Documentation	Individual project	20/08/2019	19/10/2019	200		200		
171	Mohlalana	Fencing, toilet, broiler house side closures repairs	Ephraim Mogale	CASP	3	Documentation	Individual project	20/08/2019	19/10/2019	200		200		
172	Mankobane	Water source planning for expansion	Tubaise-Fetakgomo	CASP	3	Tender	Individual project	13/07/2019	11/10/2019	550		500	50	
173	Baroka farming	3ha irrigation system and water storage	Fetakgomo	CASP	3	Tender	Individual project	13/07/2019	11/10/2019	550		500	50	
174	Lebogang komane	3ha irrigation system, water storage, power source and 800m fencing	Tubaise	CASP	3	Tender	Individual project	13/07/2019	11/10/2019	550		500	50	
175	Nwanangoato broiler	2x1500 broiler houses and improvements of existing structure	Tubaise	CASP	3	Documentation	Individual project	13/07/2019	11/10/2019	550		500	50	
176	Tshakuma Ph2	Procurement & installation of cold room for mangoes	Thulamela	ES	3	Documentation	Individual project	01/04/2019	30/08/2019	500		2 500	250	
177	Molefi Dairy Ph2	Planning for livestock development		ES	3	Documentation	Individual project	01/04/2019	30/08/2019	6 500		-	2 500	2 000
178	Tswetsi yabo makgafel	Installation of 10 ha irrigation system	Blouberg	CASP	3	Documentation	Individual project	01/04/2019	30/08/2019	4 400		4 000	400	-
179	Rainhall Enterprise	Installation of 10 ha irrigation system	Blouberg	CASP	4	Documentation	Individual project	01/04/2019	30/08/2019	4 400		4 000	400	-
180	MG Seuns	Installation of 8 ha irrigation system	Iepelle Nkumpi	CASP	5	Documentation	Individual project	01/04/2019	30/08/2019	2 750		2 500	250	-
Total Infrastructure transfers - Capital										812 200	125 988	103 686	91 676	136 748
6. Infrastructure transfers - Current														
181	Mhinga-Xikundu	Planning for Packhouse	Collins Chabane	CASP	3	Feasibility	Individual project	01/04/2019	30/08/2019	12 250		1 875	3 000	3 000
182	Rebender Agribusiness Primary Cooperative Ltd (Expansion)	Planning and survey of 123ha for n of	Makhado	CASP	3	Feasibility	Individual project	01/04/2019	30/08/2019	12 250		1 875	3 000	3 000
Total Infrastructure transfers - Current										24 500	174 722	3 750	6 000	6 000
Total Agriculture and Rural Development Infrastructure										1 553 026	174 722	223 426	185 567	187 732

**Vote 06: Department of Economic Development, Environmental
Affairs and Tourism**

Table B5: Infrastructure payments / estimates by category

Project No.	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates	
												Total Available	2021/22
1. New infrastructure assets													
Total New infrastructure assets													
2. Upgrades and additions													
1	Nyisviei - LWR -MP	Construction of 20 room chalets for tourists accommodation	Mookgopong	Equitable share	Environment	G 5	Individual Program	01/04/2019	31/03/2020	12 000		12 632	13 327
2	Wolkberg -LWR -MP	Construction of base camps x 2; Control gates x 4; rehabilitation of dirt road	Polokwane	Equitable share	Environment	G 5	Individual Program	01/04/2019	31/03/2020	7 000		7 495	7 490
3	Letaba Ranch -SONR -MP	Water provision through drilling of boreholes	Baphalaborwa	Equitable share	Environment	G 5	Individual Program	01/04/2019	31/03/2020	2 500		1 685	8 887
4	Blouberg; Staff Accommodation -SONR -MP	10 accommodation units for field rangers, 5 water pump houses	Blouberg	Equitable share	Environment	G 5	Individual Program	01/04/2019	31/03/2020	2 200		2 317	2 222
5	Nyisviei -SONR -MP	Upgrade of 2 ablution facilities, roof for office and slaughtering facility with cold room	Mookgopong	Equitable share	Environment	G 5	Individual Program	01/04/2019	31/03/2020	1 800		2 159	3 333
6	D'Nyala -SONR -MP	Store room upgrade	Lephalale	Equitable share	Environment	G 5	Individual Program	01/04/2019	31/03/2020	1 500		1 580	3 434
7	Lekgalameete access road -LWR	Maintenance of access road	Tzaneen	Equitable share	Environment	G 5	Individual Program	01/04/2019	31/03/2020	3 000		3 159	2 444
8	Blouberg; Staff Accommodation -SONR	Upgrade of water infrastructure	Blouberg	Equitable share	Environment	G 5	Individual Program	01/04/2019	31/03/2020	950		1 200	5 999
9	Rust de Winter -SONR	Upgrade an ablution block, 300 lit electric cable, 1 portable diesel water pump and 70km fence. Upgrade 2 windmills, 1 borehole, 2 fuel tanks	Modimolle	Equitable share	Environment	G 5	Individual Program	01/04/2019	31/03/2020	1 400		4 165	4 394
10	Letaba Ranch -SONR	Upgrading of water and electrical infrastructure (Borehole 200)	Baphalaborwa	Equitable share	Environment	G 5	Individual Program	01/04/2019	31/03/2020	600		1 685	1 439
11	D'Nyala -LWR	Roof and Laundry upgrade	Lephalale	Equitable share	Environment	G 5	Individual Program	01/04/2019	31/03/2020	1 000		1 580	855
12	Letaba Ranch -LWR	Upgrade of entrance gate	Baphalaborwa	Equitable share	Environment	G 5	Individual Program	01/04/2019	31/03/2020	200		200	880
13	Mokolo -LWR	Upgrade of ablution block	Blouberg	Equitable share	Environment	G 5	Individual Program	01/04/2019	31/03/2020	400		400	283
14	Masebe -LWR	Rehabilitation of Access road	Thumalela	Equitable share	Environment	G 5	Individual Program	01/04/2019	31/03/2020	300		250	945
15	Mphephu -LWR	Roof and road upgrade	Mutale	Equitable share	Environment	G 5	Individual Program	01/04/2019	31/03/2020	300		300	316
16	Nyisviei -LWR	Roof and road upgrade	Mookgopong	Equitable share	Environment	G 5	Individual Program	01/04/2019	31/03/2020	450		450	475
17	Nwanedi -LWR	Access gate sewer and electrical upgrade	Mutale	Equitable share	Environment	G 6	Individual Program	01/04/2020	31/03/2021	1 300		1 800	1 899
18	Rust de Winter -LWR	Roof upgrade	Modimolle	Equitable share	Environment	G 5	Individual Program	01/04/2019	31/03/2020	100		100	106
19	Singo -LWR	Canvas and electrical upgrade	Mutale	Equitable share	Environment	G 6	Individual Program	01/04/2020	31/03/2021	600		600	633

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates			
												Total Available	2021/22		
20	Tamboite -LWR	Road and fence upgrade	Mookgopong	Equitable share	Environment	G 5	Individual Program	01/04/2019	31/03/2020			500	528		
21	Wolkberg -LWR	Refurbishment of information centre	Polokwane	Equitable share	Environment	G 5	Individual Program	01/04/2019	31/03/2020			200	211		
Total Upgrades and additions													38 300	44 457	60 100
3. Rehabilitation and refurbishment															
Total Rehabilitation and refurbishment															
4. Maintenance and repairs															
22	Atherstone -SONR	Fence Maintenance and Repairs	Thabazimbi	Equitable share	Environment	G 5	Individual Program	01/04/2019	31/03/2020			400	895		
23	Nylsvley -SONR	Fence Maintenance and Repairs	Mookgopong	Equitable share	Environment	G 5	Individual Program	01/04/2019	31/03/2020			800	2 159		
24	Letaba Ranch -SONR	Fence Maintenance and Repairs	Baphalaborwa	Equitable share	Environment	G 5	Individual Program	01/04/2019	31/03/2020			1 600	1 442		
25	Langjan - SONR	Fence Maintenance and Repairs	Makhato	Equitable share	Environment	G 5	Individual Program	01/04/2019	31/03/2020			700	834		
26	Doomdraai -LWR	Canvas and floor Maintenance and Repairs of carpentry	Mookgopong	Equitable share	Environment	G 5	Individual Program	01/04/2019	31/03/2020			150	1 778		
27	Lekgalameise -LWR	Maintenance and Repairs of carpentry	Tzaneen	Equitable share	Environment	G 5	Individual Program	01/04/2019	31/03/2020			700	1 667		
Total Maintenance and repairs													4 350	6 523	13 010
5. Infrastructure transfers - Capital															
28	Market Stalls	Construction of Market Stalls	Various	Equitable share	Economic Development	G5	Individual Program	01/04/2019	31/03/2020			2 617	2 913		
Total Infrastructure transfers - Capital													2 617	2 761	2 761
6. Infrastructure transfers - Current															
Total Infrastructure transfers - Current															
Total Economic Development, Environmental Affairs and Tourism Infrastructure													45 267	53 741	76 023

Vote 07: Department of Health

Table B5: Infrastructure payments / estimates by category

Project No.	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Total Available	
												2019/20	2020/21
1. New infrastructure assets													
1	Bela Bela Clinic: Replacement of existing clinic within the original site	Infrastructure Development	Bela-Bela LM	HFRG	Programme 8	Works Completion	Individual Project	30/04/2016	29/06/2018	19 524 332	21 488	976	-
2	Blouberg CHC: Replacement or Refurbishment of Stand By Generators & Related Infrastructure	Infrastructure Development	Blouberg LM	HFRG	Programme 8	Design	Individual Project	01/02/2018	30/12/2022	1 000 000	-	600	1 000
3	Bosale EMS Station: Upgrade	Infrastructure Development	Makhuduthamag a LM	HFRG	Programme 8	Design	Individual Project	26/05/2006	22/10/2020	20 000 000	611	4 000	5 000
4	Dr C N Phatladi Hospital: 2nd Contractor Enabling Works Program: OPD, X-ray and Pharmacy	Infrastructure Development	Greater Tzaneen LM	HFRG	Programme 8	Practical Completion	Individual Project	01/10/2015	30/09/2019	5 625 249	6 328	281	-
5	Dr CN Phatladi Hospital: Replacement or Refurbishment of Stand By Generators & Related Infrastructure	Infrastructure Development	Greater Tzaneen LM	HFRG	Programme 8	Design	Individual Project	01/02/2018	30/12/2022	1 000 000	-	1 140	1 000
6	Duiwskloof CHC: Provision of Mobile Standby Generators & Related Infrastructure Units	Infrastructure Development	Greater Letaba LM	HFRG	Programme 8	Tender	Individual Project	09/01/2017	31/03/2020	-	-	600	1 000
7	Evuxakani Hospital: Replacement or Refurbishment of Stand By Generators & Related Infrastructure	Infrastructure Development	Greater Giyani LM	HFRG	Programme 8	Design	Individual Project	01/02/2018	30/12/2022	1 000 000	-	350	1 000
8	Evuxakani Hospital: Central Mini-Hub Laundry	Infrastructure Development	Greater Giyani LM	HFRG	Programme 8	Design	Individual Project	03/04/2017	30/04/2025	44 000 000	-	500	4 000
9	FH Odenaal MDR-XDR Facility: Replacements- Mechanical Electrical Programme	Infrastructure Development	Modimolle LM	HFRG	Programme 8	Design	Individual Project	08/02/2019	31/03/2020	280 000	-	10	-
10	FH Odenaal South Facility: Replacements- Mechanical Electrical Programme	Infrastructure Development	Modimolle LM	Equitable Share	Programme 8	Identified	Individual Project	06/02/2019	31/03/2020	116 000	-	100	-
11	Groblersdal Hospital: Upgrade Hospital Laundry equipment	Infrastructure Development	Elias Moisoaledi LM	HFRG	Programme 8	Design	Individual Project	06/02/2019	29/09/2021	180 000	-	1 174	-
12	Homulani Clinic: Replacement of existing clinic on the same site	Infrastructure Development	Ba-Phalaborwa LM	HFRG	Programme 8	Final Completion	Individual Project	16/03/2015	27/06/2016	19 500 000	12 693	800	-
13	Leboeng EMS Station: New EMS Station within the government complex at Leboeng	Infrastructure Development	Fetagomo LM	HFRG	Programme 8	Final Completion	Individual Project	01/04/2014	03/12/2014	6 375 000	-	255	-
14	Lebowakgomo Unit B Clinic: New Clinic	Infrastructure Development	Lepelle-Nkumpi LM	HFRG	Programme 8	Closed Out	Individual Project	10/02/2011	01/09/2014	15 792 000	93	465	-
15	Letaba Hospital: Upgrade Hospital Laundry equipment	Infrastructure Development	Greater Tzaneen LM	HFRG	Programme 8	Tender	Individual Project	06/02/2019	30/09/2021	15 468 000	-	5 000	10 000
16	Letaba Hospital: Upgrade Hospital laundry furniture & equipment- movable assets	Infrastructure Development	Greater Tzaneen LM	HFRG	Programme 8	Tender	Individual Project	08/02/2019	31/03/2021	300 000	-	300	500
17	Limpopo Nursing College: Purchase office accommodation	Infrastructure Development	Polokwane LM	HFRG	Programme 8	Identified	Packaged Program	01/11/2017	31/07/2019	10 000 000	-	-	-
18	Loloka Clinic: New Clinic: 2nd Contractor	Infrastructure Development	Greater Giyani LM	HFRG	Programme 8	Practical Completion	Individual Project	01/12/2014	15/07/2015	14 758 000	705	590	-
19	Louis Tinchard Hospital: Upgrade Hospital Laundry water softener	Infrastructure Development	Makhado LM	HFRG	Programme 8	Identified	Individual Project	28/02/2019	30/11/2019	3 360 000	-	-	-
20	Makepevler Clinic: Replacement of existing clinic on the same site	Infrastructure Development	Ephraim Mogale LM	HFRG	Programme 8	Practical Completion	Individual Project	25/07/2016	30/09/2020	25 041 626	28 485	1 000	100
21	Malanulele Hospital: Upgrade Hospital Laundry equipment	Infrastructure Development	Thulamela LM	HFRG	Programme 8	Identified	Individual Project	06/02/2019	30/09/2021	15 000 000	-	1 174	-
22	Mamogaseboka New Clinic	Infrastructure Development	Makhuduthamag a LM	HFRG	Programme 8	Identified	Individual Project	30/04/2019	28/02/2020	21 000 000	-	200	-

Project No.	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates	
												Total Available	2021/22
23	Mamone clinic: Replacement of existing clinic on the same site. 2nd Contractor	Infrastructure Development	Makhuduthamega LM	HFRG	Programme 8	Handed Over	Individual Project	23/11/2014	13/05/2015	8 648 000	3 310	697	-
24	Mamushi Clinic: Replacement of existing clinic on the same site	Infrastructure Development	Polokwane LM	HFRG	Programme 8	Practical Completion Identified	Individual Project	15/07/2016	15/12/2020	25 207 450	23 946	1 000	-
25	Mankweng Hospital: Upgrade Hospital laundry furniture & equipment - movable assets	Infrastructure Development	Polokwane LM	HFRG	Programme 8	Construction 26% -50%	Individual Project	08/02/2019	31/03/2020	-	-	100	-
26	Maphutha Matlajie Hospital: OPD, Casualty, X-Ray, Pharmacy, Health Support and Helipad	Infrastructure Development	Ba-Phalaborwa LM	HFRG	Programme 8	Handed Over	Individual Project	13/02/2017	05/05/2020	353 883 627	114 355	20 800	24 578
27	Marulaneng Clinic: New Clinic	Infrastructure Development	Makhuduthamega LM	HFRG	Programme 8	Practical Completion	Individual Project	23/11/2014	12/03/2015	5 438 000	678	50	-
28	Matlala Hospital - Enabling Works Program: Access Road Connection from District Road into Main Hosp	Infrastructure Development	Ephraim Mogale LM	HFRG	Programme 8	Works Completion	Individual Project	01/04/2016	31/07/2016	4 802 095	-	240	-
29	Mecklenburg Hospital - Enabling Works Program: 2contOPD, X-Ray, Casualty & Pharmacy & Entrance Gate	Infrastructure Development	Greater Tubatse LM	HFRG	Programme 8	Design	Individual Project	01/06/2011	05/05/2015	29 961 261	4 255	2 666	-
30	Messina Hospital: Replacement or Refurbishment of Stand By Generators & Related Infrastructure	Infrastructure Development	Musina LM	HFRG	Programme 8	Feasibility	Individual Project	30/11/2018	30/12/2022	1 000 000	-	600	1 000
31	Messina Hospital: Replacement of existing hospital on a new Site including EMS, malaria centre, moth	Infrastructure Development	Musina LM	HFRG	Programme 8	Works Completion	Individual Project	08/02/2019	31/03/2030	448 537 000	649	1 000	6 000
32	Midorot Clinic: Replacement of existing on a new site	Infrastructure Development	Makhato LM	HFRG	Programme 8	Design	Individual Project	01/03/2011	15/12/2017	15 689 000	73	628	-
33	Modimolle EMS Station: New EMS Station	Infrastructure Development	Modimolle LM	HFRG	Programme 8	Design	Individual Project	26/05/2005	22/11/2021	21 800 000	1 191	2 000	8 500
34	Modimolle Town Clinic: Purchase property to replace existing clinic accommodated in municipal office	Infrastructure Development	Modimolle LM	HFRG	Programme 8	Final Completion	Individual Project	01/10/2015	31/03/2017	3 152 000	-	-	1 000
35	Mokopane Hospital - Enabling Works Program: Theatre Complex	Infrastructure Development	Mogalakwena LM	HFRG	Programme 8	Practical Completion	Individual Project	12/04/2011	16/10/2014	41 313 000	710	300	-
36	Mothiba Clinic: Replacement of existing clinic on a new site	Infrastructure Development	Polokwane LM	HFRG	Programme 8	Design	Individual Project	23/02/2017	31/01/2020	28 549 764	30 346	1 000	-
37	Muyexe Clinic: Replacement of existing on a new site	Infrastructure Development	Greater Giyani LM	HFRG	Programme 8	Design	Individual Project	01/11/2011	02/08/2014	13 340 000	-	100	-
38	Phalaborwa Busstop Clinic: Replacement of existing clinic on a new site	Infrastructure Development	Modimolle LM	HFRG	Programme 8	Final Completion	Individual Project	07/06/2007	22/06/2022	30 000 000	-	2 000	11 000
39	Phalaborwa Busstop Clinic: Replacement of existing clinic on a new site	Infrastructure Development	Ba-Phalaborwa LM	HFRG	Programme 8	Final Completion	Individual Project	19/04/2011	24/03/2013	13 151 000	696	300	-
40	Pienaarsriver: New clinic	Infrastructure Development	Beia-Beia LM	HFRG	Programme 8	Closed Out	Individual Project	01/09/2016	30/11/2017	19 656 656	23 049	983	-
41	Rooiberg Clinic: Replacement of existing on the same site	Infrastructure Development	Thabazimbi LM	HFRG	Programme 8	Practical Completion	Individual Project	11/07/2011	11/11/2014	15 084 000	78	1 015	-
42	Schoongezicht Clinic: Replace existing clinic on a new site	Infrastructure Development	Aganang LM	HFRG	Programme 8	Works Completion	Individual Project	13/07/2016	31/07/2019	23 807 786	23 543	1 000	-
43	Sekgakepheng Clinic: Replacement of existing clinic on a new site	Infrastructure Development	Mogalakwena LM	HFRG	Programme 8	Construction 76% -99%	Individual Project	01/09/2016	30/11/2019	21 294 453	20 548	2 000	-
44	Shotong Clinic: Replacement of existing on a new site	Infrastructure Development	Greater Letaba LM	HFRG	Programme 8	Works Completion	Individual Project	11/03/2011	22/10/2014	12 184 000	115	436	-

