



**feed**

---

Department:

**Finance**

North West Provincial Government  
Republic of South Africa

# **ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE 2019/20**

**for the  
year ending 31<sup>st</sup> March 2020**

**PR78/2019**

**ISBN: 978-0-621-47172-4**

To obtain additional copies of this document please contact;

North West Provincial Treasury

Third floor;

Ga-Rona Building

Private Bag X2060

Mmabatho

2735

Tel: (018) 388 - 4342

E-mail: [lmoepeng@nwpg.gov.za](mailto:lmoepeng@nwpg.gov.za)

**Tabled: 05 March 2019**

## Foreword

Our current socio-economic challenges, which are largely characterized by poverty, unemployment and inequality requires us to redouble our efforts in attaining our long term vision as espoused in the National Development Plan.

The crafting of the 2019 MTEF budget has been inspired by our resolve to materially improve the living conditions of the citizens of the Province through the implementation of programmes that seek to grow the economy and create jobs, strengthen good governance, improving education, training and innovation, promotion of health and social protection, building of safer communities, fighting greed and corruption, transforming society and uniting the country.

In responding to these challenges, the 2019/20 budget consolidates limited resources and direct resources towards poverty alleviation initiatives in the remote and rural parts of the Province including our townships, support jobs creation and economic growth initiatives.

Through this budget, we recommit to improve service delivery and enforce accountability, good governance and ensure that the delivery of quality services is consistent with the principles of value for money. We further recommit to the optimal utilization of available resources to uplift the economic landscape of our province for the benefit of the our citizens.

 02/03/2019

**MMAPHEFO MATSEMELA**

**MEC FOR FINANCE, ECONOMY AND ENTERPRISE DEVELOPMENT**

## Contents

1.	Provincial Economic Outlook .....	ix
1.1.	Introduction.....	ix
2.	North West Demographic Profile.....	ix
3.	Socio-Economic Indicators of Education and Literacy.....	xii
4.	Basic Infrastructure .....	xiii
5.	Economic Indicators .....	xiv
3.	Budget Strategy and Aggregates .....	xvii
3.1.	Overview of the Budget Strategy .....	xvii
3.1.1.	Fiscal Consolidation .....	xviii
	Limited growth on non-essential goods and services items .....	xviii
	Management of the provincial wage bill.....	xviii
3.2.	Aligning Provincial budget to achieve government's prescribed outcomes .....	xix
3.3.	Medium term budget policy priorities .....	xx
3.3.1.	Promoting Access to Quality Basic Education .....	xx
3.3.2.	Improving Health Care and Social Protection .....	xxi
3.3.3.	Sustainable Human Settlements and Improved Quality of Household Life .....	xxii
3.3.4.	Economic Development Initiatives/Interventions .....	xxiii
3.3.5.	Infrastructure .....	xxiv
3.4.	Summary of budget aggregates.....	xxv
3.5.	Financing.....	xxvi
3.6.	Donor Funding.....	xxvi
4.	Receipts .....	xxviii
4.1.	Overall Position .....	xxviii
4.2.	Equitable Share.....	xxix
4.3.	Conditional Grants .....	xxix
4.4.	Total Provincial Own Receipts .....	xxxiv
5.	Payments .....	xxxvii
6.1	Overall Position .....	xxxvii
6.2	Payments by Vote .....	xxxvii
6.1	Summary of Payments and Estimates by Economic Classifications .....	xlii
6.2	Infrastructure Payments .....	xliii
6.3	Transfers .....	xliv
6.4	Personnel numbers and costs.....	xliv
6.5	Provincial payments for training by vote .....	l