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												Total Available	2021/22	
45	Siloam EMS Station: New EMS Station within the existing Siloam Hospital Site.	Infrastructure Development	Makhado LM	HFRG	Programme 8	Works Completion	Individual Project	08/11/2011	08/11/2014	9 286 000	117	549	-	-
46	Seifontein Clinic: Replacement of existing on a new site	Infrastructure Development	Polokwane LM	HFRG	Programme 8	Final Completion	Individual Project	10/02/2011	28/02/2018	15 556 000	1 900	486	-	-
47	Sterkspruit: Replacement of the existing clinic on the same site	Infrastructure Development	Greater Tzaneen LM	HFRG	Programme 8	Practical Completion	Individual Project	26/07/2016	30/09/2020	21 987 550	21 194	1 000	-	-
48	Thabazimbi Hospital: Purchase remaining staff accommodation units/flats in the building block already	Infrastructure Development	Thabazimbi LM	HFRG	Programme 8	Tender	Individual Project	01/10/2015	31/05/2017	6 044 000	-	-	-	1 000
49	Thabazimbi Hospital: Ward Blocks, Theatre, Maternity, Kitchen Block, Linen Store, Laboratory and Tra	Infrastructure Development	Thabazimbi LM	HFRG	Programme 8	Works Completion	Individual Project	13/01/2012	29/12/2017	186 591 000	16 275	1 634	-	-
50	Thohoyandou EMS Station: New EMS Station within the existing Thohoyandou Health Centre site	Infrastructure Development	Thulamela LM	HFRG	Programme 8	Handed Over	Individual Project	16/11/2010	17/05/2011	398 000	-	-	-	-
51	Tshilidzini Hospital: Upgrade Hospital Laundry equipment	Infrastructure Development	Thulamela LM	HFRG	Programme 8	Tender	Individual Project	07/02/2019	30/09/2021	10 200 000	-	8 260	2 000	-
52	Van Velden Hospital: Replacement or Refurbishment of Stand By Generators & Related Infrastructure	Infrastructure Development	Greater Tzaneen LM	HFRG	Programme 8	Design	Individual Project	01/03/2018	30/12/2022	1 000 000	-	600	1 000	300
53	Various facilities: Upgrade / Replace theatre chiller equipment	Infrastructure Development	All Districts	HFRG	Programme 8	Feasibility	Packaged Program	28/05/2018	30/06/2020	20 000 000	-	-	2 000	2 000
54	Various Facilities: Alternative back up power supply & Related Infrastructure for Ideal Clinic Pr	Infrastructure Development	All Districts	HFRG	Programme 8	Identified	Packaged Program	01/04/2016	31/03/2027	1 000 000	-	1 000	6 000	5 000
55	Voorrekker Hospital - Enabling Works Program: OPD, X-Ray, Casualty & Pharmacy, 3rd Contractor	Infrastructure Development	Mogalakwena LM	HFRG	Programme 8	Works Completion	Individual Project	08/07/2015	15/12/2017	35 468 000	11 014	759	-	-
56	Waterberg Malaria Unit: New Malaria Unit within the existing Witpoort Hospital site. 2nd Contractor	Infrastructure Development	Lephalale LM	HFRG	Programme 8	Final Completion	Individual Project	21/07/2014	12/12/2014	8 790 000	2 470	239	-	-
57	WF Knobel Hospital - Enabling Works Program: Maternity, Theatre Complex	Infrastructure Development	Aganang LM	HFRG	Programme 8	Final Completion	Individual Project	20/04/2011	12/12/2014	33 043 000	-	300	-	-
58	Witpoort Hospital: Replacement or Refurbishment of Stand By Generators & Related Infrastructure	Infrastructure Development	Lephalale LM	HFRG	Programme 8	Design	Individual Project	01/02/2018	30/12/2022	-	-	600	1 000	300
Total New infrastructure assets											370 893	73 858	86 578	81 881
2. Upgrades and additions														
59	Mookgopong CHC: Replacement or Refurbishment of Stand By Generators & Related Infrastructure	Infrastructure Development	Mookgopong LM	HFRG	Programme 8	Tender	Individual Project	14/02/2019	31/03/2023	-	-	-	1 000	300
60	Allays clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	Infrastructure Development	Blouberg LM	HFRG	Programme 8	Tender	Individual Project	01/04/2018	31/03/2022	757 000	-	650	40	-
61	Bydrift Clinic: Envroloo and related services	Infrastructure Development	Cspicorn District	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2020	-	-	1 000	50	-
62	Chueene Clinic: Envroloo and related services	Infrastructure Development	Cspicorn District	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2020	-	-	1 000	50	-

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												Total Available	2021/22
63	Dikong Hospital: Construction of a New Sub-acute ward A & B - Phase 4	Infrastructure Development	Greater Tlhatse LM	HFRG	Programme 8	Final Completion	Individual Project	01/04/2015	30/04/2016	400 000	-	380	-
64	Dikong Hospital: New Hospital Laundry	Infrastructure Development	Greater Tlhatse LM	HFRG	Programme 8	Design	Individual Project	30/06/2014	30/04/2023	24 000 000	647	4 000	7 000
65	Dihlabane Clinic: Enviroloob and related services	Infrastructure Development	Cspicoom District	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2020	-	-	1 000	50
66	Donald Fraser Hospital: Staff Accommodation - 10 single rooms' block: 2nd Contractor	Infrastructure Development	Thulamela LM	HFRG	Programme 8	Final Completion	Individual Project	29/10/2014	29/03/2015	4 156 000	-	208	-
67	Donald Fraser Hospital: Upgrade Hospital Laundry	Infrastructure Development	Thulamela LM	HFRG	Programme 8	Construction 76% -99%	Individual Project	22/02/2016	29/02/2020	8 272 125	3 562	1 129	-
68	Duwiskloof CHC: Enviroloob and related services	Infrastructure Development	Greater Letaba LM	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2020	-	-	1 000	50
69	Dwaaboom Clinic: Enviroloob and related services	Infrastructure Development	Thabazimbi LM	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2020	-	-	1 000	50
70	Dzumer CHC: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	Infrastructure Development	Greater Gyani LM	HFRG	Programme 8	Tender	Individual Project	01/04/2018	31/03/2022	757 000	-	650	40
71	Elim Hospital: Upgrade of Boilers and New Boiler House: 2nd Contractor	Infrastructure Development	Makhato LM	HFRG	Programme 8	Works Completion	Individual Project	26/03/2015	27/01/2016	17 945 771	14 037	897	-
72	Ellisras Hospital: Upgrade Hospital Laundry	Infrastructure Development	Lephalela LM	HFRG	Programme 8	Construction 76% -99%	Individual Project	10/01/2018	31/07/2020	22 657 500	-	2 455	-
73	FH Orendaal Hospital: Ophthalmology Clinic	Infrastructure Development	Modimolle LM	HFRG	Programme 8	Tender	Individual Project	19/01/2005	14/12/2021	7 000 000	-	-	1 000
74	FH Orendaal MDR-XDR Hospital: Upgrade Hospital Laundry	Infrastructure Development	Modimolle LM	HFRG	Programme 8	Construction 76% -99%	Individual Project	01/04/2016	31/03/2020	19 166 250	6 028	2 624	-
75	Ga Kgapanne Hospital: Staff Accommodation - 10 single rooms' block	Infrastructure Development	Greater Letaba LM	HFRG	Programme 8	Final Completion	Individual Project	09/07/2014	31/03/2018	4 055 717	-	203	-
76	George Masebe Hospital - Enabling Works Program: Maternity & Theatre: 2nd Contract	Infrastructure Development	Waterberg DM	HFRG	Programme 8	Construction 76% -99%	Individual Project	01/02/2016	30/11/2019	7 422 858	9 457	3 000	-
77	Gyani CHC: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	Infrastructure Development	Greater Gyani LM	HFRG	Programme 8	Tender	Individual Project	01/04/2018	31/03/2022	757 000	-	650	40
78	Grace Mugodeni Clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Pr	Infrastructure Development	Greater Tzaneen LM	HFRG	Programme 8	Tender	Individual Project	01/04/2018	31/03/2022	757 000	-	100	40
79	Groblerdal Hospital: Upgrade neonatal facilities (Phase B)	Infrastructure Development	Elias Motsoaledi LM	HFRG	Programme 8	Identified	Individual Project	06/01/2020	30/11/2026	30 000 000	-	500	1 200
80	HC Boshoff CHC: Enviroloob and related services	Infrastructure Development	Greater Tlhatse LM	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2020	-	-	1 000	50
81	Hogofou Clinic: Enviroloob and related services	Infrastructure Development	Elias Motsoaledi LM	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2020	-	-	1 000	50
82	Homuani Clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	Infrastructure Development	Ba-Phalaborwa LM	HFRG	Programme 8	Construction Started	Individual Project	30/11/2018	31/03/2019	757 000	-	650	40
83	Independent Development Trust (IDT) Programme Management Services	Infrastructure Development	All Districts	HFRG	Programme 8	Identified	Packaged Program	01/04/2016	30/03/2018	-	14 450	-	2 240
84	Jakkalskull clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Progr	Infrastructure Development	Mogalakwena LM	HFRG	Programme 8	Tender	Individual Project	01/04/2018	31/03/2022	757 000	-	650	40

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												2019/20	2020/21
85	Jane Furse Hospital: Gateway Clinic & Linen Store 2nd Contractor	Infrastructure Development	Makhuduthamega LM	HFRG	Programme 8	Practical Completion	Individual Project	25/11/2014	15/12/2017	3 361 741	-	168	-
86	Jane Furse Hospital: Staff Accommodation - 10 Single rooms block	Infrastructure Development	Makhuduthamega LM	HFRG	Programme 8	Closed Out	Individual Project	11/11/2011	26/03/2014	5 029 000	106	201	-
87	Jane Furse Hospital: Upgrade neonatal facilities (Phase B)	Infrastructure Development	Makhuduthamega LM	HFRG	Programme 8	Identified	Individual Project	07/01/2019	30/11/2026	30 000 000	-	500	3 500
88	Kgapane Hospital: Upgrade neonatal facilities (Phase B)	Infrastructure Development	Greater Letaba LM	HFRG	Programme 8	Identified	Individual Project	07/01/2019	30/11/2026	30 000 000	-	500	7 000
89	Kwame Ninsin Clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Pro	Infrastructure Development	Elias Mokoedi LM	HFRG	Programme 8	Tender	Individual Project	01/04/2018	31/03/2022	757 000	-	650	40
90	Laastehoop Clinic: Envirotoo and related services	Infrastructure Development	Polokwane LM	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2020	-	-	1 000	50
91	Lebowatgomo EMS station: Upgrade EMS station	Infrastructure Development	Lepelle-Nkumpi LM	HFRG	Programme 8	Design	Individual Project	30/08/2016	31/08/2022	22 000 000	107	4 000	5 000
92	Lebowatgomo Hospital: Upgrade neonatal facilities (P Hospital: Upgrade neonatal facilities (Phase B)	Infrastructure Development	Lepelle-Nkumpi LM	HFRG	Programme 8	Identified	Individual Project	31/01/2019	30/11/2026	30 000 000	-	500	3 500
93	Lekhureng Clinic: Addition of Five (5) Bedroom Nurses' Accommodation Block plus renovation of exist	Infrastructure Development	Mogalakwena LM	HFRG	Programme 8	Identified	Individual Project	07/02/2019	22/07/2020	10 000 000	-	50	100
94	Letaba Hospital A5: 72h Water Storage, Civil & Mech, rehabilitate Workshop, theatre, etc	Infrastructure Development	Greater Tzaneen LM	HFRG	Programme 8	Construction 76% -99%	Individual Project	14/02/2017	31/08/2020	90 280 000	59 137	21 000	11 196
95	Letaba Hospital A6: Build replacement Female Medical Ward, upgrade waste store, etc	Infrastructure Development	Greater Tzaneen LM	HFRG	Programme 8	Construction 26% -50%	Individual Project	29/05/2016	08/01/2022	73 653 312	13 671	21 000	24 000
96	Letaba Hospital A7: Alterations and additions to the existing buildings to enlarge the casualty com.	Infrastructure Development	Greater Tzaneen LM	HFRG	Programme 8	Identified	Individual Project	31/01/2021	29/03/2024	50 000 000	-	-	1 000
97	Letaba Hospital C1: Medical and Admissions Records' Facility and equipment	Infrastructure Development	Greater Tzaneen LM	HFRG	Programme 8	Construction 76% -99%	Individual Project	14/02/2017	29/02/2020	48 880 588	55 127	7 136	1 000
98	Letaba Hospital: B5A Decant records & linen bank out of Hospital Laundry	Infrastructure Development	Greater Tzaneen LM	HFRG	Programme 8	Practical Completion	Individual Project	30/04/2017	25/10/2019	4 682 705	3 673	700	-
99	Letaba Hospital: B5B Upgrade Central Mini-Hub Laundry	Infrastructure Development	Greater Tzaneen LM	HFRG	Programme 8	Construction Started	Individual Project	22/02/2016	28/02/2021	44 000 000	19 452	5 000	8 000
100	Letaba Hospital: Staff Accommodation -10 single rooms' block	Infrastructure Development	Greater Tzaneen LM	HFRG	Programme 8	Final Completion	Individual Project	11/11/2011	31/03/2013	5 995 000	-	203	-
101	Letaba Hospital/Maternity Ward, Walkways, Victim Empowerment Centre	Infrastructure Development	Greater Tzaneen LM	HFRG	Programme 8	Practical Completion	Individual Project	29/10/2014	01/07/2015	62 945 000	12 861	2 096	-
102	Levubu clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	Infrastructure Development	Makhado LM	HFRG	Programme 8	Tender	Individual Project	30/11/2018	31/03/2022	757 000	-	650	40
103	Lonsdale clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	Infrastructure Development	Aganang LM	HFRG	Programme 8	Tender	Individual Project	01/04/2018	31/03/2022	757 000	-	650	40
104	Louis Trichardt Hospital: Upgrade Hospital Laundry	Infrastructure Development	Makhado LM	HFRG	Programme 8	Construction 76% -99%	Individual Project	22/02/2016	29/02/2020	8 272 125	2 232	2 039	-

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												Total Available	2021/22
105	Louis Trichardt Hospital: Upgrade Hospital Laundry equipment	Infrastructure Development	Makhado LM	HFRG	Programme 8	Tender	Individual Project	08/02/2019	31/03/2020	3 720 000	-	3 073	-
106	Louis Trichardt Hospital: Upgrade neonatal facilities (Phase B)	Infrastructure Development	Makhado LM	HFRG	Programme 8	Identified	Individual Project	07/01/2019	03/11/2026	30 000 000	-	500	3 500
107	Lulekani CHC: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	Infrastructure Development	Ba-Phalaborwa LM	HFRG	Programme 8	Tender	Individual Project	30/11/2018	31/03/2022	757 000	-	650	40
108	Madombidzhe clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic	Infrastructure Development	Makhado LM	HFRG	Programme 8	Construction Started	Individual Project	30/11/2018	31/03/2019	757 000	-	650	40
109	Matiefe clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	Infrastructure Development	Fetagamog LM	HFRG	Programme 8	Tender	Individual Project	01/04/2018	31/03/2022	757 000	-	650	40
110	Malamulele Hospital: Renovate Hospital Laundry	Infrastructure Development	Tlulamela LM	HFRG	Programme 8	Design	Individual Project	16/03/2018	29/06/2021	46 000 000	-	1 030	-
111	Malamulele Hospital: Staff Accommodation - 10 single rooms' block: 2nd Contractor	Infrastructure Development	Tlulamela LM	HFRG	Programme 8	Works Completion	Individual Project	29/07/2015	29/11/2015	1 884 000	-	207	-
112	Mankweng Hospital: New Mankweng Forensic Laboratory and Upgrade of Existing Hospital Mortuary: 2nd	Infrastructure Development	Polokwane LM	HFRG	Programme 8	Handed Over	Individual Project	01/10/2015	31/03/2016	5 796 000	2 161	232	-
113	Mankweng hospital: Upgrade boundary wall & security	Infrastructure Development	Polokwane LM	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2020	-	-	4 000	-
114	Mankweng Hospital: Upgrade Hospital Laundry	Infrastructure Development	Polokwane LM	HFRG	Programme 8	Construction 26% -50%	Individual Project	22/02/2016	31/03/2020	42 750 000	6 919	4 500	9 966
115	Mankweng Hospital: Upgrade Hospital Laundry equipment	Infrastructure Development	Polokwane LM	HFRG	Programme 8	Identified	Individual Project	07/02/2019	31/08/2021	-	-	28 391	-
116	Maphutha Malajije Hospital: conversion of old technical services into TB unit; conversion of old clinic	Infrastructure Development	Ba-Phalaborwa LM	HFRG	Programme 8	Identified	Individual Project	01/04/2019	30/04/2022	90 000 000	-	-	200
117	Maphutha Malajije Hospital: New laundry, Psychiatric ward, Technical ServiWorkshop & associated works	Infrastructure Development	Ba-Phalaborwa LM	HFRG	Programme 8	Identified	Individual Project	01/04/2019	30/04/2020	60 000 000	-	-	100
118	Maphutha Malajije Hospital: Completion of linen store, ring roads, flooring, paving & storm water drainage	Infrastructure Development	Ba-Phalaborwa LM	HFRG	Programme 8	Practical Completion	Individual Project	27/07/2016	29/11/2019	29 850 000	29 383	1 493	-
119	Maphutha Malajije Hospital: Upgrade neonatal facilities (Phase B)	Infrastructure Development	Ba-Phalaborwa LM	HFRG	Programme 8	Identified	Individual Project	07/01/2019	04/11/2026	30 000 000	-	100	3 500
120	Mashaane Clinic: Enviridoo and related services	Infrastructure Development	Blouberg LM	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2020	-	-	1 000	-
121	Mashile Clinic: Enviridoo and related services	Infrastructure Development	Polokwane LM	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2020	-	-	1 000	-
122	Matiela Hospital - Enabling Works Program: Upgrade Health Support, OPD, X-Ray, Casualty & Pharmacy	Infrastructure Development	Ephraim Mogale LM	HFRG	Programme 8	Practical Completion	Individual Project	22/01/2016	31/07/2016	27 055 000	10 194	1 728	-
123	Messina Hospital: Upgrade Hospital Laundry	Infrastructure Development	Musina LM	HFRG	Programme 8	Construction 51% -75%	Individual Project	07/02/2019	30/11/2019	-	865	2 000	-
124	Messina Hospital: Upgrade Hospital Laundry Equipment	Infrastructure Development	Musina LM	HFRG	Programme 8	Construction 26% -50%	Individual Project	29/02/2016	29/02/2020	8 702 475	-	3 226	-

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates	
												Total Available	2021/22
125	Mmobaeng Clinic: Envroloob and related services	Infrastructure Development	Elias Moisoaledi LM	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2020	-	-	1 000	50
126	Moeding Clinic: Envroloob and related services	Infrastructure Development	Ephraim Mogale LM	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2020	-	-	1 000	50
127	Mokamad Clinic: Envroloob and related services	Infrastructure Development	Mogalakwena LM	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2020	-	-	1 000	50
128	Mokopane Hospital: Build a 36 bed Neonatal Unit to upgrade neonatal facilities (Phase B)	Infrastructure Development	Mogalakwena LM	HFRG	Programme 8	Identified	Individual Project	07/01/2019	09/11/2026	30 000 000	-	500	7 000
129	Mokopane Hospital: Staff Accommodation -10 single rooms' block	Infrastructure Development	Mogalakwena LM	HFRG	Programme 8	Final Completion	Individual Project	01/04/2016	31/08/2018	6 529 680	6 806	326	-
130	Mokopane Hospital: Upgrade Central Mini-Hub Laundry	Infrastructure Development	Mogalakwena LM	HFRG	Programme 8	Construction 5% - 75%	Individual Project	29/02/2016	29/02/2020	41 325 000	2 458	607	-
131	Morotse Thamagane Clinic: Envroloob and related services	Infrastructure Development	Polokwane LM	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2020	-	-	1 000	50
132	Mouise West Clinic: Envroloob and related services	Infrastructure Development	Elias Moisoaledi LM	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2020	-	-	1 000	50
133	Mpheni clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	Infrastructure Development	Makhato LM	HFRG	Programme 8	Tender	Individual Project	21/11/2018	31/03/2022	757 000	-	650	40
134	Mphedu clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	Infrastructure Development	Tlulamela LM	HFRG	Programme 8	Tender	Individual Project	01/04/2018	30/03/2022	757 000	-	650	40
135	Nchabeleng CHC: Envroloob and related services	Infrastructure Development	Fetegomo LM	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2020	-	-	1 000	50
136	New Nkhenani Hospital: Staff Accommodation - 10 single rooms'block	Infrastructure Development	Greater Giyani LM	HFRG	Programme 8	Final Completion	Individual Project	09/07/2014	31/03/2018	4 043 609	-	202	-
137	Ngoabe Clinic: Envroloob and related services	Infrastructure Development	Fetegomo LM	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2020	-	-	1 000	50
138	Nkhenane hospital: Upgrade neonatal facilities (Phase B)	Infrastructure Development	Greater Giyani LM	HFRG	Programme 8	Identified	Individual Project	07/01/2019	31/03/2022	30 000 000	-	500	3 500
139	Nkomo B Clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	Infrastructure Development	Greater Giyani LM	HFRG	Programme 8	Construction Started	Individual Project	01/04/2018	31/03/2019	757 000	-	650	40
140	Nkwanakwa CHC: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	Infrastructure Development	Greater Tzaneen LM	HFRG	Programme 8	Tender	Individual Project	01/04/2018	31/03/2022	757 000	-	1 600	40
141	Philadelphia Hospital: Build a 32-bed paediatric ward (MCECE Phase B)	Infrastructure Development	Elias Moisoaledi LM	HFRG	Programme 8	Identified	Individual Project	07/01/2019	04/11/2026	30 000 000	-	500	8 500
142	Philadelpha Hospital: Upgrade Central Mini-Hub Laundry	Infrastructure Development	Elias Moisoaledi LM	HFRG	Programme 8	Construction 76% - 99%	Individual Project	01/04/2016	29/02/2020	33 630 000	8 797	1 754	-
143	Philadelpha Hospital: Upgrade Electrical System and provide Certificate of Compliance	Infrastructure Development	Elias Moisoaledi LM	HFRG	Programme 8	Design	Individual Project	28/02/2019	31/03/2022	8 000 000	-	1 200	1 200
144	Philadelpha Hospital: Upgrade Hospital Laundry electro-mechanical repairs	Infrastructure Development	Elias Moisoaledi LM	HFRG	Programme 8	Design	Individual Project	28/02/2019	29/03/2019	-	-	100	-
145	Philadelpha Hospital: Upgrade Hospital Laundry equipment	Infrastructure Development	Elias Moisoaledi LM	HFRG	Programme 8	Design	Individual Project	07/02/2019	30/09/2021	-	-	24 700	-
146	Philadelpha Hospital: Upgrade Hospital laundry furniture & equipment- moveable assets	Infrastructure Development	Elias Moisoaledi LM	HFRG	Programme 8	Identified	Individual Project	07/02/2019	30/09/2021	-	-	100	-

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												Total Available	2021/22	
147	Phuti Clinic: Envoiroo and related services	Infrastructure Development	Modimolle LM	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2020	-	-	1 000	50	-
148	Pietersburg hospital - Upgrade MOTHER AND CHILD CENTERS OF EXCELLENCE (MCEE) facilities (Phase B)	Infrastructure Development	Polokwane LM	HFRG	Programme 8	Feasibility	Individual Project	06/11/2017	05/05/2024	30 000 000	-	500	13 500	5 000
149	Pietersburg Hospital: Upgrade Central Mini-Hub Laundry	Infrastructure Development	Polokwane LM	HFRG	Programme 8	Tender	Individual Project	29/02/2016	18/02/2019	73 245 000	5 863	5 000	16 000	10 000
150	Pietersburg Hospital: Upgrade Electrical System and provide Certificate of Compliance	Infrastructure Development	Polokwane LM	HFRG	Programme 8	Design	Individual Project	28/02/2019	31/03/2022	10 000 000	-	1 200	1 200	1 200
151	Pietersburg Hospital: Upgrade Hospital Laundry electro-mechanical repairs	Infrastructure Development	Polokwane LM	HFRG	Programme 8	Design	Individual Project	14/02/2019	30/09/2021	14 160 000	-	100	2 000	2 000
152	Pietersburg Hospital: Upgrade Hospital Laundry equipment	Infrastructure Development	Polokwane LM	HFRG	Programme 8	Design	Individual Project	07/02/2019	30/09/2021	40 800 000	-	-	10 000	12 000
153	Pietersburg Hospital: Upgrade of Theatres, ICU, High Care and Lift	Infrastructure Development	Polokwane LM	HFRG	Programme 8	Feasibility	Individual Project	30/11/2018	31/03/2019	75 000 000	-	-	100	1 000
154	Praktiseer Clinic: Envoiroo and related services	Infrastructure Development	Fetagomo LM	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2020	-	-	1 000	50	-
155	Rammapudu Clinic: Envoiroo and related services	Infrastructure Development	Elias Moisoaledi LM	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2020	-	-	1 000	50	-
156	Ratshaatsha Health Center: Staff Accommodation; 2x 10 single rooms blocks	Infrastructure Development	Blouberg LM	HFRG	Programme 8	Identified	Individual Project	30/11/2018	30/09/2019	20 000 000	-	50	100	1 000
157	Roodian clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	Infrastructure Development	Lexelle-Nkumpi LM	HFRG	Programme 8	Tender	Individual Project	01/04/2018	31/03/2022	757 000	-	650	40	-
158	Schikmanskroof Clinic: Envoiroo and related services	Infrastructure Development	Ba-Phalaborwa LM	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2020	-	-	1 000	50	-
159	Schoonoord Clinic: Envoiroo and related services	Infrastructure Development	Aganang LM	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2020	-	-	1 000	50	-
160	Seakamele Clinic: Envoiroo and related services	Infrastructure Development	Blouberg LM	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2020	-	-	1 000	50	-
161	Sekororo clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	Infrastructure Development	Maruleng LM	HFRG	Programme 8	Construction Started	Individual Project	01/04/2018	31/03/2019	757 000	-	650	40	-
162	Sekororo Hospital: Staff Accommodation - 2x10 single rooms' blocks	Infrastructure Development	Maruleng LM	HFRG	Programme 8	Final Completion	Individual Project	11/11/2011	30/03/2018	6 000 000	139	383	-	-
163	Selape Clinic: Envoiroo and related services	Infrastructure Development	Fetagomo LM	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2020	-	-	1 000	50	-
164	Sello Moloto clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Pro	Infrastructure Development	Blouberg LM	HFRG	Programme 8	Tender	Individual Project	01/04/2018	31/03/2022	757 000	650	650	40	-
165	Seloane Clinic: Envoiroo and related services	Infrastructure Development	Ba-Phalaborwa LM	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2020	-	-	1 000	50	-
166	Seshego Hospital: Upgrade neonatal facilities (Phase B)	Infrastructure Development	Polokwane LM	HFRG	Programme 8	Identified	Individual Project	02/11/2020	03/11/2023	30 000 000	-	300	3 500	5 000
167	Seshego Hospital: Upgrade of the existing Hospital Mortuary & Health Support	Infrastructure Development	Polokwane LM	HFRG	Programme 8	Pre-feasibility	Individual Project	01/04/2016	18/02/2020	30 000 000	-	500	6 500	8 000
168	Seshego zone 4 clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Pr	Infrastructure Development	Polokwane LM	HFRG	Programme 8	Tender	Individual Project	01/04/2018	31/03/2022	757 000	-	650	40	-
169	Setlifers Clinic: Envoiroo and related services	Infrastructure Development	Bela-Bela LM	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2020	-	-	1 000	50	-

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												Total Available	2021/22
170	Shigato Clinic: Additional Staff Accommodation (10 single rooms) and renovation of existing clinic	Infrastructure Development	Thulamela LM	HFRG	Programme 8	Works Completion	Individual Project	17/02/2011	09/12/2014	6 434 000	69	201	-
171	Shiluvani QHC: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	Infrastructure Development	Greater Tzaneen LM	HFRG	Programme 8	Tender	Individual Project	01/04/2018	31/03/2022	757 000	-	960	40
172	Sholong CHC: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	Infrastructure Development	Greater Letaba LM	HFRG	Programme 8	Tender	Individual Project	01/04/2018	31/03/2022	757 000	-	750	40
173	Slypsteen clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	Infrastructure Development	Lepelle-Nkumpi LM	HFRG	Programme 8	Tender	Individual Project	01/04/2018	31/03/2022	757 000	-	650	40
174	Slypsteen Clinic: Enviroloo and related services	Infrastructure Development	Lepelle-Nkumpi LM	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2020	-	-	1 000	50
175	St Rita's Hospital: Upgrade Central Mini-Hub Laundry	Infrastructure Development	Makhuduthamega LM	HFRG	Programme 8	Design	Individual Project	29/02/2016	31/03/2022	19 095 000	9 372	6 000	12 000
176	St Rita's Hospital: Upgrade Electrical System and provide Certificate of Compliance	Infrastructure Development	Makhuduthamega LM	HFRG	Programme 8	Design	Individual Project	14/02/2019	31/03/2022	3 500 000	-	1 200	1 200
177	St Rita's Hospital: Upgrade Hospital Laundry equipment	Infrastructure Development	Makhuduthamega LM	HFRG	Programme 8	Design	Individual Project	08/02/2019	30/09/2025	-	-	-	10 000
178	St Rita's Hospital: Upgrade neonatal facilities (Phase B)	Infrastructure Development	Makhuduthamega LM	HFRG	Programme 8	Identified	Individual Project	07/01/2019	31/03/2021	30 000 000	-	500	7 000
179	St Rita's Hospital: Replace Stand By Generator	Infrastructure Development	Makhuduthamega LM	HFRG	Programme 8	Design	Individual Project	23/02/2018	29/09/2021	900 000	-	-	1 000
180	Straighthardt clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	Infrastructure Development	Makhado LM	HFRG	Programme 8	Tender	Individual Project	01/04/2018	31/03/2022	757 000	-	650	40
181	Straighthardt Clinic: Enviroloo and related services	Infrastructure Development	Makhado LM	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2020	-	-	1 000	50
182	Thabamopo Hospital: Central Mini-Hub Laundry and Linen Bank	Infrastructure Development	Lepelle-Nkumpi LM	HFRG	Programme 8	Design	Individual Project	22/02/2016	18/02/2020	44 000 000	-	500	4 000
183	Thabamopo Hospital: Health Support Facility 2nd Contractor	Infrastructure Development	Lepelle-Nkumpi LM	HFRG	Programme 8	Design	Individual Project	19/01/2005	22/12/2022	20 625 000	-	4 000	10 000
184	Thabazimbi Hospital: New Hospital Laundry	Infrastructure Development	Thabazimbi LM	HFRG	Programme 8	Design	Individual Project	22/02/2016	12/02/2020	44 000 000	581	500	4 000
185	Thondo Tshwase clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic	Infrastructure Development	Thulamela LM	HFRG	Programme 8	Tender	Individual Project	01/04/2018	31/03/2022	757 000	-	650	40
186	Tshakuma Clinic: Enviroloo and related services	Infrastructure Development	Makhado LM	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2020	-	-	1 000	50
187	Tshikundama Clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic P	Infrastructure Development	Mutale LM	HFRG	Programme 8	Construction Started	Individual Project	01/04/2018	31/03/2019	757 000	-	650	40
188	Tshilidzini Hospital: Replace Stand By Generator	Infrastructure Development	Thulamela LM	HFRG	Programme 8	Design	Individual Project	30/04/2014	29/09/2020	1 000 000	-	-	2 000
189	Tshilidzini Hospital: Upgrade Central Mini-Hub Laundry	Infrastructure Development	Thulamela LM	HFRG	Programme 8	Construction Started	Individual Project	29/02/2016	30/06/2020	23 643 668	1 440	5 000	5 000
190	Tshombo Clinic: Enviroloo and related services	Infrastructure Development	Thulamela LM	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2020	-	-	1 000	50
191	Tshipase Clinic: Enviroloo and related services	Infrastructure Development	Musina LM	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2020	-	-	1 000	50
192	Tzaneen Malaria Control Institute: Upgrade offices and Insectorium	Infrastructure Development	Greater Tzaneen LM	HFRG	Programme 8	Final Completion	Individual Project	10/10/2011	02/12/2014	7 596 000	832	250	-

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												Total Available	2021/22	
193	Vaalkop Clinic: Enrolment and related services	Infrastructure Development	Mogalakwena LM	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2020	-	-	1 000	50	-
194	Various facilities: 19-20 Upgrading of Water & sanitation & related Mechanical & Electrical Works Incl. Security	Infrastructure Development	All Districts	HFRG	Programme 8	Tender	Packaged Program	01/04/2019	31/03/2020	-	2 634	8 000	14 000	14 000
195	Various facilities: Disabled access	Infrastructure Development	All Districts	HFRG	Programme 8	Identified	Packaged Program	28/05/2018	30/06/2028	200 000 000	-	-	1 000	1 000
196	Various facilities: Additional psychiatric wards at various facilities	Infrastructure Development	All Districts	HFRG	Programme 8	Identified	Packaged Program	01/03/2019	31/03/2020	-	-	2 000	8 000	14 000
197	Various facilities: Decommissioning and replacing coal boiler systems with electric systems	Infrastructure Development	All Districts	HFRG	Programme 8	Identified	Individual Project	01/03/2019	31/03/2025	-	-	2 000	2 000	2 000
198	Various facilities: Health facility plans services-strategic briefs (health & clinical) concept, implementation	Infrastructure Development	All Districts	HFRG	Programme 8	Design	Packaged Program	01/04/2019	31/03/2023	30 000 000	-	2 000	2 000	2 000
199	Various facilities: Project management services for strategic briefs (health & clinical) concept, implement	Infrastructure Development	All Districts	HFRG	Programme 8	Design	Packaged Program	01/04/2019	31/03/2023	15 000 000	-	2 000	2 000	2 000
200	Various facilities: Security upgrades at various facilities	Infrastructure Development	All Districts	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2022	-	-	11 000	10 000	10 000
201	Various Facilities: Technical condition and functional assessments	Infrastructure Development	All Districts	HFRG	Programme 8	Identified	Packaged Program	16/10/2007	30/12/2020	30 000 000	-	-	3 000	1 000
202	Various Facilities: Upgrade ideal clinics to achieve compliance	Infrastructure Development	All Districts	HFRG	Programme 8	Design	Packaged Program	16/10/2018	16/10/2018	1 082 000 000	-	-	14 000	14 000
203	Warmbath Hospital: Purchase of residential accommodation	Infrastructure Development	Bela-Bela LM	Equitable Share	Programme 8	Identified	Individual Project	28/02/2019	31/05/2027	6 000 000	-	-	-	1 000
204	Wayeni clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	Infrastructure Development	Makhado LM	HFRG	Programme 8	Tender	Individual Project	01/04/2018	30/03/2022	757 000	-	650	40	-
205	WF Knobel Hospital: Staff Accommodation - 10 single rooms' block	Infrastructure Development	Aganang LM	HFRG	Programme 8	Practical Completion	Individual Project	25/11/2011	25/06/2012	5 000 000	-	200	-	-
206	WF Knobel Hospital: Upgrade Electrical System and provide Certificate of Compliance	Infrastructure Development	Aganang LM	HFRG	Programme 8	Design	Individual Project	01/08/2016	31/03/2022	3 500 000	-	1 200	1 200	1 200
207	Wifontein Clinic: Enrolment and related services	Infrastructure Development	Ephraim Mogale LM	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2020	-	-	1 000	50	-
208	Witpoort Hospital: Upgrade Hospital Laundry	Infrastructure Development	Lephatale LM	HFRG	Programme 8	Practical Completion	Individual Project	22/02/2016	31/12/2019	8 272 125	7 552	362	-	-
209	Witpoort Hospital: Upgrade Hospital Laundry equipment	Infrastructure Development	Lephatale LM	HFRG	Programme 8	Construction Started	Individual Project	30/06/2014	30/06/2020	8 694 000	-	2 403	-	-
210	Witpoort Hospital: Upgrade neonatal facilities (Phase B)	Infrastructure Development	Lephatale LM	HFRG	Programme 8	Identified	Individual Project	03/05/2017	10/05/2022	30 000 000	-	500	1 200	5 000
211	Zebediela Hospital: New Hospital Mortuary Facility	Infrastructure Development	Lepelle-Nkumpi LM	HFRG	Programme 8	Works Completion	Individual Project	01/09/2011	31/10/2015	9 627 000	420	283	-	-
Total Upgrades and additions										3 201 994 249	311 694	267 070	281 812	288 940
3. Rehabilitation and refurbishment														
212	Dlokgong Hospital: Repairs and alterations to MCEE&neonatal facilities (Phase A)	Infrastructure Development	Greater Tlhatse LM	HFRG	Programme 8	Identified	Individual Project	03/05/2017	05/05/2022	1 000 000	-	50	1 200	1 000
213	Elim Hospital: Repairs and alterations to MCEE&neonatal facilities (Phase A)	Infrastructure Development	Makhado LM	HFRG	Programme 8	Feasibility	Individual Project	03/05/2017	05/05/2022	4 680 000	-	5	1 200	1 000