**Estimates of Provincial Revenue and Expenditure**

Vote 1: Office of the Premier .....	1
Vote 2: Provincial Legislature .....	33
Vote 3: Health .....	61
Vote 4: Culture, Arts and Traditional Affairs .....	139
Vote 5: Community Safety and Transport Management .....	291
Vote 6: Economy and Enterprise Development .....	225
Vote 7: Finance .....	257
Vote 8: Education and Sports Development .....	301
Vote 9: Local Government and Human Settlements .....	371
Vote 10: Tourism .....	421
Vote 11: Public Works and Roads .....	453
Vote 12: Social Development .....	503
Vote 13: Rural, Environment and Agricultural Development .....	553

## List of Abbreviations

<b>Abbreviation</b>	<b>Full description</b>
AET	Adult Education and Training
ACE	Advanced Certificate in Education
ACT	Agriculture, Culture and Tourism
AFR	Asset Financing Reserve
ART	Anti-Retroviral Treatment
BAS	Basic Accounting Systems
BEE	Black Economic Empowerment
BPO	Business Process Outsourcing
CASP	Comprehensive Agricultural Support Programme
CFO	Chief Financial Officer
CPIX	Consumer Price Index
CSP	Comprehensive Service Plan
CSP	Community, Social and Personal services
DED	Directorate of Entrepreneurial Development
DoR	Division of Revenue Bill
DoRA	Division of Revenue Act
ECD	Early Childhood Development
EMIS	Education Management Information System
EMS	Emergency Medical Services
EPWP	Expanded Public Works Programme
FET	Further Education and Training
FSD	Farmer Support and Development
GDP	Gross Domestic Product
GDP-R	Gross Domestic Product by Region
GFS	Government Financial Statistics
GHS	General Household Survey
GIAMA	Government Immovable Asset Management Act
GRAP	Generally Recognized Accounting Practice
HCBC	Home Community Based Care

HCDS	Human Capital Development Strategy
HDI	Historically Disadvantaged Individuals
HIV/Aids	Human Immune Virus/Acquired Immune Deficiency Syndrome
HPRR	Health Professionals Remuneration Review
HRP	Hospital Revitalization Programme
ICS	Improvement in Conditions of Service
ICT	Information Communication Technology
IDIP	Infrastructure Delivery Improvement Plan
IDPs	Integrated Development Plans
IDZ	Industrial Development Zone
IES	Income and Expenditure Survey
IGP	Infrastructure Grant to Provinces
IMF	International Monetary Fund
ISDP	Integrated Service Delivery Plan
IT	Information Technology
IYM	In-Year Monitoring
LED	Local Economic Development
LFS	Labour Force Survey
LG	Local Government
M & E	Monitoring and Evaluation
MDR-TB	Multi-Drug Resistant TB
MEC	Member of Executive Council
MEDS	Micro-Economic Development Strategy
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MSP	Master Systems Plan
MTBPS	Medium Term Budget Policy Statement
MTEC	Medium Term Expenditure Committee
MTEF	Medium Term Expenditure Framework
NGO	Non-governmental Organisation
NQF	National Qualification Framework
NSDF	National Spatial Development Framework

NSF	National Skills Fund
NTSG	National Tertiary Services Grant
NYS	National Youth Service
NWPG	North West Provincial Government
OSD	Occupational Specific Dispensation
PES	Provincial Equitable Share
PFMA	Public Finance Management Act
PHC	Primary Health Care
PPHC	Personal Primary Health Care
PPP	Public Private Partnerships
PSDF	Provincial Spatial Development Framework
PSIRA	Private Security Industry Regulatory Authority
PT	Provincial Treasury
PTRPA	Provincial Tax Regulation Process Act
QIDS-UP	Quality Improvement, Development, Support and Upliftment Programme
RED	Real Enterprise Development
SARB	South African Reserve Bank
SAWs	Social Auxiliary Workers
SCM	Supply Chain Management
SCOA	Standard Chart of Accounts
SDFs	Spatial Development Frameworks
SEDA	Small Enterprise Development Agency
SEP-LG	Socio-Economic Profiles of Local Government
SETA	Sector Education Training Authority
SIP	Strategic Infrastructure Plan
SMME	Small Medium and Micro Enterprise
STI	Sexually Transmitted Infection
TB	Tuberculosis
UNESCO	United Nations Educational, Scientific and Cultural Organization
NWED	North West Province Department of Education
XDR-TB	Extreme Drug Resistant TB