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												2019/20	2020/21	
214	Ellisras Hospital: Upgrade Hospital Laundry electro-mechanical repairs	Infrastructure Development	Lephalale LM	HFRG	Programme 8	Design	Individual Project	06/02/2019	29/03/2019	-	-	100	-	-
215	FH Odendaal MDR-XDR Hospital: Upgrade Hospital Laundry electro-mechanical repairs	Infrastructure Development	Modimolle LM	HFRG	Programme 8	Design	Individual Project	28/02/2019	31/03/2020	-	-	100	-	-
216	Jane Furse hospital: Upgrade storm water system to prevent flooding	Infrastructure Development	Makhuduthamag a LM	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2022	-	-	50	1 000	1 000
217	Julesburg CHC: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	Infrastructure Development	Greater Tzaneen LM	HFRG	Programme 8	Identified	Individual Project	08/02/2019	29/03/2019	757 000	-	750	40	-
218	Mokopane Hospital: Renovate and re-organise MCEC complex and related areas.	Infrastructure Development	Mogalakwena LM	HFRG	Programme 8	Feasibility	Individual Project	06/11/2017	05/11/2023	3 120 000	-	100	-	-
219	Mokopane Hospital: Repairs & maintenance to MCEC facilities	Infrastructure Development	Mogalakwena LM	HFRG	Programme 8	Feasibility	Individual Project	06/11/2017	04/11/2022	1 000 000	-	50	-	-
220	Mokopane Hospital: Upgrade Hospital Laundry electro-mechanical repairs	Infrastructure Development	Mogalakwena LM	HFRG	Programme 8	Identified	Individual Project	14/02/2019	30/11/2019	-	-	100	-	-
221	Nkhensane hospital: Repairs and alterations to MCEC&neomatal facilities (Phase A)	Infrastructure Development	Greater Giyani LM	HFRG	Programme 8	Feasibility	Individual Project	03/05/2017	05/05/2022	1 000 000	-	50	-	-
222	Philadelphia Hospital: Renovate and re-organise MCEC complex and related areas.	Infrastructure Development	Elias Mosisaledi LM	HFRG	Programme 8	Feasibility	Individual Project	06/11/2017	05/11/2023	5 000 000	-	50	750	3 000
223	Philadelphia Hospital: Repairs & maintenance to MCEC facilities	Infrastructure Development	Elias Mosisaledi LM	HFRG	Programme 8	Feasibility	Individual Project	06/11/2017	04/11/2022	1 000 000	-	50	1 000	500
224	Pietersburg hospital: Rehabilitate cardio theatre	Infrastructure Development	Polokwane LM	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2024	-	-	2 000	2 000	200
225	Pietersburg Hospital: Renovate and re-organise MCEC complex and related areas.	Infrastructure Development	Polokwane LM	HFRG	Programme 8	Feasibility	Individual Project	06/11/2017	05/11/2023	5 000 000	-	250	3 000	3 000
226	Pietersburg hospital: Reorganise as a regional hospital	Infrastructure Development	Polokwane LM	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2030	60 000 000	-	500	2 000	20 000
227	Pietersburg Hospital: Repairs & maintenance to MCEC facilities	Infrastructure Development	Polokwane LM	HFRG	Programme 8	Feasibility	Individual Project	06/11/2017	04/11/2022	1 000 000	-	950	1 000	1 000
228	St Rita's hospital: Renovate and re-organise MCEC complex and related areas.	Infrastructure Development	Makhuduthamag a LM	HFRG	Programme 8	Feasibility	Individual Project	06/11/2017	05/11/2023	5 000 000	-	50	750	3 000
229	St Rita's Hospital: Repairs & maintenance to MCEC facilities	Infrastructure Development	Makhuduthamag a LM	HFRG	Programme 8	Feasibility	Individual Project	06/11/2017	04/11/2022	1 000 000	-	50	1 000	500
230	St Rita's Hospital: Upgrade Hospital Laundry electro-mechanical repairs	Infrastructure Development	Makhuduthamag a LM	HFRG	Programme 8	Design	Individual Project	07/02/2019	30/09/2019	-	-	500	2 500	2 500
231	Tshilidzini Hospital: Renovate and re-organise MCEC complex and related areas.	Infrastructure Development	Thulamela LM	HFRG	Programme 8	Feasibility	Individual Project	06/11/2017	05/11/2023	21 840 000	-	5	-	-
232	Various facilities: Rehabilitation of malaria facilities	Infrastructure Development	All Districts	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2025	-	-	2 000	2 000	2 000
Total Rehabilitation and refurbishment										111 387 000		7 760	19 440	38 700
4. Maintenance and repairs														
233	Limpopo Central Pharmacy Depot: Reconstruction of depot cages	Infrastructure Development	Polokwane LM	HFRG	Programme 8	Tender	Individual Project	31/03/2016	29/06/2022	500 000	-	-	100	1 000
234	Development Bank of Southern Africa (DBSA) Programme Management Services	Infrastructure Development	All Districts	HFRG	Programme 8	Construction Started	Packaged Program	01/04/2016	31/03/2027	35 000 000	24 649 430	500	1 250	-

Project No.	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates	
												Total Available	2021/22
235	Donald Frazer Hospital: Upgrade Hospital Laundry equipment	Infrastructure Development	Tlulamela LM	HFRG	Programme 8	Construction Started	Individual Project	07/02/2019	29/09/2021	-	-	567	-
236	Ellisras Hospital: Upgrade Electrical System and provide Certificate of Compliance	Infrastructure Development	Lephatale LM	HFRG	Programme 8	Design	Individual Project	02/06/2014	31/03/2022	3 927	-	1 200	1 200
237	Ellisras Hospital: Upgrade Hospital Laundry equipment	Infrastructure Development	Lephatale LM	HFRG	Programme 8	Design	Individual Project	07/02/2019	29/09/2021	-	7 335	-	2 717
238	FH Odendaal MDR-XDR Hospital: Upgrade Hospital Laundry equipment	Infrastructure Development	Modimolle LM	HFRG	Programme 8	Construction Started	Individual Project	07/02/2019	29/09/2021	-	-	4 439	-
239	Kgapano Hospital: Upgrade Electrical System and provide Certificate of Compliance	Infrastructure Development	Greater Letaba LM	HFRG	Programme 8	Design	Individual Project	30/11/2018	31/03/2022	7 554 000	-	2 400	1 200
240	Letaba Hospital: Repairs and alterations to MCEE&neonatal facilities (Phase A)	Infrastructure Development	Greater Tzaneen LM	HFRG	Programme 8	Feasibility	Individual Project	06/11/2017	05/05/2022	4 160 000	-	50	1 200
241	Letaba Hospital: Upgrade Hospital Laundry electro-mechanical repairs	Infrastructure Development	Greater Tzaneen LM	HFRG	Programme 8	Design	Individual Project	14/02/2019	31/03/2021	15 568 000	-	100	2 000
242	Louis Trichardt Hospital: Repairs and alterations to MCEE&neonatal facilities (Phase A)	Infrastructure Development	Makhado LM	HFRG	Programme 8	Feasibility	Individual Project	03/05/2017	05/05/2022	2 600 000	-	50	-
243	Louis Trichardt Hospital: Upgrade Hospital Laundry electro-mechanical repairs	Infrastructure Development	Makhado LM	HFRG	Programme 8	Design	Individual Project	06/02/2019	29/03/2019	504 000	-	100	-
244	Mankweng Hospital: Upgrade Hospital Laundry electro-mechanical repairs	Infrastructure Development	Polokwane LM	HFRG	Programme 8	Design	Individual Project	28/02/2019	30/09/2021	2 600 000	-	1 000	-
245	Messina Hospital: Upgrade Hospital Laundry electro-mechanical repairs	Infrastructure Development	Musina LM	HFRG	Programme 8	Design	Packaged Program	14/02/2019	30/09/2021	480 000	-	100	-
246	Mokopane Hospital: Upgrade Hospital Laundry equipment	Infrastructure Development	Mogalakwena LM	HFRG	Programme 8	Construction Started	Individual Project	07/02/2019	30/11/2021	1 200 000	-	958	-
247	Provincial Office Complex: New EMS Office Building: 3rd Contractor	Infrastructure Development	Polokwane LM	HFRG	Programme 8	Works Completion	Individual Project	15/03/2017	31/03/2018	6 135 523	6 161	-	-
248	Provincial Offices: Repair, Service and Maintenance	Infrastructure Development	Polokwane LM	Equitable Share	Programme 8	On-going for project duration	Individual Project	30/11/2018	25/03/2021	6 234 000	3 110	4 800	750
249	Seshego Hospital: Repairs and alterations to MCEE&neonatal facilities (Phase A)	Infrastructure Development	Polokwane LM	HFRG	Programme 8	Feasibility	Individual Project	03/05/2017	05/05/2022	1 000 000	-	50	-
250	Tshilidzini Hospital: Repairs and Maintenance of existing Laundry Equipment	Infrastructure Development	Tlulamela LM	HFRG	Programme 8	Construction Started	Individual Project	07/02/2019	31/03/2020	-	-	1 457	-
251	Tshilidzini Hospital: Upgrade Hospital Laundry electro-mechanical repairs	Infrastructure Development	Tlulamela LM	HFRG	Programme 8	Design	Individual Project	14/02/2019	30/11/2019	3 720 000	-	100	2 900
252	Various facilities: 19-20 Maintenance of Water and sanitation & related Mechanical&Electrical Works etc	Infrastructure Development	All Districts	HFRG	Programme 8	Tender	Packaged Program	01/04/2019	31/03/2020	-	2 830	20 000	20 000
253	Various Facilities: Breakdown maintenance of Existing Water, Sanitation & related Infrastructure Programme 8 : Breakdown	Infrastructure Development	All Districts	HFRG	Programme 8	On-going for project duration	Packaged Program	31/03/1999	30/04/2023	77 500 000	16 431	12 000	9 000
254	Various facilities: Maintenance Programme 8 : Breakdown Maintenance at health institutions	Infrastructure Development	All Districts	Equitable Share	Programme 8	On-going for project duration	Packaged Program	14/02/2019	31/03/2019	10 000 000	-	12 000	12 000

Project No.	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates		
												Total Available	2021/22	
255	Various facilities: Maintenance Programme 8: Backlog Maintenance for health inst. - HFRG	Infrastructure Development	All Districts	HFRG	Programme 8	Construction Started	Packaged Program	11/12/2018	11/12/2018	200 000 000	-	5 000	5 000	
256	Various facilities: Maintenance Programme 8: Routine & Scheduled Maintenance for health inst - ES	Infrastructure Development	All Districts	Equitable Share	Programme 8	On-going for project duration	Packaged Program	01/04/2015	31/03/2029	44 000 000	420 030	179 849	196 596	
257	Various Facilities: Maintenance reporting and documentation system	Infrastructure Development	All Districts	Equitable Share	Programme 8	On-going for project duration	Packaged Program	10/07/2018	30/06/2020	77 500 000	-	1 500	1 000	
258	Various facilities: Panel of certificated service providers for statutory inspection & legal OHSA	Infrastructure Development	All Districts	HFRG	Programme 8	Design	Packaged Program	13/02/2019	31/03/2022	900 000	-	-	1 000	
259	Various facilities: Term contracts for maintenance & mechanical, electrical, civil, structural works	Infrastructure Development	All Districts	HFRG	Programme 8	Design	Packaged Program	13/02/2019	31/03/2024	900 000	-	100	100	
260	Wipport Hospital: Repairs and alterations to MCC&E neonatal facilities (Phase A)	Infrastructure Development	Lephalale LM	HFRG	Programme 8	Feasibility	Individual Project	03/05/2017	05/05/2022	1 040 000	-	50	1 200	
261	Wipport Hospital: Upgrade Hospital Laundry electro-mechanical repairs	Infrastructure Development	Lephalale LM	HFRG	Programme 8	Design	Individual Project	30/04/2017	30/04/2017	4 680 000	-	780	-	
Total Maintenance and repairs										503 779 450	25 105 327	252 173	256 496	267 721
5. Non-Infrastructure														
262	Dr C N Phatudi Hospital - Enabling Works Program Health Technology	Health Technology	Greater Tzaneen LM	HFRG	Programme 8	HT Audit	Individual Project	01/04/2016	31/03/2019	2 840 000	-	1 500	-	
263	George Masebe Hospital - Enabling Works Program: Maternity, etc - Organisational development & Qua Assurance	Organisational Development and Quality Assurance	Waterberg DM	HFRG	Programme 8	Commissioning (Operational Plan)	Individual Project	01/04/2018	31/03/2019	150 000	-	50	-	
264	Grace Mugpoteni EMS Station: Health technology, furniture, fittings	Health Technology	Greater Tzaneen LM	HFRG	Programme 8	HT Commissioning	Individual Project	26/05/2005	30/03/2021	200 000	-	300	-	
265	Letaba Hospital: A4 Maternity Ward, etc - Organisational development & quality improvements	Organisational Development and Quality Assurance	Greater Tzaneen LM	HFRG	Programme 8	Monitoring and Oversight	Individual Project	01/04/2018	31/03/2019	210 000	-	500	-	
266	Mecklenburg Hospital - Enabling Works Program: OPD, etc health technology	Health Technology	Greater Tzaneen LM	HFRG	Programme 8	HT Commissioning	Individual Project	19/01/2005	30/06/2019	150 000	-	200	-	
267	Naledi clinic: New donated clinic: Health Technology	Health Technology	Greater Tzaneen LM	HFRG	Programme 8	HT Commissioning	Individual Project	01/04/2016	31/03/2018	1 000 000	21	500	-	
268	Nikomo Clinic: Replacement of existing clinic on the same site Health technology	Health Technology	Greater Giyani LM	HFRG	Programme 8	HT Commissioning	Individual Project	07/06/2007	30/03/2021	700 000	-	500	-	
269	Old Nkhensani EMS Station: Health technology, furniture, fittings	Health Technology	Greater Giyani LM	HFRG	Programme 8	HT Commissioning	Individual Project	26/05/2005	30/03/2021	200 000	-	300	-	
270	Philadelphi Hospital - Enabling Works Program: Completion of OPD, etc health technology	Health Technology	Elias Mosisoledi LM	HFRG	Programme 8	HT Commissioning	Individual Project	01/04/2018	29/04/2020	150 000	-	300	-	
271	Warmbad Hospital: Package 1: Review Business Case & Health Brief and obtain approvals thereof	Organisational Development and Quality Assurance	Bela-Bela LM	HFRG	Programme 8	Business Case	Individual Project	01/04/2016	30/04/2021	850 000	-	100	50	
												1 000		

Project No. Thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates	
												Total Available	2021/22
272	Bela Bela clinic : Organisational development & Quality improvements	Organisational Development and Quality Assurance	Bela-Bela LM	HFRG	Programme 8	Commissioning (Operational Plan)	Individual Project	02/04/2018	29/03/2019	100 000	-	20	-
273	Bela Bela Clinic: Replacement of existing clinic within the original site Health Technology	Health Technology	Bela-Bela LM	HFRG	Programme 8	HT Procurement Planning	Individual Project	01/04/2017	01/03/2020	400 000	468	500	-
274	Donald Frazier Hospital: Upgrade Hospital laundry furniture & equipment- movable assets	Health Technology	Thulamela LM	HFRG	Programme 8	HT Project Implementation Plan	Individual Project	08/02/2019	31/03/2020	-	-	100	-
275	Dr C N Phatudi Hospital - Enabling Works Program: OPD, X-Ray and Pharmacy, 2nd Contractor - Organits	Organisational Development and Quality Assurance	Greater Tzaneen LM	HFRG	Programme 8	Project Closeout	Individual Project	01/04/2018	31/03/2019	150 000	-	20	-
276	Dr. MMM Nursing School: Package 1: Complete Health brief inclusive of decommissioning plan of Dr MMM	Organisational Development and Quality Assurance	Lepelle-Nkumpi LM	HFRG	Programme 8	Business Case	Individual Project	01/04/2016	30/06/2020	6 000 000	-	100	50
277	Elisras Hospital: Upgrade Hospital laundry furniture & equipment- movable assets	Health Technology	Lephalale LM	HFRG	Programme 8	HT Project Implementation Plan	Individual Project	08/02/2019	31/03/2020	-	-	100	-
278	Evuxakeni Hospital: Package 1: Review Business Case & Health Brief and obtain approvals thereof. Bus	Organisational Development and Quality Assurance	Greater Giyani LM	HFRG	Programme 8	Business Case	Individual Project	01/04/2016	20/04/2023	200 000	-	100	50
279	FH Odendaal Hospital: Health Brief Re-organization of Health Support, Maternity, Casualty/OPD	Organisational Development and Quality Assurance	Modimolle LM	HFRG	Programme 8	Business Case	Individual Project	13/02/2019	30/04/2030	80 000 000	-	50	1 000
280	FH Odendaal Hospital: Ophthalmology Clinic Health Technology	Health Technology	Modimolle LM	HFRG	Programme 8	HT Commissioning	Individual Project	19/01/2005	14/12/2021	2 000 000	-	-	-
281	FH Odendaal MDR-XDR Hospital: Upgrade Hospital laundry furniture & equipment- movable assets	Health Technology	Modimolle LM	HFRG	Programme 8	HT Project Implementation Plan	Individual Project	08/02/2019	31/03/2021	-	-	200	-
282	George Masebe Hospital - Enabling Works Program: Maternity , etc health technology	Health Technology	Waterberg DM	HFRG	Programme 8	HT Commissioning	Individual Project	19/01/2005	30/08/2020	150 000	-	500	-
283	Giyani Nursing College Campus: Package 1: Complete Health Brief and approval thereof	Organisational Development and Quality Assurance	Greater Giyani LM	HFRG	Programme 8	Business Case	Individual Project	01/04/2016	30/06/2020	2 000 000	-	100	50
284	Groblersdal Hospital: Upgrade Hospital laundry furniture & equipment- movable assets	Health Technology	Elias Moseledi LM	HFRG	Programme 8	HT Project Implementation Plan	Individual Project	08/02/2019	31/03/2020	-	-	100	-
285	Homulani Clinic: Replacement of existing clinic on the same site Health Technology	Health Technology	Ba-Phalaborwa LM	HFRG	Programme 8	HT Commissioning	Individual Project	07/06/2007	30/03/2021	400 000	-	500	-
286	Letaba Hospital A2: Orthotic prosthetic centre, male ward , etc health technology, furniture and e	Health Technology	Greater Tzaneen LM	HFRG	Programme 8	HT Commissioning	Individual Project	08/02/2019	31/03/2020	12 807 000	-	6 000	1 000
287	Letaba Hospital A4: Maternity , etc health technology, furniture and e	Health Technology	Greater Tzaneen LM	HFRG	Programme 8	HT Commissioning	Individual Project	08/02/2019	31/03/2020	2 871 000	-	500	-
288	Letaba Hospital A5: 72 hours Water Standby Storage , etc health technology, furniture and equipment	Health Technology	Greater Tzaneen LM	HFRG	Programme 8	HT Commissioning	Individual Project	19/01/2005	21/07/2021	200 000	-	500	2 000

Project No. Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates		
												2019/20	2020/21	2021/22
289	Letaba Hospital A5: 72h Water Storage, Civil & Mech, rehabilitate Workshop, theatre, etc-OD	Organisational Development and Quality Assurance	Greater Tzaneen LM	HFRG	Programme 8	Monitoring and Oversight	Individual Project	01/04/2018	31/03/2019	200 000	-	20	50	50
290	Letaba Hospital A6: Build replacement Fema, etc - Organisational development & quality impr	Organisational Development and Quality Assurance	Greater Tzaneen LM	HFRG	Programme 8	Monitoring and Oversight	Individual Project	30/11/2018	31/03/2019	50 000	-	520	-	50
291	Letaba Hospital B4 : Upgrading of Existing Administration and Psychiatric Ward Health Technology	Health Technology	Greater Tzaneen LM	HFRG	Programme 8	HT Commissioning	Individual Project	19/01/2005	29/06/2020	11 674 000	123	1 000	-	-
292	Letaba Hospital C1: Medical and Admissions Records ,etc - Organisational development & quality impr	Organisational Development and Quality Assurance	Greater Tzaneen LM	HFRG	Programme 8	Monitoring and Oversight	Individual Project	30/11/2018	31/03/2019	300 000	-	20	50	50
293	Letaba Hospital C1: Medical and Admissions Records Facility: Health technology and equipment	Health Technology	Greater Tzaneen LM	HFRG	Programme 8	HT Commissioning	Individual Project	19/01/2005	13/02/2022	300 000	806	3 000	1 000	-
294	Letaba Hospital: B4 Upgrading of Existing Administration and Psychiatric Ward - Organisational develop	Organisational Development and Quality Assurance	Greater Tzaneen LM	HFRG	Programme 8	Monitoring and Oversight	Individual Project	01/04/2018	31/03/2019	50 000	-	20	-	-
295	Letaba Hospital: B5A Decant records & linen bank out of Hospital Laundry - Organisational developme	Organisational Development and Quality Assurance	Greater Tzaneen LM	HFRG	Programme 8	Monitoring and Oversight	Individual Project	01/04/2018	31/03/2019	50 000	-	20	50	-
296	Loboka Clinic: New Clinic: 2nd Contractor Health Technology	Health Technology	Greater Giyani LM	HFRG	Programme 8	HT Commissioning	Individual Project	07/06/2007	31/03/2021	700 000	-	500	-	-
297	Louis Trichardt Hospital: Upgrade Hospital laundry furniture & equipment: moveable assets	Health Technology	Makhado LM	HFRG	Programme 8	HT Project Implementation Plan	Individual Project	08/02/2019	31/03/2020	180 000	-	30	-	-
298	Mahele Clinic: Package 1: Complete Health Brief and approval thereof.	Organisational Development and Quality Assurance	Ba-Phalaborwa LM	HFRG	Programme 8	Business Case	Individual Project	01/04/2016	28/06/2019	21 000 000	-	137	50	1 000
299	Makepepe Clinic: Replacement of existing clinic on the same site Health Technology	Health Technology	Ephraim Mogale LM	HFRG	Programme 8	HT Commissioning	Individual Project	07/06/2007	30/03/2021	1 000 000	-	500	-	-
300	Malemat Clinic: Package 1: Complete Health Brief and approval thereof.	Organisational Development and Quality Assurance	Lepelle-Nkumpi LM	HFRG	Programme 8	Business Case	Individual Project	01/05/2012	31/03/2021	21 000 000	-	137	50	1 000
301	Mamushi Clinic : Organisational development & Quality improvements	Organisational Development and Quality Assurance	Polokwane LM	HFRG	Programme 8	Project Closeout	Individual Project	01/04/2017	31/03/2018	100 000	95	20	-	-
302	Mamushi Clinic: Replacement of existing clinic on the same site Health Technology	Health Technology	Polokwane LM	HFRG	Programme 8	HT Commissioning	Individual Project	07/06/2007	30/03/2021	1 000 000	-	500	-	-
303	Maphuta Malajji Hospital: Master plan and health brief	Organisational Development and Quality Assurance	Ba-Phalaborwa LM	HFRG	Programme 8	Monitoring and Oversight	Individual Project	01/04/2018	31/03/2019	1 000 000	-	100	-	-
304	Maphuta Malajji Hospital: Completion of linen store, ring roads flooring,paving&storm water Health T	Health Technology	Ba-Phalaborwa LM	HFRG	Programme 8	HT Commissioning	Individual Project	19/01/2005	30/12/2020	200 000	234	500	-	-

Project No.	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates	
												Total Available	2021/22
305	Maphuta Matlajie Hospital: Completion of linen store, etc - Organisational development & quality impr	Organisational Development and Quality Assurance	Ba-Phalaborwa LM	HFRG	Programme 8	Monitoring and Oversight	Individual Project	30/11/2018	31/03/2019	60 000	-	20	-
306	Maphutha Matlajie Hospital: Maintenance of Health Technology for the Revitalization Site	Health Technology	Ba-Phalaborwa LM	HFRG	Programme 8	HT Commissioning	Individual Project	19/01/2005	30/03/2021	21 000 000	274	200	-
307	Marble Hill: Health brief for Upgrading of existing clinic on a the existing site	Organisational Development and Quality Assurance	Ephraim Mogale LM	HFRG	Programme 8	Business Case	Individual Project	13/02/2019	09/09/2024	21 000 000	-	50	-
308	Matlala EMS Station: Health Brief for New EMS Station within the Matlala Hospital's site.	Organisational Development and Quality Assurance	Ephraim Mogale LM	HFRG	Programme 8	Business Case	Individual Project	13/02/2019	30/09/2020	10 000 000	-	50	-
309	Matlala Hospital - Enabling Works Program: Upgrade Health Support, OPD, X-Ray, Casualty-Health Tech	Health Technology	Ephraim Mogale LM	HFRG	Programme 8	HT Commissioning	Individual Project	19/01/2005	30/03/2021	15 000	-	1 500	-
310	Messina Hospital: Package 1: Review and Update approved Business Case and Health Brief (confirm numb	Organisational Development and Quality Assurance	Musina LM	HFRG	Programme 8	Business Case	Individual Project	08/04/2016	31/03/2022	800 000 000	-	100	1 000
311	Messina Hospital: Upgrade Hospital laundry furniture & equipment- moveable assets	Health Technology	Musina LM	HFRG	Programme 8	HT Project Implementation Plan	Individual Project	08/02/2019	30/11/2020	200 000	-	300	-
312	Modimolle EMS: furniture and equipment for new EMS station	Health Technology	Modimolle LM	HFRG	Programme 8	Project Initiation	Individual Project	31/03/2020	31/03/2021	10 000	-	-	5 000
313	Mokopane Hospital: Upgrade Hospital laundry furniture & equipment- moveable assets	Health Technology	Mogalakwena LM	HFRG	Programme 8	HT Project Implementation Plan	Individual Project	08/02/2019	30/11/2020	-	-	200	-
314	Mookgophong EMS Station: Health brief for New EMS Station	Organisational Development and Quality Assurance	Mookgophong LM	HFRG	Programme 8	Business Case	Individual Project	01/04/2019	31/03/2021	1 000 000	-	50	-
315	Mothiba Clinic : Organisational development & Quality improvements	Organisational Development and Quality Assurance	Polokwane LM	HFRG	Programme 8	Commissioning (Operational Plan)	Individual Project	02/04/2018	29/03/2019	100 000	-	20	-
316	Mothiba Clinic: Replacement of existing clinic on a new site - Health Technology	Health Technology	Polokwane LM	HFRG	Programme 8	HT Planning	Individual Project	01/04/2017	31/03/2018	-	-	500	-
317	Mouse East Clinic: Health Brief to Addition of Staff Accommodation (5 x single rooms) and renovation	Organisational Development and Quality Assurance	Elias Mosisoaledi LM	HFRG	Programme 8	Business Case	Individual Project	13/02/2019	22/07/2020	6 000 000	-	50	-
318	Naledi Clinic : Organisational development & Quality improvements	Organisational Development and Quality Assurance	Greater Tlhatse LM	HFRG	Programme 8	Commissioning (Operational Plan)	Individual Project	30/11/2018	29/03/2019	100 000	95	20	-
319	Nkhensani Hospital: Health Technology for the Revitalization Site	Health Technology	Greater Giyani LM	HFRG	Programme 8	HT Commissioning	Individual Project	19/01/2005	30/03/2021	21 000 000	60	200	-
320	Philadelphina Hospital - Enabling Works Program - Organisational development & Qua	Organisational Development and Quality Assurance	Elias Mosisoaledi LM	HFRG	Programme 8	Project Closeout	Individual Project	01/04/2018	31/03/2019	150 000	-	20	-

Project No. Project No.	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates		
												Total Available	2020/21	2021/22
321	Pienaarsrivier clinic : Organisational development & Quality improvements	Organisational Development and Quality Assurance	Bela-Bela LM	HFRG	Programme 8	Commissioning (Operational Plan)	Individual Project	02/04/2018	29/03/2019	100 000	98	20	-	-
322	Pienaarsrivier: New clinic: Health Technology	Health Technology	Bela-Bela LM	HFRG	Programme 8	HT Commissioning	Individual Project	07/06/2007	30/03/2021	400 000	1 030	500	-	-
323	Pietersburg Hospital: Renovate and re-organise MCCE complex and related areas. - health technology.	Health Technology	Polokwane LM	HFRG	Programme 8	HT Commissioning	Individual Project	06/11/2017	05/11/2023	400 000	-	500	500	-
324	Pietersburg Hospital: Upgrade Hospital laundry furniture & equipment- moveable assets	Health Technology	Polokwane LM	HFRG	Programme 8	HT Project Implementation	Individual Project	08/02/2019	31/03/2022	800 000	-	200	500	500
325	Provincial Office-IDMS Capacitation Fund: Compensation of Employees	Capacitation	Polokwane LM	HFRG	Programme 8	Compensation of Employees	Individual Project	31/12/2018	29/03/2019	11 400 000	23 307	16 000	17 600	19 360
326	Provincial Office-IDMS Capacitation Fund: Goods and Service	Capacitation	Polokwane LM	HFRG	Programme 8	Compensation of Employees	Individual Project	31/12/2018	29/03/2019	1 485 600	1 845	3 634	4 000	4 400
327	Provincial Office-IDMS Capacitation Fund: Machinery and Equipment	Other	Polokwane LM	HFRG	Programme 8	On-going for project duration	Individual Project	30/11/2018	29/03/2019	120 000	-	500	550	605
328	Roedean Clinic: Clinic Upgrade	Organisational Development and Quality Assurance	Lepelle-Nkumpi LM	HFRG	Programme 8	Business Case	Individual Project	14/02/2019	30/09/2025	-	-	-	100	-
329	Roedean Clinic: Health brief for Upgrades at existing clinic	Organisational Development and Quality Assurance	Lepelle-Nkumpi LM	HFRG	Programme 8	Business Case	Individual Project	13/02/2019	31/03/2020	21 000 000	-	50	50	-
330	Schoongezicht Clinic: Replacing existing clinic on a new site Health Technology	Health Technology	Aganang LM	HFRG	Programme 8	HT Commissioning	Individual Project	07/06/2007	30/03/2021	1 000 000	-	500	-	-
331	Sekgakapeng Clinic: Replacement of existing clinic on a new site HT	Health Technology	Mogalakwena LM	HFRG	Programme 8	HT Project Implementation	Individual Project	08/02/2019	31/03/2020	-	-	500	-	-
332	Sekgakapeng Clinic: Replacement of existing clinic on a new site OD&QI	Organisational Development and Quality Assurance	Mogalakwena LM	HFRG	Programme 8	Business Case	Individual Project	13/02/2019	31/03/2020	-	-	20	-	-
333	Sekororo Hospital: Health Brief for Maternity Complex; Medical Gas Plant Room , etc	Organisational Development and Quality Assurance	Maruleng LM	HFRG	Programme 8	Business Case	Individual Project	13/02/2019	30/04/2021	62 945 000	-	100	50	-
334	Sekuruwe clinic : Organisational development & Quality improvements	Organisational Development and Quality Assurance	Greater Tubatse LM	HFRG	Programme 8	Commissioning (Operational Plan)	Individual Project	02/04/2018	29/03/2019	100 000	-	-	-	-
335	Sekuruwe: Replacement of the existing clinic on the same site Health Technology	Health Technology	Greater Tubatse LM	HFRG	Programme 8	HT Commissioning	Individual Project	07/06/2007	30/03/2021	1 000 000	539	500	-	-
336	Seshego Hospital: Health Brief to Upgrade of the existing Hospital Mortuary & Health Support	Organisational Development and Quality Assurance	Polokwane LM	HFRG	Programme 8	Business Case	Individual Project	13/02/2019	30/06/2023	-	-	-	50	-
337	Sovereign Nursing College Campus : Package 1: Compile Health Brief and approval thereof	Organisational Development and Quality Assurance	Polokwane LM	HFRG	Programme 8	Business Case	Individual Project	01/04/2016	01/12/2023	4 000 000	-	100	50	1 000

Project No. Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Total Available		MTEF Forward Estimates	
												2019/20	2020/21	2021/22	2021/22
338	St Rita's Hospital: Upgrade Hospital laundry furniture & equipment- moveable assets	Health Technology	Makhuduthamega LM	HFRG	Programme 8	HT Project Implementation Plan	Individual Project	07/02/2019	31/03/2025	-	-	200	500	500	-
339	Sterkspruit: Replacement of the existing clinic on the same site - Health Technology	Health Technology	Greater Tlubea LM	HFRG	Programme 8	HT Commissioning	Individual Project	07/06/2007	30/03/2021	1 000 000	-	500	-	-	-
340	Thabamooop Hospital: Package 1: Compile Business Case for Thabamooop Site and Health Brief for the	Organisational Development and Quality Assurance	Lepelle-Nkumpi LM	HFRG	Programme 8	Business Case	Individual Project	01/04/2016	30/04/2019	40 000 000	-	100	50	1 000	-
341	Thabamooop Hospital: Substance Abuse & Adolescent Ward / Facility - Health Technology	Health Technology	Lepelle-Nkumpi LM	HFRG	Programme 8	HT Commissioning	Individual Project	02/03/2015	30/03/2018	3 887 000	687	500	-	-	-
342	Thabamooop Hospital: Substance abuse ward - Organisational development (OD & QI) to facilitate func	Organisational Development and Quality Assurance	Lepelle-Nkumpi LM	HFRG	Programme 8	Monitoring and Oversight	Individual Project	01/04/2018	31/03/2019	60 000	-	20	-	-	-
343	Thabazimbi Hospital: Forensic Mortuary - Health Technology	Health Technology	Thabazimbi LM	HFRG	Programme 8	HT Procurement Planning	Individual Project	19/01/2005	29/06/2020	1 000 000	52	100	-	-	-
344	Thabazimbi Hospital: HT for Ward Blocks, Theatre, Maternity, Kitchen Block, Linen Store, Laboratory	Health Technology	Thabazimbi LM	HFRG	Programme 8	HT Commissioning	Individual Project	01/04/2016	30/03/2018	15 000 000	1 951	100	-	-	-
345	Tshikundama Clinic: Domestic Furniture and Equipment Health Technology	Health Technology	Mutale LM	HFRG	Programme 8	HT Commissioning	Individual Project	07/06/2007	31/03/2021	700 000	-	500	-	-	-
346	Tshilidzini Hospital: Upgrade Hospital laundry furniture & equipment- moveable assets	Health Technology	Thulamela LM	HFRG	Programme 8	HT Planning	Individual Project	02/01/2019	31/03/2021	300 000	-	100	100	100	-
347	Vaalwater EMS Station: Package 1: Compile Health Brief and approval thereof	Organisational Development and Quality Assurance	Modimolle LM	HFRG	Programme 8	Business Case	Individual Project	01/04/2016	30/06/2020	9 000 000	-	100	50	1 000	-
348	Various facilities: Maintenance Programme 8: Backlog Maintenance for HT - HFRG	Health Technology	All Districts	HFRG	Programme 8	HT Project Implementation Plan	Packaged Program	01/04/2019	31/03/2020	25 000 000	-	5 000	5 000	5 000	-
349	Various Facilities: Maintenance programme capacity building	Capacity	All Districts	HFRG	Programme 8	On-going for project duration	Packaged Program	01/06/2018	31/03/2022	3 000 000	-	1 000	1 000	1 000	-
350	Various facilities: Provide HT at various facilities that were affected by the HFRG	Health Technology	All Districts	HFRG	Programme 8	HT Planning	Packaged Program	01/04/2019	01/04/2025	-	-	-	10 000	10 000	-
351	Wipport Hospital: Upgrade Hospital laundry furniture & equipment- moveable assets	Health Technology	Lephalale LM	HFRG	Programme 8	HT Project Implementation Plan	Individual Project	01/04/2018	30/04/2020	200 000	-	50	-	11 196	-
Total Non-Infrastructure										1 257 064 600	31 687	55 338	50 850	71 811	
Total Health Infrastructure										6 799 418 147	25 819 600	656 200	695 176	748 053	

Vote 08: Department of Transport

Table B5: Infrastructure payments / estimates by category

Project No. Project No. thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates			
												Total Available	2020/21	2021/22	
1. New infrastructure assets															
1	Limpopo Traffic Training College	Traffic college	Thulamela	Equitable	2	Design	Individual project	02/01/2018	31/03/2022	232 000		23 000	24 265	25 575	
2	Construction DLTc and EOv PIT	K53 AND EOv PIT	Thulamela	Equitable	2	Design	Individual project	04/01/2019	31/03/2020	33 000		15 000	-	-	
Total New Infrastructure assets											265 000		38 000	24 265	25 575
2. Upgrades and additions															
3	Installation of Supplementary water supply system	Thohoyandou Taxi Rank	Thulamela	Equitable	3	Design	Individual project	01/03/2019	30/03/2020	1 600	-	1 600	-	-	
Total Upgrades and additions											1 600		1 600		
3. Rehabilitation and refurbishment															
4	Limpopo Traffic Training College and Traffic stations	College/ traffic stations	Mutale		3	Design	Individual project	04/01/2019	01/04/2022			3 421	3 609	3 807	
Total Rehabilitation and refurbishment											10 837		3 421	3 609	3 807
4. Maintenance and repairs															
Total Maintenance and repairs															
5. Non-infrastructure															
Total Non-infrastructure															
Total Transport Infrastructure											277 437		43 021	27 874	29 382

**Vote 09: Department of Public Works, Roads and Infrastructure
(Works)**

Table B5: Infrastructure payments / estimates by category

Project No.	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates		
												Total Available	2021/22	
1. New infrastructure assets														
Total New infrastructure assets														
2. Upgrades and additions														
Total Upgrades and additions														
3. Rehabilitation and refurbishment														
1	Lebowakgomo Government Complex	Refurbishment of Offices	Lepelle-Nkumpi	Equitable share	Infrastructure Operations	Feasibility	Individual project	01/04/2017	31/03/2022	38 472	48 673	8 000	8 500	8 968
2	Giyani Government Complex	Refurbishment of Offices	Greater Giyani	Equitable share	Infrastructure Operations	Feasibility	Individual project	01/04/2017	31/03/2022	49 835	12 341	6 500	7 500	7 913
3	Thohoyandou Government Complex	Refurbishment of Offices	Thulamela	Equitable share	Infrastructure Operations	Feasibility	Individual project	01/04/2017	31/03/2022	48 031	21 451	6 500	7 500	7 913
4	Capricorn Offices	Renovation of Offices	Polokwane	Equitable share	Infrastructure Operations	Feasibility	Individual project	01/04/2017	31/03/2022	10 742	5 506	2 800	2 800	2 954
5	Mopani Offices	Renovation of Offices	Greater Giyani	Equitable share	Infrastructure Operations	Feasibility	Individual project	01/04/2017	31/03/2022	10 037	5 367	2 100	2 300	2 427
6	Sekhukhune Offices	Renovation of Offices	Makhuduthamaga	Equitable share	Infrastructure Operations	Feasibility	Individual project	01/04/2017	31/03/2022	10 368	5 135	2 800	2 700	2 849
7	Vhembe Offices	Renovation of Offices	Thulamela	Equitable share	Infrastructure Operations	Feasibility	Individual project	01/04/2017	31/03/2022	12 774	5 435	2 800	2 700	2 849
8	Waterberg Offices	Renovation of Offices	Modimolle	Equitable share	Infrastructure Operations	Feasibility	Individual project	01/04/2017	31/03/2022	8 975	4 243	2 100	2 500	2 638
9	Capricorn Residences	Renovation of Residential Houses	Polokwane	Equitable share	Infrastructure Operations	Feasibility	Individual project	01/04/2017	31/03/2022	12 008	7 008	2 800	2 600	2 743
10	Mopani Residences	Renovation of Residential Houses	Greater Giyani	Equitable share	Infrastructure Operations	Feasibility	Individual project	01/04/2017	31/03/2022	8 488	3 957	2 100	2 300	2 427
11	Sekhukhune Residences	Renovation of Residential Houses	Makhuduthamaga	Equitable share	Infrastructure Operations	Feasibility	Individual project	01/04/2017	31/03/2022	7 855	3 373	2 800	2 500	2 638
12	Vhembe Residences	Renovation of Residential Houses	Thulamela	Equitable share	Infrastructure Operations	Feasibility	Individual project	01/04/2017	31/03/2022	9 774	4 257	2 100	2 300	2 427
13	Waterberg Residences	Renovation of Residential Houses	Modimolle	Equitable share	Infrastructure Operations	Feasibility	Individual project	01/04/2017	31/03/2022	5 674	4 728	2 100	2 300	2 427
14	Parliamentary village Houses	Renovation of village Houses	Polokwane	Equitable share	Infrastructure Operations	Feasibility	Individual project	01/04/2017	31/03/2022	15 000	11 000	5 500	5 000	5 275
15	DSSL Building (Paul Kruger)	Renovation of Offices	Polokwane	Equitable share	Infrastructure Operations	Feasibility	Individual project	01/04/2017	31/03/2022	-	-	2 456	1 000	1 055
16	Refurbishment of Lebowakgomo Mechanical Workshop	Refurbishment of Offices	Lepelle-Nkumpi	Equitable share	Infrastructure Operations	Feasibility	Individual project	01/04/2018	31/03/2022	-	-	500	1 369	1 444
Total Rehabilitation and refurbishment														
4. Maintenance and repairs														
17	Capricorn Offices	Maintenance and Repair	Capricorn	Equitable share	Infrastructure Operations	Feasibility	Individual project	01/04/2017	31/03/2022	9 107	5 959	2 900	3 000	3 165
18	Mopani Offices	Maintenance and Repair	Greater Giyani	Equitable share	Infrastructure Operations	Feasibility	Individual project	01/04/2017	31/03/2022	6 275	4 141	2 300	2 700	2 849
19	Sekhukhune Offices	Maintenance and Repair	Sekhukhune	Equitable share	Infrastructure Operations	Construction	Individual project	01/04/2017	31/03/2022	7 179	2 943	2 900	3 000	3 165
Total Available											52 956	55 869	58 942	