## **1. Provincial Economic Outlook**

### **1.1. Introduction**

Resource allocation remains key to provincial human and economic development and such process must be informed by facts. Key to the current economic condition is resource optimisation and work within the given fiscal space to achieve desired developmental goals as stipulated in the National Development Plan. In addition, the importance of effective and efficient investment in both social and economic infrastructure has never been urgent and important like this before, government need to urgently expand its infrastructure base to stimulate and attract investment in South Africa and the North West Province in particular.

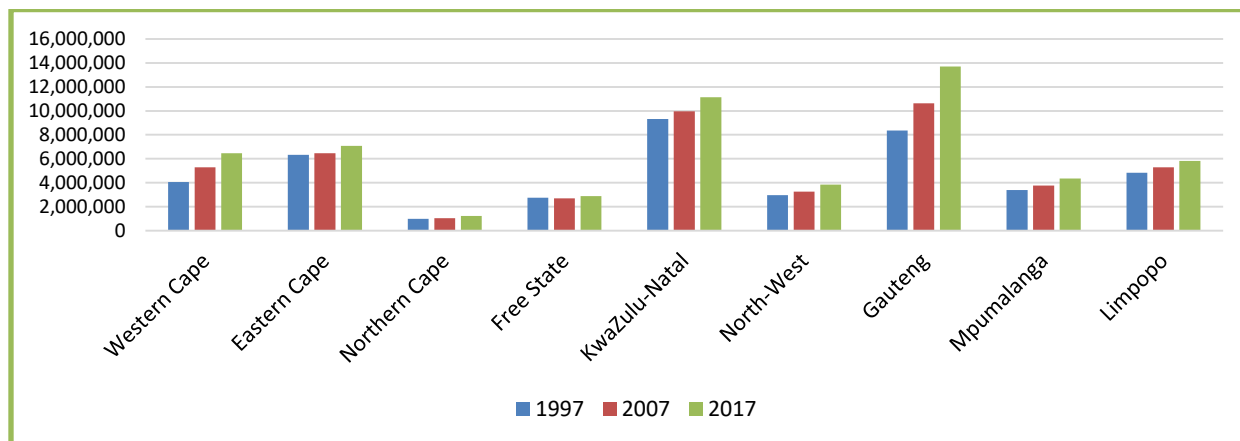
Poverty and unemployment remains key challenges to the North West Province and thus requires integrated and interdisciplinary approach that contribute to a more informed public debate about macroeconomic reforms and social goals to help identify the most appropriate macroeconomic and social policy combination to promote inclusive growth and poverty reduction. Such an approach can contribute to policy choices that are evidence-based, and both more relevant to the specific situation and more pro-poor. It can also enhance public transparency, and strengthen ownership, increasing the likelihood that policies will be implemented and reforms sustained, (Harris, 2005).

It is in this context that the current Budget takes, with concern, into account recent release of increased unemployment, poverty levels, inequalities and depressing socio-economic challenge of our province. With limited resources at our disposal and increasing economic and social demands, the government remains committed and resolute in spending and investing wisely for the development of this province.

## **2. North West Demographic Profile**

Population numbers form a critical component of resource distribution in any economy. It is for this reason that the South African equitable share formula is inclusive of population numbers by province as a variable that informs resources distribution. As indicated in figure 1 below, Gauteng province has the largest population in the country followed by KwaZulu-Natal, Eastern Cape and Western Cape, respectively. This illustrates that from the equitable share formula perspective these provinces receives the largest share of population component. A point to be argued in this case is the extent at which such a formula takes into account other demographic variables and development variables that could require more resourcing than just the population number.