Project No	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates	
												2019/20	2020/21
20	Vhembe Offices	Maintenance and Repair	Vhembe	Equitable share	Infrastructure Operations	Tender	Individual project	01/04/2017	31/03/2022	6 086	3 649	2 000	2 216
21	Waterberg Offices	Maintenance and Repair	Waterberg	Equitable share	Infrastructure Operations	Tender	Individual project	01/04/2017	31/03/2022	3 258	1 126	2 000	2 141
22	Capricorn Residences	Maintenance and Repair	Sekhukhune	Equitable share	Infrastructure Operations	Design	Individual project	01/04/2017	31/03/2022	4 309	1 616	2 900	3 165
23	Mopani Residences	Maintenance and Repair	Sekhukhune	Equitable share	Infrastructure Operations	Tender	Individual project	01/04/2017	31/03/2022	3 417	1 066	2 200	2 321
24	Sekhukhune Residences	Maintenance and Repair	Sekhukhune	Equitable share	Infrastructure Operations	Feasibility	Individual project	01/04/2017	31/03/2022	4 124	1 010	2 800	2 954
25	Vhembe Residences	Maintenance and Repair	Vhembe	Equitable share	Infrastructure Operations	Construction	Individual project	01/04/2017	31/03/2022	3 371	1 047	2 000	2 321
26	Waterberg Residences	Maintenance and Repair	Waterberg	Equitable share	Infrastructure Operations	Construction	Individual project	01/04/2017	31/03/2022	3 076	1 214	1 700	1 794
Total Maintenance and repairs										50 202	23 771	23 440	26 089
5. Infrastructure transfers - Capital													
Total Infrastructure transfers - Capital													
6. Infrastructure transfers - Current													
Total Infrastructure transfers - Current										298 235	166 245	76 396	85 031
Total Public Works, Roads and Infrastructure (Works) Infrastructure													

**Vote 09: Department of Public Works, Roads and Infrastructure
(Roads)**

Table B5: Infrastructure payments / estimates by category

Project No.	Road No.	Project Name	IDMS Gate	District	Municipality	SIP Category	Type of Infrastructure	Units	Project Start Date	Project End Date	Source of Funding	Budget programme number	Total Project Costs	Total expenditure from previous years	Total Available		MTEF Forward Estimates
															2019/20	2020/21	
1. New infrastructure assets																	
Total New infrastructure assets																	
2. Upgrades and additions																	
Total Upgrades and additions																	
3. Rehabilitation and refurbishment																	
Total Rehabilitation and refurbishment																	
4. Maintenance and repairs																	
1	TBA	Household based Routine Road Maintenance	Stage 7: Works	MOPANI	MARULENG	N/A	Maintenance		01/11/2018	01/03/2022	PRMG	Programme e 4	39 372 356		12 623 241	13 124 119	13 124 119
2	TBA	Household based Routine Road Maintenance	Stage 7: Works	MOPANI	GREATERTZANEEN	N/A	Maintenance		01/11/2018	01/03/2022	PRMG	Programme e 4	40 071 714		12 687 572	12 687 572	12 687 572
3	TBA	Household based Routine Road Maintenance	Stage 7: Works	MOPANI	GREATERLETABA	N/A	Maintenance		01/11/2018	01/03/2022	PRMG	Programme e 4	39 123 038		12 563 181	12 563 181	12 563 181
4	TBA	Household based Routine Road Maintenance	Stage 7: Works	SEKHUKHUNE	MAKHUDUTHAMAGA	N/A	Maintenance		01/11/2018	01/03/2022	PRMG	Programme e 4	38 719 018		12 604 913	12 604 913	12 604 913
5	TBA	Household based Routine Road Maintenance	Stage 7: Works	SEKHUKHUNE	ELIASMOTSOALEDI	N/A	Maintenance		01/11/2018	01/03/2022	PRMG	Programme e 4	37 951 317		12 431 555	12 431 555	12 431 555
6	TBA	Household based Routine Road Maintenance	Stage 7: Works	CAPRICORN	POLOKWANE	N/A	Maintenance		01/03/2019	01/03/2022	PRMG	Programme e 4	43 500 000		14 500 000	14 500 000	14 500 000
7	TBA	Household based Routine Road Maintenance	Stage 7: Works	CAPRICORN	BLOUBERG	N/A	Maintenance		01/03/2019	01/03/2022	PRMG	Programme e 4	43 500 000		14 500 000	14 500 000	14 500 000
8	TBA	Household based Routine Road Maintenance	Stage 7: Works	CAPRICORN	MOLEMOLE	N/A	Maintenance		01/03/2019	01/03/2022	PRMG	Programme e 4	43 500 000		14 500 000	14 500 000	14 500 000
9	TBA	Household based Routine Road Maintenance	Stage 7: Works	MOPANI	BA-PHALABORWA	N/A	Maintenance		01/03/2019	01/03/2022	PRMG	Programme e 4	43 500 000		14 500 000	14 500 000	14 500 000
10	TBA	Household based Routine Road Maintenance	Stage 7: Works	MOPANI	Greater Giyani	N/A	Maintenance		01/03/2019	01/03/2022	PRMG	Programme e 4	43 500 000		14 500 000	14 500 000	14 500 000
11	TBA	Household based Routine Road Maintenance	Stage 7: Works	VHEMBE	Collins Chabane	N/A	Maintenance		01/03/2019	01/03/2022	PRMG	Programme e 4	43 500 000		14 500 000	14 500 000	14 500 000
12	TBA	Household based Routine Road Maintenance	Stage 7: Works	VHEMBE	THULAMELA	N/A	Maintenance		01/03/2019	01/03/2022	PRMG	Programme e 4	43 500 000		14 500 000	14 500 000	14 500 000
13	TBA	Household based Routine Road Maintenance	Stage 7: Works	VHEMBE	MUSINA	N/A	Maintenance		01/03/2019	01/03/2022	PRMG	Programme e 4	43 500 000		14 500 000	14 500 000	14 500 000
14	TBA	Household based Routine Road Maintenance	Stage 7: Works	VHEMBE	MAKHADO	N/A	Maintenance		01/03/2019	01/03/2022	PRMG	Programme e 4	43 500 000		14 500 000	14 500 000	14 500 000
15	TBA	Household based Routine Road Maintenance	Stage 7: Works	Sekhukhune	Greater Tubatse/Feakgomo	N/A	Maintenance		01/03/2019	01/03/2022	PRMG	Programme e 4	43 500 000		14 500 000	14 500 000	14 500 000
16	TBA	Household based Routine Road Maintenance	Stage 7: Works	Sekhukhune	Ephraim Mogale	N/A	Maintenance		01/03/2019	01/03/2022	PRMG	Programme e 4	43 500 000		14 500 000	14 500 000	14 500 000

Item	Project No.	Road No.	Project Name	IDMS Gate	District	Municipality	SIP Category	Type of Infrastructure	Units	Project Start Date	Project End Date	Source of Funding	Budget programme number	Total Project Costs	Total expenditure from previous years	Total Available		MTEF Forward Estimates	
																2019/20	2020/21	2021/22	2021/22
17	TBA	Various roads	Household based Routine Road Maintenance	Stage 7: Works	Capricorn	Lepelle-Nkumpi	N/A	Maintenance		01/03/2019	01/03/2022	PRMG	Programme e 4	43 500 000		14 500 000	14 500 000	14 500 000	14 500 000
18	TBA	Various roads	Household based Routine Road Maintenance	Stage 7: Works	Waterberg	Modimolle/Mookgophong	N/A	Maintenance		01/03/2019	01/03/2022	PRMG	Programme e 4	43 500 000		14 500 000	14 500 000	14 500 000	14 500 000
19	TBA	Various roads	Household based Routine Road Maintenance	Stage 7: Works	Waterberg	Lephalale	N/A	Maintenance		01/03/2019	01/03/2022	PRMG	Programme e 4	43 500 000		14 500 000	14 500 000	14 500 000	14 500 000
20	TBA	Various roads	Household based Routine Road Maintenance	Stage 7: Works	Waterberg	Thabazimbi	N/A	Maintenance		01/03/2019	01/03/2022	PRMG	Programme e 4	43 500 000		14 500 000	14 500 000	14 500 000	14 500 000
21	TBA	Various roads	Household based Routine Road Maintenance	Stage 7: Works	Waterberg	Mogalakwena	N/A	Maintenance		01/03/2019	01/03/2022	PRMG	Programme e 4	43 500 000		14 500 000	14 500 000	14 500 000	14 500 000
22	TBA	Various roads	Household based Routine Road Maintenance	Stage 7: Works	Waterberg	Bela-Bela	N/A	Maintenance		01/03/2019	01/03/2022	PRMG	Programme e 4	43 500 000		14 500 000	14 500 000	14 500 000	14 500 000
23	TBA	Various roads	PRMG-Departmental road Road Maintenance (Regraveling, blading, Pothole patching etc)	Stage 7: Works	All	All	N/A	Maintenance		01/03/2019	01/03/2022	PRMG	Programme e 5	43 500 000		343 198 537	343 198 537	343 198 537	343 198 537
24	TBA	Various roads	EQS-Departmental road Road Maintenance(Regraveling, blading, Pothole patching etc)	Stage 7: Works	All	All	N/A	Maintenance		01/03/2019	01/03/2022	EQS	Programme e 6	43 500 000		269 685 000	269 685 000	269 685 000	269 685 000
Total Maintenance and repairs																922 294 000	922 294 000	922 294 000	922 294 000
5. Infrastructure transfers - Capital																			
Total Infrastructure transfers - Capital																			
6. Infrastructure transfers - Current																			
Total Infrastructure transfers - Current																			
Total Public Works, Roads and Infrastructure (Roads-Departmental) Infrastructure																1 021 737 443	1 021 737 443	922 294 000	922 794 877

**Vote 09: Department of Public Works, Roads and Infrastructure
(Roads – Roads Agency Limpopo)**

Table B5: Infrastructure payments / estimates by category

Item	Project No.	Road No.	Project Name	IDMS Gate	District	Municipality	SIP Category	Type of Infrastructure	Units	Project Start Date	Project End Date	Source of Funding	Budget programme number	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates	
																Total Available	2021/22
1. New infrastructure assets																	
1	RAL/T 646	D3213	Flood Damaged Project Reconstruction of two flood damaged bridges in Kge-Niata (roads D3213 & D3212) (Flood)	Stage 7: Works	Mopani	Greater Letaba	N/A	Drainage structure, Road	n/a	07/04/2014	14/02/2020	PRMG	Roads Infrastructure	139 609 074	134 055 140	3 039 615	-
2	RAL/T 727	D3724	Replace collapsed bridge on road D3724 from P98/1 to Maphate to Phiphidi (road D5002) (Floods)	Stage 7: Works	Vhembe	Thulamela	N/A	Drainage structure, Road	n/a	29/02/2016	14/02/2020	PRMG	Roads Infrastructure	18 726 542	7 511 811	406 588	-
3	RAL/T 924A	D2677	D2677 in Vhembe District (Floods)	Stage 3: Preparation and briefing or feasibility	Vhembe	Makhado	N/A	Drainage structure, Road	2	02/04/2018	14/02/2020	PRMG	Roads Infrastructure	6 600 000	-	6 275 400	-
4	RAL/T 764	D171	D171 Installation of culvert structures and regraveling (Flood)	Stage 7: Works	Waterberg	Thabazimbi	N/A	Drainage structure, Road	n/a	04/01/2016	14/02/2020	PRMG	Roads Infrastructure	17 124 386	15 420 305	492 367	-
5	RAL/T 765	D3699, D3674, D3910, D3703, D3704, D3910, D3703, D3704	D3699, D3674, D3910, D3703, D3704 Reconstruction of culverts and regraveling (Flood)	Stage 7: Works	Vhembe	Musina	N/A	Drainage structure, Road	n/a	03/04/2017	14/02/2020	PRMG	Roads Infrastructure	16 199 931	13 667 875	404 999	-
6	RAL/T 70	D1836	D1836 Installation of drainage and regraveling of road (Flood)	Stage 7: Works	Waterberg	Lephalale	N/A	Drainage structure, Road	n/a	31/07/2014	14/02/2020	PRMG	Roads Infrastructure	9 054 672	-	157 593	-
7	RAL/T 771	D1394	D1394 Installation of culvert structures and regraveling (Flood)	Stage 7: Works	Waterberg	Modimolle/Mookgophong	N/A	Drainage structure, Road	n/a	03/04/2017	14/02/2020	PRMG	Roads Infrastructure	15 316 565	4 898 005	382 915	-
8	RAL/T 772	D1939	D1939 Installation of culverts structures and regraveling (Flood)	Stage 7: Works	Waterberg	Lephalale	N/A	Drainage structure, Road	n/a	30/05/2017	14/02/2020	PRMG	Roads Infrastructure	15 316 565	8 005 328	382 915	-
9	RAL/T 774	D4424	D4424 Rehabilitation of road (Flood)	Stage 7: Works	Mopani	Ba-Phalabonwa	N/A	Drainage structure, Road	n/a	21/02/2017	14/02/2020	PRMG	Roads Infrastructure	10 345 993	7 480 534	258 650	-
10	RAL/T 788	D693	Repair of Flood damage on road D693 (Flood)	Stage 0: Project initiation	Waterberg	Lephalale	N/A	Drainage structure, Road	n/a	02/10/2017	14/02/2020	PRMG	Roads Infrastructure	7 000 000	-	5 000 000	-
11	RAL/T 915	D3912	Rehabilitation of flood damaged road D3912 in the Mopani District (Flood)	Stage 3: Preparation and briefing or feasibility	Mopani	Maruleng	N/A	Drainage structure, Road	n/a	21/03/2018	14/02/2020	PRMG	Roads Infrastructure	7 000 000	-	5 000 000	-
12	RAL/T 916	D3902	Rehabilitation of Road D3902 in Mopani District (Flood)	Stage 3: Preparation and briefing or feasibility	Mopani	Maruleng	N/A	Drainage structure, Road	n/a	02/04/2018	14/02/2020	PRMG	Roads Infrastructure	8 000 000	-	5 000 000	-
13	RAL/T 917C	D1156	D1156 in Waterberg District (Flood)	Stage 3: Preparation and briefing or feasibility	Waterberg	Mogalakwena	N/A	Drainage structure, Road	n/a	05/04/2018	14/02/2020	PRMG	Roads Infrastructure	5 000 000	-	1 709 725	-
14	RAL/T 920	D3200	D3200 in Mopani District (Flood)	Stage 3: Preparation and briefing or feasibility	Mopani	Greater Letaba	N/A	Drainage structure, Road	n/a	02/04/2018	14/02/2020	PRMG	Roads Infrastructure	7 000 000	-	5 000 000	-

Item	Project No.	Road No.	Project Name	IDMS Gate	District	Municipality	SIP Category	Type of Infrastructure	Units	Project Start Date	Project End Date	Source of Funding	Budget programme number	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates	
																2019/20	2020/21
15	RAL/T 921	D175	D175 in Waterberg District (Floods)	Stage 3: Preparatory and briefing or prefeasibility	Waterberg	Lephalale	N/A	Drainage structure, Road	n/a	02/04/2018	14/02/2020	PRMG	Roads Infrastructure	7 000 000	-	-	-
16	RAL/D Disaster Grant 2019/20	Various	Various disaster projects to be specified based on the MVULA Trust report	Stage 3: Preparatory and briefing or prefeasibility	All	Various	N/A	Drainage structure, Road	n/a	02/05/2019	14/02/2020	PRMG	Roads Infrastructure	140 000 000	-	-	-
17	RAL/D Disaster Grant 2020/21	Various	Various disaster projects to be specified based on the MVULA Trust report	Stage 3: Preparatory and briefing or prefeasibility	All	Various	N/A	Drainage structure, Road	n/a	02/05/2020	26/03/2021	PRMG	Roads Infrastructure	140 000 000	-	140 000 000	-
Total New infrastructure assets																	
2. Upgrades and additions																	
18	RAL/T 349D	D4	Matsikali to Altein to Shangoni KNP Gate D4	Stage 8: Handover	Vhembe	Collins Chabane	N/A	Drainage structure, Road	17,8	16/07/2015	14/02/2022	Equitable Share	Roads Infrastructure	128 531 823	114 114 547	-	44 120
19	RAL/T 535C	D1392	Upgrading (Gravel to tan) of Road D1392 from Galmalekane to Molekela in the Sekhukhune District	Stage 7: Works	Sekhukhune	Greater Tubatse/Fetakgomo	N/A	Drainage structure, Road	23,7	20/03/2015	14/02/2020	Equitable Share	Roads Infrastructure	375 764 321	320 528 463	-	0
20	RAL/T 547	D3537	D3537 Harry Oppenheimer (N11) to Pudiyakgopa to Bakenberg	Stage 7: Works	Waterberg	Mogalakwena	N/A	Drainage structure, Road	17,2	10/11/2013	14/02/2022	Equitable Share	Roads Infrastructure	123 118 724	119 616 895	-	9 647 213
21	RAL/T 631B	D2405	D2405 Alvertton to Kgauswane	Stage 6a: Design document alignment (Production information)	Sekhukhune	Greater Tubatse/Fetakgomo	N/A	Drainage structure, Road	22	31/01/2017	14/02/2022	Equitable Share	Roads Infrastructure	362 374 206	12 225 648	7 502 631	17 895 000
22	RAL/T 857	D4200	D4200 Jane Furse to Mphanama to Apel	Stage 7: Works	Sekhukhune	Greater Tubatse/Fetakgomo	N/A	Drainage structure, Road	20	01/03/2016	14/02/2022	Equitable Share	Roads Infrastructure	347 319 212	48 688 378	10 984 574	18 141 576
23	RAL/T 636B	D4311, D4310, D4328	Roads D4311, D4310, D4328 from Mmohlaneng/Legolaneng to Mochlathwane to Mbeding to Serthing to Ramogverane	Stage 7: Works	Sekhukhune	Elias Mokoaleli	N/A	Drainage structure, Road	12,88	29/02/2016	14/02/2022	Equitable Share	Roads Infrastructure	167 954 557	106 421 699	16 387 346	20 326 126
24	RAL/T 637B	D3727, D879, D1356	Roads D3727, D879, D1356 Bokisi (P99/1) to Mashamba to Tshilale to Moreberg (Soekmekear, P54/1)	Stage 7: Works	Vhembe	Makhado	N/A	Drainage structure, Road	7	01/04/2016	14/02/2022	Equitable Share	Roads Infrastructure	174 964 367	110 469 172	16 383 332	16 000 000
25	RAL/T 641B	D2536	Roads D2536 from Settlers to Witlaagle	Stage 7: Works	Waterberg	Bela-Bela	N/A	Drainage structure, Road	15,5	29/02/2016	14/02/2022	Equitable Share	Roads Infrastructure	167 264 661	66 351 227	18 994 423	16 342 663
26	RAL/T 652	P277/1	Makhuya to Masi P277/1	Stage 7: Works	Vhembe	Thulamela	N/A	Drainage structure, Road	25,2	07/02/2014	14/02/2022	Equitable Share	Roads Infrastructure	367 783 158	261 821 153	14 464 211	24 000 017
27	RAL/T 657	D3820, D3205	Babangu to Ndhengeza to Noblehoek to Maphalle D3820, D3205	Stage 7: Works	Mopani	Greater Giyani	N/A	Drainage structure, Road	26	31/05/2014	14/02/2022	Equitable Share	Roads Infrastructure	289 627 000	188 030 727	16 167 709	17 308 586

Item	Project No.	Road No.	Project Name	IDMS Gate	District	Municipality	SIP Category	Type of Infrastructure	Units	Project Start Date	Project End Date	Source of Funding	Budget programme number	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates		
																2019/20	2020/21	2021/22
39	RAL/T 530B	D3770, D3771, D3772, D3773, D3774, D3775, D3776, D3777, D3778, D3779, D3780, D3781, D3782, D3783, D3784, D3785, D3786, D3787, D3788, D3789, D3790, D3791, D3792, D3793, D3794, D3795, D3796, D3797, D3798, D3799, D3800, D3801, D3802, D3803, D3804, D3805, D3806, D3807, D3808, D3809, D3810, D3811, D3812, D3813, D3814, D3815, D3816, D3817, D3818, D3819, D3820, D3821, D3822, D3823, D3824, D3825, D3826, D3827, D3828, D3829, D3830, D3831, D3832, D3833, D3834, D3835, D3836, D3837, D3838, D3839, D3840, D3841, D3842, D3843, D3844, D3845, D3846, D3847, D3848, D3849, D3850, D3851, D3852, D3853, D3854, D3855, D3856, D3857, D3858, D3859, D3860, D3861, D3862, D3863, D3864, D3865, D3866, D3867, D3868, D3869, D3870, D3871, D3872, D3873, D3874, D3875, D3876, D3877, D3878, D3879, D3880, D3881, D3882, D3883, D3884, D3885, D3886, D3887, D3888, D3889, D3890, D3891, D3892, D3893, D3894, D3895, D3896, D3897, D3898, D3899, D3900, D3901, D3902, D3903, D3904, D3905, D3906, D3907, D3908, D3909, D3910, D3911, D3912, D3913, D3914, D3915, D3916, D3917, D3918, D3919, D3920, D3921, D3922, D3923, D3924, D3925, D3926, D3927, D3928, D3929, D3930, D3931, D3932, D3933, D3934, D3935, D3936, D3937, D3938, D3939, D3940, D3941, D3942, D3943, D3944, D3945, D3946, D3947, D3948, D3949, D3950, D3951, D3952, D3953, D3954, D3955, D3956, D3957, D3958, D3959, D3960, D3961, D3962, D3963, D3964, D3965, D3966, D3967, D3968, D3969, D3970, D3971, D3972, D3973, D3974, D3975, D3976, D3977, D3978, D3979, D3980, D3981, D3982, D3983, D3984, D3985, D3986, D3987, D3988, D3989, D3990, D3991, D3992, D3993, D3994, D3995, D3996, D3997, D3998, D3999, D4000	D3770, D3771, D2009, D3878, D3879, D3880, D3881, D3882, D3883, D3884, D3885, D3886, D3887, D3888, D3889, D3890, D3891, D3892, D3893, D3894, D3895, D3896, D3897, D3898, D3899, D3900, D3901, D3902, D3903, D3904, D3905, D3906, D3907, D3908, D3909, D3910, D3911, D3912, D3913, D3914, D3915, D3916, D3917, D3918, D3919, D3920, D3921, D3922, D3923, D3924, D3925, D3926, D3927, D3928, D3929, D3930, D3931, D3932, D3933, D3934, D3935, D3936, D3937, D3938, D3939, D3940, D3941, D3942, D3943, D3944, D3945, D3946, D3947, D3948, D3949, D3950, D3951, D3952, D3953, D3954, D3955, D3956, D3957, D3958, D3959, D3960, D3961, D3962, D3963, D3964, D3965, D3966, D3967, D3968, D3969, D3970, D3971, D3972, D3973, D3974, D3975, D3976, D3977, D3978, D3979, D3980, D3981, D3982, D3983, D3984, D3985, D3986, D3987, D3988, D3989, D3990, D3991, D3992, D3993, D3994, D3995, D3996, D3997, D3998, D3999, D4000	Stage 7: Works	Mopani	Maruleng	N/A	Drainage structure, Road	3	02/10/2017	14/02/2020	Equitable Share	Roads Infrastructure	30 000 000	-	30 000 000	-	
40	RAL/T 866	D4182, D4183, D4184, D4185, D4186, D4187, D4188, D4189, D4190, D4191, D4192, D4193, D4194, D4195, D4196, D4197, D4198, D4199, D4200, D4201, D4202, D4203, D4204, D4205, D4206, D4207, D4208, D4209, D4210, D4211, D4212, D4213, D4214, D4215, D4216, D4217, D4218, D4219, D4220, D4221, D4222, D4223, D4224, D4225, D4226, D4227, D4228, D4229, D4230, D4231, D4232, D4233, D4234, D4235, D4236, D4237, D4238, D4239, D4240, D4241, D4242, D4243, D4244, D4245, D4246, D4247, D4248, D4249, D4250, D4251, D4252, D4253, D4254, D4255, D4256, D4257, D4258, D4259, D4260, D4261, D4262, D4263, D4264, D4265, D4266, D4267, D4268, D4269, D4270, D4271, D4272, D4273, D4274, D4275, D4276, D4277, D4278, D4279, D4280, D4281, D4282, D4283, D4284, D4285, D4286, D4287, D4288, D4289, D4290, D4291, D4292, D4293, D4294, D4295, D4296, D4297, D4298, D4299, D4300, D4301, D4302, D4303, D4304, D4305, D4306, D4307, D4308, D4309, D4310, D4311, D4312, D4313, D4314, D4315, D4316, D4317, D4318, D4319, D4320, D4321, D4322, D4323, D4324, D4325, D4326, D4327, D4328, D4329, D4330, D4331, D4332, D4333, D4334, D4335, D4336, D4337, D4338, D4339, D4340, D4341, D4342, D4343, D4344, D4345, D4346, D4347, D4348, D4349, D4350, D4351, D4352, D4353, D4354, D4355, D4356, D4357, D4358, D4359, D4360, D4361, D4362, D4363, D4364, D4365, D4366, D4367, D4368, D4369, D4370, D4371, D4372, D4373, D4374, D4375, D4376, D4377, D4378, D4379, D4380, D4381, D4382, D4383, D4384, D4385, D4386, D4387, D4388, D4389, D4390, D4391, D4392, D4393, D4394, D4395, D4396, D4397, D4398, D4399, D4400	D4182, D4185, D4432, D4180	Stage 7: Works	Sekhukhune	Greater Tlokoeng/Fetakgomo	N/A	Drainage structure, Road	20	04/07/2016	14/02/2022	Equitable Share	Roads Infrastructure	194 474 472	57 857 769	22 859 995	24 183 724	13 783 409
41	RAL/T 944	D3200	Phase A (D3200) Upgrading (Gravel To Bituminous Surface) Of Road Mokwalia to Mawa	Stage 0: Project initiation	Mopani	Greater Letaba	N/A	Drainage structure, Road	3	24/05/2018	26/03/2021	Equitable Share	Roads Infrastructure	30 000 000	-	20 000 000	10 000 000	-
42	RAL/T 910	D3187	Phase A 3 km of Road ((Magvera to Makhuva (D3187 & D3843))	Stage 1: Infrastructure planning	Mopani	Greater Letaba	N/A	Drainage structure, Road	3	02/11/2017	26/03/2021	Equitable Share	Roads Infrastructure	30 000 000	-	20 000 000	10 000 000	-
43	RAL/T 815	D4170	D4170 from Sefateng/Atok to Driekop/Maandagshoek	Stage 7: Works	Sekhukhune	Greater Tlokoeng/Fetakgomo	N/A	Drainage structure, Road	17,5	04/04/2016	14/02/2022	Equitable Share	Roads Infrastructure	171 180 319	76 356 407	27 000 000	26 727 849	15 000 000
43	RAL/T 902	D4253	Phase A 3 Km of ((Ga-Masemola (D4253))	Stage 0: Project initiation	Sekhukhune	Makhudutha magama	N/A	Drainage structure, Road	3	24/05/2018	14/02/2022	Equitable Share	Roads Infrastructure	50 000 000	-	25 000 000	17 858 593	7 141 407
44	RAL/T 945	D3377	Phase A 3 km of (Rehabilitation of 9.8km, installation of stormwater systems and Surfacing from gravel to Tar 17.54km on D3377 Lamburg to Matlala)	Stage 0: Project initiation	Capricorn	Potokwane	N/A	Drainage structure, Road	3	25/05/2018	14/02/2020	Equitable Share	Roads Infrastructure	30 000 000	-	30 000 000	-	-
Total Upgrades and additions																		
3. Rehabilitation and refurbishment																		
45	RAL/T 539C(A)	D4370	Phase A Improvements to increase structural capacity of existing pavement layers by adding new granular layers D4370 Tompi Seleka to Mogaladi to Phokwane	Stage 7: Works	Sekhukhune	Makhudutha magama	N/A	Drainage structure, Road	24	01/04/2015	14/02/2022	PRMG	Roads Infrastructure	305 015 898	47 133 435	62 846 189	60 000 000	87 218 889
46	RAL/T 634B	D15, D 3150	Roads D15, D3150 from Morebeng to Sekgosesse	Stage 7: Works	Capricorn	Molemole	N/A	Drainage structure, Road	22,3	01/04/2017	14/02/2022	PRMG	Roads Infrastructure	414 148 205	113 239 755	60 000 000	60 000 000	70 872 873
47	RAL/T 634B(A)	D15, D 3150	Roads D15, D3150 from Morebeng to Sekgosesse Phase A Improvements to increase structural capacity of existing pavement layers by adding new granular layers	Stage 3: Preparation and briefing or prefeasibility	Capricorn	Molemole	N/A	Drainage structure, Road	22,3	01/04/2017	14/02/2022	PRMG	Roads Infrastructure	164 526 692	-	20 000 000	24 271 080	68 000 000
48	RAL/T 638B	D3674, D3675	Phase A 5km of (D3674, D3675- Mutele to Sagole to Muswodi to Folohodwe to N'wanedi Nature Reserve to road P135/1 (Tshipise)	Stage 3: Preparation and briefing or prefeasibility	Thembe	Musina	N/A	Drainage structure, Road	5	01/04/2017	26/03/2021	PRMG	Roads Infrastructure	22 176 531	-	2 960 031	8 880 094	-
49	RAL/T 630B	D2664, D291, D292, D293, D294, D295, D296, D297, D298, D299, D300, D301, D302, D303, D304, D305, D306, D307, D308, D309, D310, D311, D312, D313, D314, D315, D316, D317, D318, D319, D320, D321, D322, D323, D324, D325, D326, D327, D328, D329, D330, D331, D332, D333, D334, D335, D336, D337, D338, D339, D340, D341, D342, D343, D344, D345, D346, D347, D348, D349, D350, D351, D352, D353, D354, D355, D356, D357, D358, D359, D360, D361, D362, D363, D364, D365, D366, D367, D368, D369, D370, D371, D372, D373, D374, D375, D376, D377, D378, D379, D380, D381, D382, D383, D384, D385, D386, D387, D388, D389, D390, D391, D392, D393, D394, D395, D396, D397, D398, D399, D400	D2664, D2919, D2922, D31kanosi to Malebisa, Phase A	Stage 3: Preparation and briefing or prefeasibility	Sekhukhune	Ephraim Mogale	N/A	Drainage structure, Road	13,4	29/02/2016	14/02/2022	PRMG	Roads Infrastructure	108 374 192	-	32 944 521	33 926 028	25 000 000

Item	Project No.	Road No.	Project Name	IDMS Gate	District	Municipality	SIP Category	Type of Infrastructure	Units	Project Start Date	Project End Date	Source of Funding	Budget programme number	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates	
																2019/20	2020/21
50	RAL/T 630B(A)	D2664 D2919 D2922	D2664.D2919.D2922 Tshikamosi to Malebitsa, Phase A Improvements to increase structural capacity of existing pavement layers by adding new granular layers	Stage 3: Preparatory and briefing or feasibility	Sekhukhune	Ephraim Mogale	N/A	Drainage structure, Road	13,4	29/02/2016	14/02/2020	PRMG	Roads Infrastructure	25 000 000	-	5 000 000	-
51	RAL/T 816(A)	D4166	D4166 Ga-Ribana ka Thabang/Mofolo to R37, Phase A Improvements to increase structural capacity of existing pavement layers by adding new granular layers	Stage 7: Works	Sekhukhune	Greater Tlokoeng/Fetakgomo	N/A	Drainage structure, Road	13,4	01/04/2016	14/02/2022	PRMG	Roads Infrastructure	215 070 111	27 966 288	62 768 854	34 533 254
52	RAL/T 824	D1468	D1468 Senwabanwana (Bochum) to Indermark to Vivo	Stage 7: Works	Capricorn	Blouberg	N/A	Drainage structure, Road	9,5	01/04/2016	14/02/2022	PRMG	Roads Infrastructure	110 080 910	39 261 562	34 816 115	10 000 000
53	RAL/T 875(A)	D3377	D3377 Lamburg to Matlala, Phase A Improvements to increase structural capacity of existing pavement layers by adding new granular layers	Stage 1: Infrastructure planning	Capricorn	Pookwane	N/A	Drainage structure, Road	7	24/05/2018	14/02/2022	PRMG	Roads Infrastructure	76 000 000	-	10 000 000	46 000 000
54	RAL/T 640B(A)	D192, D3561 D3505	Marken to Segole to Gilead (D192.D3561.D3505), Phase A Improvements to increase structural capacity of existing pavement layers by adding new granular layers	Stage 1: Infrastructure planning	Waterberg	Mogalakwena	N/A	Drainage structure, Road	7	01/04/2016	14/02/2022	PRMG	Roads Infrastructure	70 000 000	-	-	70 000 000
55	RAL/T 815(A)	D4170	D4170 from Sefateng/Atok to Driekop/Maandagshoek Phase A Improvements to increase structural capacity of existing pavement layers by adding new granular layers	Stage 7: Works	Sekhukhune	Greater Tlokoeng/Fetakgomo	N/A	Drainage structure, Road	3	04/04/2016	14/02/2020	PRMG	Roads Infrastructure	31 462 412	-	10 000 000	-
56	RAL/T 817(A)	D4190	D4190 Rehabilitation of gravel roads D4190 intersection (Modimolle to Masehlang) D4200	Stage 3: Preparatory and briefing or feasibility	Sekhukhune	Elias Motsoaledi	N/A	Drainage structure, Road	7	2018/04/31	14/02/2022	PRMG	Roads Infrastructure	76 000 000	-	10 000 000	46 000 000
57	RAL/T 824(A)	D1468	Indermark to Vivo, Phase A Improvements to increase structural capacity of existing pavement layers by adding new granular layers D1468	Stage 1: Infrastructure planning	Capricorn	Blouberg	N/A	Drainage structure, Road	9,5	06/11/2017	26/03/2021	PRMG	Roads Infrastructure	110 080 910	3 511 466	34 816 115	44 817 906
58	RAL/T 825(A)	D3810	D3810 Thomo/Altein (Shangoni KNP Gate) to Khakhala to Gawula to Mahlahi to Ndindani to Homela to Phalaubeni, Phase A Improvements to increase structural capacity of existing pavement layers by adding new granular layers	Stage 0: Project initiation	Vhembe	Collins Chabane	N/A	Drainage structure, Road	32	30/10/2017	14/02/2022	PRMG	Roads Infrastructure	289 000 000	-	-	89 000 000
59	RAL/T 857(A)	D4200	Phase A Improvements to increase structural capacity of existing pavement layers by adding new granular layers D4200 Mphanama to Apel, Phase B: Gravel to Bituminous surface	Stage 0: Project initiation	Sekhukhune	Greater Tlokoeng/Fetakgomo	N/A	Drainage structure, Road	20	24/05/2018	14/02/2020	PRMG	Roads Infrastructure	70 000 000	-	10 000 000	35 000 000

Item	Project No.	Road No.	Project Name	IDMS Gate	District	Municipality	SIP Category	Type of Infrastructure	Units	Project Start Date	Project End Date	Source of Funding	Budget programme number	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates	
																Total Available	2021/22
60	RAL/T 861 (A)	D1675	D1675 From Lephalale to Steenbokpan Phase A Improvements to increase structural capacity of existing pavement layers by adding new granular layers, Phase B: Gravel to Bituminous surface	Stage 7: Works	Waterberg	Lephalale	N/A	Drainage structure, Road	10	10/11/2017	20/03/2022	PRMG	Roads Infrastructure	143 278 000	-	-	63 278 000
61	RAL/T 901	D3770	D3770.D3870 Maintenance	Stage 7: Works	Mopani	Greater Tzaneen	N/A	Drainage structure, Road	10	02/10/2017	14/02/2020	PRMG	Roads Infrastructure	19 900 980	-	17 777 582	-
62	RAL/T 902(A)	D4253	Ga-Masemole D4253, Phase A Improvements to increase structural capacity of existing pavement layers by adding new granular layers, Phase B: Gravel to Bituminous surface	Stage 0: Project initiation	Sekhukhune	Makhudutha maga	N/A	Drainage structure, Road	3	02/11/2017	20/03/2022	PRMG	Roads Infrastructure	29 000 000	-	9 000 000	10 000 000
63	RAL/T 913(A)	D4199	Apet to Ga-nkwana D4199 to D4190, Phase A Improvements to increase structural capacity of existing pavement layers by adding new granular layers, Phase B: Gravel to Bituminous surface	Stage 0: Project initiation	Sekhukhune	Greater Tubatse/Fetakgomo	N/A	Drainage structure, Road	6	24/05/2018	20/03/2022	PRMG	Roads Infrastructure	69 000 000	-	14 000 000	40 000 000
64	RAL/C 929(A)	D4210	Rehabilitation of gravel roads D4210 from Modimolle to D4190 (Mashlabele)	Stage 3: Preparation and briefing or prefeasibility	Sekhukhune	Elias Motsoaledi	N/A	Drainage structure, Road	7	20/18/04/31	20/03/2022	PRMG	Roads Infrastructure	74 000 000	-	8 000 000	66 000 000
65	RAL/T 928	D1639	Improvements to road D1639 in the Waterberg district	Stage 3: Preparation and briefing or prefeasibility	Waterberg	Thabazimbi	N/A	Drainage structure, Road	17	02/04/2018	14/02/2022	PRMG	Roads Infrastructure	85 350 000	-	17 179 593	29 201 500
66	RAL/T 960	D19	D19 Phase A Improvements to increase structural capacity of existing pavement layers by adding new granular layers, Phase B: Gravel to Bituminous surface	Stage 0: Project initiation	Capricorn	Blouberg	N/A	Drainage structure, Road	n/a	07/12/2015	15/04/2019	PRMG	Roads Infrastructure	1 000 000	-	1 000 000	- 0
67	RAL/T 961	D4260	D4260 Phase A Improvements to increase structural capacity of existing pavement layers by adding new granular layers, Phase B: Gravel to Bituminous surface	Stage 0: Project initiation	Sekhukhune	Ephraim Mogale	N/A	Drainage structure, Road	n/a	07/12/2015	14/02/2020	PRMG	Roads Infrastructure	1 000 000	-	1 000 000	- 0
68	RAL/T 962	D4282	D4282 Phase A Improvements to increase structural capacity of existing pavement layers by adding new granular layers	Stage 0: Project initiation	Sekhukhune	Makhudutha maga	N/A	Drainage structure, Road	n/a	07/12/2015	14/02/2020	PRMG	Roads Infrastructure	1 000 000	-	1 000 000	- 0
69	RAL/T 963	D4220	D4220 Phase A Improvements to increase structural capacity of existing pavement layers by adding new granular layers, Phase B: Gravel to Bituminous surface	Stage 0: Project initiation	Sekhukhune	Greater Tubatse/Fetakgomo	N/A	Drainage structure, Road	n/a	07/12/2015	14/02/2020	PRMG	Roads Infrastructure	1 000 000	-	1 000 000	- 0

Item	Project No.	Road No.	Project Name	IDMS Gate	District	Municipality	SIP Category	Type of Infrastructure	Units	Project Start Date	Project End Date	Source of Funding	Budget programme number	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates		
																2019/20	2020/21	2021/22
70	RAL/T 930	D737	Rehabilitation of Road D737	Stage 3: Preparation and briefing or prefeasibility	Sekhukhune	Greater Tlokweng	N/A	Rehabilitation	3	02/04/2018	15/08/2019	PRMG	Roads Infrastructure	15 000 000	-	15 000 000	-	
71	RAL/T 943	D3164	Phase A 3 km of (Road D3164 And D3820 From Sephokhuble To Rotterdam To Blinkwater)	Stage 0: Project initiation	Mopani	Greater Giyani	N/A	Drainage structure, Road	3	25/05/2018	13/03/2020	PRMG	Roads Infrastructure	29 000 000	-	29 000 000	-	
Total Rehabilitation and refurbishment																		
4. Maintenance and repairs																		
Total Maintenance and repairs																		
5. Infrastructure transfers - Capital																		
Total Infrastructure transfers - Capital																		
6. Infrastructure transfers - Current																		
Total Infrastructure transfers - Current																		
Total Public Works, Roads and Infrastructure (Roads – Roads Agency Limpopo) Infrastructure																		
														7 251 962 881	2 449 517 125	1 154 743 000	894 505 000	945 239 000