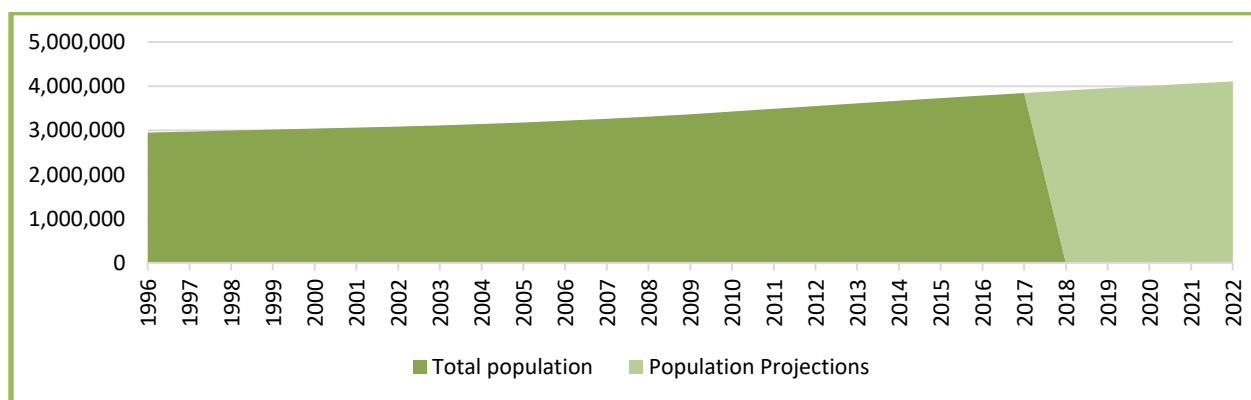
**Figure 1: Provincial Population Over Time (1997, 2007 & 2017)**



Data Source: IHS Markit (2018)

As shown in figure 2 below, The North West Population size reached 3.8 million in 2017 from 2.9 million in 1996 and is projected to reach 4.1 million in 2022. Such population growth presents economic opportunity to the province in terms of human capital. However, such economic potential requires both public and private sector create an environment that will allow human capital to be productive and add to economic growth through quality education, employment and business activities. On the other hand, failure to create such growth unleashing potential, population increase may require more care and increased demand for public goods and basic services from the state which will translate into increased budgetary pressure on the state.

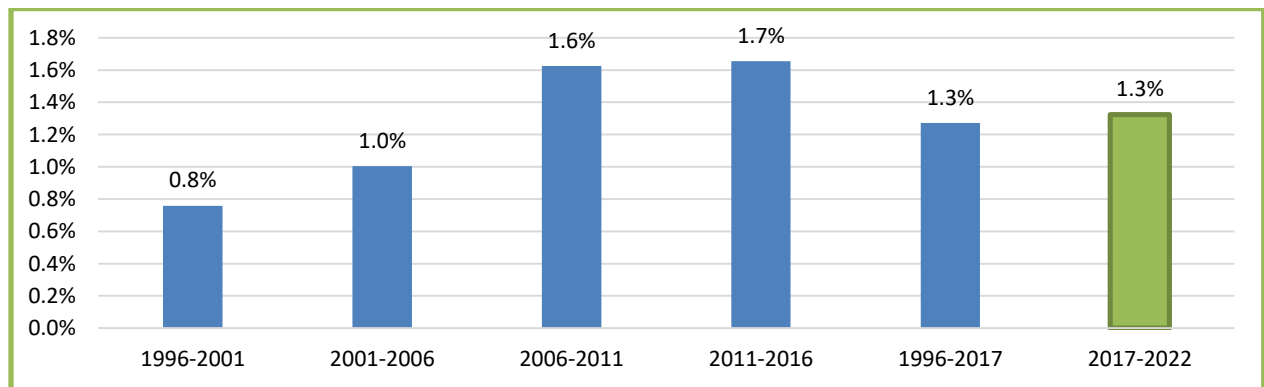
**Figure 2: North West Provincial Population Growth and Projections**