**Vote 11: Department of Co-operative Governance, Human
Settlements and Traditional Affairs**

Table B5: Infrastructure payments / estimates by category

Project No	Project / Programme Name	Type of Infrastructure	Municipality	Source or Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates	
												Total Available	2020/21
1. New infrastructure assets													
Total New infrastructure assets													
2. Upgrades and additions													
Total Upgrades and additions													
3. Rehabilitation and refurbishment													
Total Rehabilitation and refurbishment													
4. Maintenance and repairs													
Total Maintenance and repairs													
5. Infrastructure transfers - Capital													
1	1. Financial Intervention	1.2 Housing finance linked individual subsidies (FLISP) - (R3,501 - R7 000)	Polekwane Local Municipality	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	4 000	4 000	4 200	4 200
2		1.11a Land parcels procured(IHAHSD)	Elias Msoaleli	HSG	Human Settlements	Planning		01/04/2019	31/03/2020	31 586	31 586	33 165	15 443
3		1.11a Land parcels procured(IHAHSD)	Thabazimbi	HSG	Human Settlements	Planning		01/04/2019	31/03/2020	12 306	12 306	12 921	12 921
4		1.9. Blocked Projects	Greater Tzaneen	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	6 852	6 852	7 195	7 195
5		1.9. Blocked Projects	Blouberg	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	7 964	7 964	8 362	8 362
6		1.9. Blocked Projects	Greater Tzaneen	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	7 964	7 964	8 362	8 362
7		1.9. Blocked Projects	Musina	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	5 000	5 000	5 250	5 250
8	2. Incremental Housing Programmes	2.2a Integrated Residential Development Programme :Phase 1:Planning and Services	Aganang	HSG	Human Settlements	Services		01/04/2019	31/03/2020	56 459	56 459	59 282	44 282
9		2.2a Integrated Residential Development Programme :Phase 1:Planning and Services	Bela Bela	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	36 550	36 550	38 378	28 378
10		2.2a Integrated Residential Development Programme :Phase 1:Planning and Services	Bela Bela	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	24 811	24 811	26 052	20 052
11		2.2a Integrated Residential Development Programme :Phase 1:Planning and Services	Blouberg	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	22 962	22 962	24 110	20 110
12		2.2a Integrated Residential Development Programme :Phase 1:Planning and Services	Blouberg	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	22 919	22 919	24 065	20 065
13		2.2a Integrated Residential Development Programme :Phase 1:Planning and Services	Lepelle Nkumpi	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	24 811	24 811	26 052	20 052
14		2.2a Integrated Residential Development Programme :Phase 1:Planning and Services	Mookgopong	HSG	Human Settlements	Services		01/04/2019	31/03/2020	17 200	17 200	18 060	10 060

Project No. thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates	
												2019/20	2021/22
15		2.2a Integrated Residential Development Programme :Phase 1:Planning and Services	Polokwane	HSG	Human Settlements	Registration		01/04/2019	31/03/2020	14 577	14 577	10 306	10 306
16		2.2a Integrated Residential Development Programme :Phase 1:Planning and Services	Polokwane	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	12 900	12 900	10 545	10 545
17		2.2a Integrated Residential Development Programme :Phase 1:Planning and Services	Polokwane	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	7 998	7 998	6 585	6 585
18		2.2a Integrated Residential Development Programme :Phase 1:Planning and Services	Polokwane	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	1 290	1 290	1 355	1 355
19		2.4. People's Housing Process	Makhuduthamaka	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	8 149	8 149	6 743	6 743
20		2.4. People's Housing Process	Mogalakwena	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	7 593	7 593	7 973	7 973
21		2.6 Emergency Housing Assistance	Thulamela	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	8 982	8 982	9 431	9 431
22		2.6 Emergency Housing Assistance	Ephraim Mogale	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	8 519	8 519	8 945	8 945
23		2.6 Emergency Housing Assistance	Thulamela	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	10 279	10 279	10 793	10 793
24		Informal Settlement Upgrading	Greater Tzaneen	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	15 580	15 580	10 359	10 359
25	3. Social & Rental Housing	3.2 Social Housing: Operational Support (Gareisa)	Polokwane	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	101 592	101 592	55 267	55 267
26		3.3a Community Residential Units/Upgrading	Lephalale	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	99 294	99 294	104 259	104 259
27		3.3a Community residential units (CRU) Converted/Upgraded	Greater Tzaneen	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	6 000	6 000	6 300	6 300
28		3.3a Community residential units (CRU) Converted/Upgraded	Makhado	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	12 619	12 619	13 250	13 250
29	4. Rural Housing	4.2 Rural Housing: Communal land rights	Ba-Phalaborwa	HSG	Human Settlements	Services		01/04/2019	31/03/2020	22 224	18 457	16 504	16 504
30		4.2 Rural Housing: Communal land rights	Beia Bela	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	25 002	20 765	18 566	18 566
31		4.2 Rural Housing: Communal land rights	Bloubaai	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	30 188	25 072	22 419	22 419
32		4.2 Rural Housing: Communal land rights	Elias Motsoaledi	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	37 411	31 070	27 783	27 783
33		4.2 Rural Housing: Communal land rights	Ephraim Mogale	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	22 780	18 919	16 917	16 917
34		4.2 Rural Housing: Communal land rights	Fetakgomo	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	4 445	3 682	3 301	3 301
35		4.2 Rural Housing: Communal land rights	Greater Giyani	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	34 540	28 686	25 660	25 660
36		4.2 Rural Housing: Communal land rights	Greater Letaba	HSG	Human Settlements	Services		01/04/2019	31/03/2020	35 929	29 840	26 682	26 682
37		4.2 Rural Housing: Communal land rights	Greater Tzaneen	HSG	Human Settlements	Registration		01/04/2019	31/03/2020	28 428	23 610	21 111	21 111
38		4.2 Rural Housing: Communal land rights	Lepelle Nkumpi	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	34 169	28 378	25 375	25 375

Project No	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates		
												2019/20	2021/22	
39		4.2 Rural Housing: Communal land rights	Lephalale	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	30 188	25 072	2019/20	2021/22	
40		4.2 Rural Housing: Communal land rights	Makhado	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	56 856	47 220	2019/20	2021/22	
41		4.2 Rural Housing: Communal land rights	Makhuduthamaga	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	30 372	25 224	2019/20	2021/22	
42		4.2 Rural Housing: Communal land rights	Manuleng	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	22 224	18 457	2019/20	2021/22	
43		4.2 Rural Housing: Communal land rights	Modimolle	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	26 669	22 149	2019/20	2021/22	
44		4.2 Rural Housing: Communal land rights	Mogalakwena	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	45 281	37 607	2019/20	2021/22	
45		4.2 Rural Housing: Communal land rights	Mokgopong	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	926	769	2019/20	2021/22	
46		4.2 Rural Housing: Communal land rights	Molemole	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	14 261	13 844	2019/20	2021/22	
47		4.2 Rural Housing: Communal land rights	Musina	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	22 780	18 919	2019/20	2021/22	
48		4.2 Rural Housing: Communal land rights	Polekwane	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	79 913	66 369	2019/20	2021/22	
49		4.2 Rural Housing: Communal land rights	Tluelela	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	41 485	34 454	2019/20	2021/22	
50		4.2 Rural Housing: Communal land rights	Tubatse	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	32 502	26 993	2019/20	2021/22	
51		1.10. NHBRC Enrolment	Lephalale	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	24 069	24 069	2019/20	2021/22	
52	5. Financial Intervention	1.8 Operational Capital Budget (PMU)	Province	HSG	Human Settlements	Operational		01/04/2019	31/03/2020	159 931	100 348	2019/20	2021/22	
53	6. Title Deeds Restoration Grant	1.8 Operational Capital Budget	Province	HSG	Human Settlements	Operational		01/04/2019	31/03/2020	23 764	-	2019/20	2021/22	
Total Infrastructure transfers - Capital														
6. Infrastructure transfers - Current														
Total Infrastructure transfers - Current														
Total Co-operative Governance, Human Settlements and Traditional Affairs Infrastructure										1 483 093	1 286 739	1 337 497	1 333 757	1 361 631

Vote 12: Department of Social Development

Table B5: Infrastructure payments / estimates by category

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source or Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates		
												Total Available	2021/22	
1. New infrastructure assets														
1	Mankweng	Construction of office accommodation	Capricorn	ES	1	Construction		01/04/2016	29/06/2019	20 600	12 506	5 094	-	
2	Gawula	Construction of office accommodation	Mopani	ES	1	Construction		01/04/2016	29/06/2019	21 970	13 773	5 197	-	
3	Saselamani	Construction of office accommodation	Vhembe	ES	1	Construction		01/04/2016	29/08/2019	23 700	8 761	6 939	-	
4	Mookgophong	Construction of office accommodation	Waterberg	ES	1	Construction		01/04/2016	04/06/2019	19 700	7 590	7 110	-	
5	Dzumeri	Construction of office accommodation	Mopani	ES	1	Design		01/08/2019	30/06/2021	15 000	-	3 500	9 090	
6	Meclenburg	Construction of office accommodation	Sekhukhune	ES	1	Design		01/08/2019	30/06/2021	15 000	-	3 500	9 090	
7	Groblesdal (Elandsboom)	Construction of office accommodation	Sekhukhune	ES	1	Design		01/08/2019	30/06/2021	15 000	-	3 500	9 090	
8	Tshilwathusiku	Construction of office accommodation	Vhembe	ES	1	Design		01/08/2019	30/06/2021	15 000	-	3 500	9 090	
9	Belabela	Construction of office accommodation	Waterberg	ES	1	Design		01/08/2019	30/06/2021	15 000	-	3 500	9 090	
Total New infrastructure assets										160 970	42 630	41 840	45 452	12 050
2. Upgrades and additions														
Total Upgrades and additions														
3. Rehabilitation and refurbishment														
10	Renovations to facilities	Renovations and refurbishments	Various	ES	1	Identified		01/04/2020	31/03/2022			256	5 000	41 115
Total Rehabilitation and refurbishment										256		256	5 000	41 115
4. Maintenance and repairs														
11	Maintenance			ES								5 750	6 096	6 425
Total Maintenance and repairs										5 750		5 750	6 096	6 425
5. Infrastructure transfers - Capital														
Total Infrastructure transfers - Capital														
6. Infrastructure transfers - Current														
Total Infrastructure transfers - Current														
Total Infrastructure transfers - Current										160 970	42 630	47 846	56 548	59 590
Total Social Development Infrastructure														

13: Department of Sport, Arts and Culture

Table B5: Infrastructure payments / estimates by category

Project No	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates	
												Total Available	2021/22
1. New infrastructure assets													
1	Construction of Theatre Library	Theatre	Polokwane	Equitable Shares	LIBRARY AND ARCHIVES	Identification	Individual	01/04/2017	31/03/2020	-	-	10 000	-
2	Rooberg Library	Library	Makhuduthamaga	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 76%-99%	Individual	01/04/2016	31/03/2020	-	-	479	-
3	Ramokgopa Library	Library	Molemole	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 76%-99%	Individual	01/04/2014	31/03/2020	-	-	500	-
4	Eibrado Library	Library	Thabazimbi	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 76%-99%	Individual	01/04/2016	31/03/2020	-	-	500	-
5	Zamani Library	Library	Greater Letaba	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 76%-99%	Individual	01/04/2016	31/03/2020	-	-	500	-
6	Mokwaila/ Maphalle Library	Library	Greater Letaba	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 76%-99%	Individual	01/04/2016	31/03/2020	-	-	350	-
7	Mahlatheng Library	Library	Lephalale	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 76%-99%	Individual	01/04/2016	31/03/2020	-	-	290	-
8	Phokwane Library	Library	Makhuduthamaga	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 76%-99%	Individual	01/04/2016	31/03/2020	-	-	81	-
9	Runnymede Library	Library	Greater Tzaneen	Community Library Service Grant	LIBRARY AND ARCHIVES	Planning	Individual	01/04/2017	31/03/2020	-	-	5 900	-
10	Mavalani Library	Library	Greater Giyani	Community Library Service Grant	LIBRARY AND ARCHIVES	Planning	Individual	01/04/2017	31/03/2020	-	-	5 900	-
11	Dumela Library	Library	Maruleng	Community Library Service Grant	LIBRARY AND ARCHIVES	Planning	Individual	01/04/2017	31/03/2020	-	-	5 900	-
12	Seleteng Library	Library	Lepelle-Nkumpi	Community Library Service Grant	LIBRARY AND ARCHIVES	Planning	Individual	01/04/2017	31/03/2020	-	-	5 900	-
13	Building of libraries	Library	Various	Community Library Service Grant	LIBRARY AND ARCHIVES	Identification	Individual	01/04/2019	31/03/2022	-	87 774	-	33 728
Total New infrastructure assets											36 300	32 000	33 728
2. Upgrades and additions													
14	Tshilale Library	Library	Greater Giyani	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 76%-99%	Individual	01/04/2018	31/03/2020	-	-	50	-
15	Timkgolo Library	Library	Maruleng	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 76%-99%	Individual	01/04/2017	31/03/2020	-	-	50	-
16	Nisako Library	Library	Collins chabane	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 76%-99%	Individual	01/04/2017	31/03/2020	-	-	50	-
17	Nkurhi library	Library	Greater Giyani	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 76%-99%	Individual	01/04/2017	31/03/2020	-	-	450	-
18	Masi Library	Library	Musina	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 76%-99%	Individual	01/04/2017	31/03/2020	-	-	50	-
19	Makahlule/Ma nenzhe Library	Library	Makhado	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 76%-99%	Individual	01/04/2018	31/03/2020	-	-	50	-
20	Litshovu Library	Library	Makhado	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 76%-99%	Individual	01/04/2018	31/03/2020	-	-	50	-
21	Khubvi Library	Library	Makhado	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 76%-99%	Individual	01/04/2018	31/03/2020	-	-	50	-
22	Haeretzburg Library	Library	Polokwane	Community Library Service Grant	LIBRARY AND ARCHIVES	Identification	Individual	01/04/2019	31/03/2020	-	-	350	-
23	Sekhukhune District Library	Library	Makhuduthamaga	Community Library Service Grant	LIBRARY AND ARCHIVES	Planning	Individual	01/04/2019	31/03/2020	-	-	850	-
Total Upgrades and additions											2 000		
3. Rehabilitation and refurbishment													
Total Rehabilitation and refurbishment													
4. Maintenance and repairs													
24	Megwadi Library	Library	Molemole	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	30	-
Total Maintenance and repairs											30		

Project No	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates	
												2019/20	2020/21
25	Bakenberg Library	Library	Greater Tzaneen	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	30	-
26	Aqanang Library	Library	Polokwane	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	30	-
27	Soetfontein Library	Library	Polokwane	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	30	-
28	Ga phahla Library	Library	Maruleng	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	80	-
29	Mapolle Library	Library	Maruleng	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	30	-
30	Hoedspruit Library	Library	Maruleng	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2019	-	-	30	-
31	Gravelotte Library	Library	Maruleng	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	30	-
32	Seloane Library	Library	Ba Phalaborwa	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	30	-
33	Shiluvani Library	Library	Greater Tzaneen	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	30	-
34	Musina Library	Library	Musina	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	30	-
35	Saselamane Library	Library	Collins chabane	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	30	-
36	Mulale Library	Library	Makhado	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	30	-
37	Vlakfontein Library	Library	Mogalakwena	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	30	-
38	Shongwane Library	Library	Lephalale	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	30	-
39	Marapong Library	Library	Lephalale	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	30	-
40	Bakgoma Library	Library	Tzaneen	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	30	-
41	Mahweleeng Library	Library	Fetakgomo	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2019	-	-	30	-
42	Thabazimbi Library	Library	Thabazimbi	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	30	-
43	Bela Bela Library	Library	Thabazimbi	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	30	-
44	Rapotswane Library	Library	Lephalale	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	30	-
45	Groblersdal Library	Library	Ba Phalaborwa	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	30	-
46	Seshego Library	Library	Polokwane	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	30	-
47	Nirvana Library	Library	Polokwane	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	30	-
48	Molepo Library	Library	Polokwane	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	30	-
49	Mulati Library	Library	Greater Tzaneen	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	30	-
50	Moleji Library	Library	Polokwane	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2019	-	-	30	-
51	Tzaneen Library	Library	Greater Tzaneen	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2019	-	-	30	-
52	Modjadiskloof Library	Library	Greater Tzaneen	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2019	-	-	30	-
53	Northam Library	Library	Thabazimbi	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	58	-
54	Lephalale Library	Library	Lephalale	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	58	-

Project No	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates		
												Total Available	2021/22	
55	Babiwa Library	Library	Makhuduthamaga	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	58	-	
56	Felagomo Library	Library	Felagomo	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	50	-	
57	Tubatse Library	Library	Greater Tubatse	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2019	-	-	98	-	
58	Mez Library	Library	Manuleng	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	68	-	
59	Roedtan Library	Library	Modimolle	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2019	-	-	80	-	
60	Modimolle Library	Library	Modimolle	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	80	-	
61	Mukondeni Library	Library	Makhado	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	58	-	
62	Rosenekel Library	Library	Elias Motswaledi	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2019	-	-	80	-	
63	Xihlovo Library	Library	Greater Giyani	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	75	-	
64	Jane Furse Library	Library	Makhuduthamaga	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	29	-	
65	Patantswane Library	Library	Greater Giyani	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	29	-	
66	Northam	Library	Thabazimbi	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	85	-	
67	Musina Nancefield	Library	Musina	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	55	-	
68	Nzhelele	Library	Thulamela	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	55	-	
69	Thulamela	Library	Thulamela	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	55	-	
70	Vaalwater	Library	Modimolle	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	55	-	
71	Lebowakgomo	Library	Lepelle-Nkumpi	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	55	-	
72	Alldays	Library	Blouberg	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	47	-	
73	Muyexe	Library	Greater Tzaneen	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	45	-	
74	Tzaneen district library	Library	Greater Giyani	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	45	-	
75	Makhuva	Library	Polokwane	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	45	-	
76	Capricorn district library	Library	Makhado	Community Library Service Grant	LIBRARY AND ARCHIVES	Identification	Individual	01/04/2019	31/03/2020	-	-	45	-	
77	Schoemansdal Museum	Museum	Makhado	Equitable Shares	CULTURAL AFFAIRS	Construction 26%-50%	Individual	01/04/2017	31/03/2021	-	-	5 400	1 950	
78	Muti wa Vatsonga Museum	Museum	Makhado	Equitable Shares	CULTURAL AFFAIRS	Construction 26%-50%	Individual	01/04/2017	31/03/2022	-	-	500	600	
79	Dzata Museum	Museum	Makhado	Equitable Shares	CULTURAL AFFAIRS	Construction 26%-50%	Individual	01/04/2017	31/03/2022	-	-	600	650	
80	Maintenance and Repairs of Libraries	Library	Various	Community Library Service Grant	LIBRARY AND ARCHIVES	Identification	Individual	01/04/2019	31/03/2022	-	8 820	-	10 992	
Total Maintenance and repairs												8 820	14 192	14 958
5. Infrastructure transfers - Capital														
Total Infrastructure transfers - Capital														
6. Infrastructure transfers - Current														

Project No. thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Total Available	MTEF Forward Estimates	
												2019/20	2020/21	2021/22
	Total Infrastructure transfers - Current													
	Total Sport, Arts and Culture Infrastructure													
											96 594	47 128	46 192	48 686