Data Source: IHS Markit (2018)

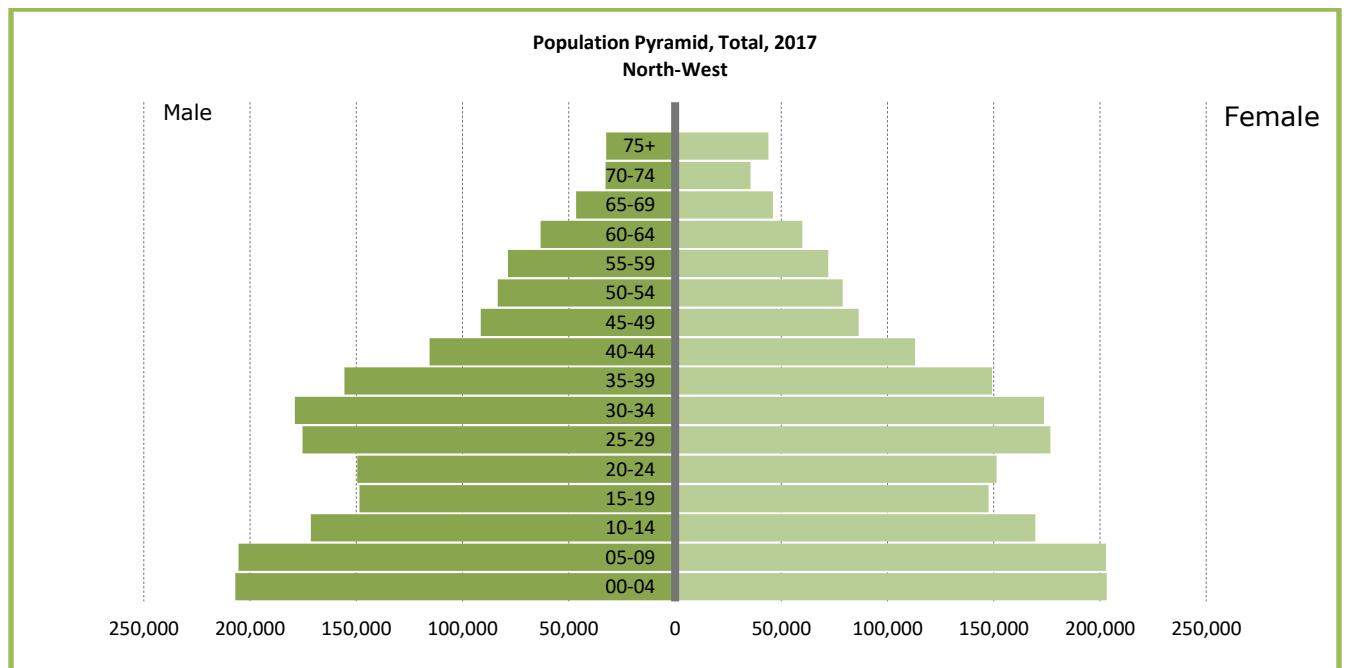
Despite the projected population growth to 4.1 million in 2022, the growth started to be on a decline from the highest growth rate of 1.7 percent between 2011 and 2016 to 1.3 percent between 1996 and 2017 and such is projected to be sustained between 2017 and 2022. As shown in figure 3 below, the North West population growth rate started very low at 0.8 percent in 1996 to 1.6 percent in 2011. Various factors such as low levels of literacy, freedom of movement and medical interventions might have directly or indirectly contributed to such growth rates witnessed in the North West province.

**Figure 3: North West Provincial Population Growth Rate ( per cent)**



**Data Source:** IHS Markit (2018)

**Figure 4: NWP Structure for 2017**



**Data Source:** IHS Markit (2018)

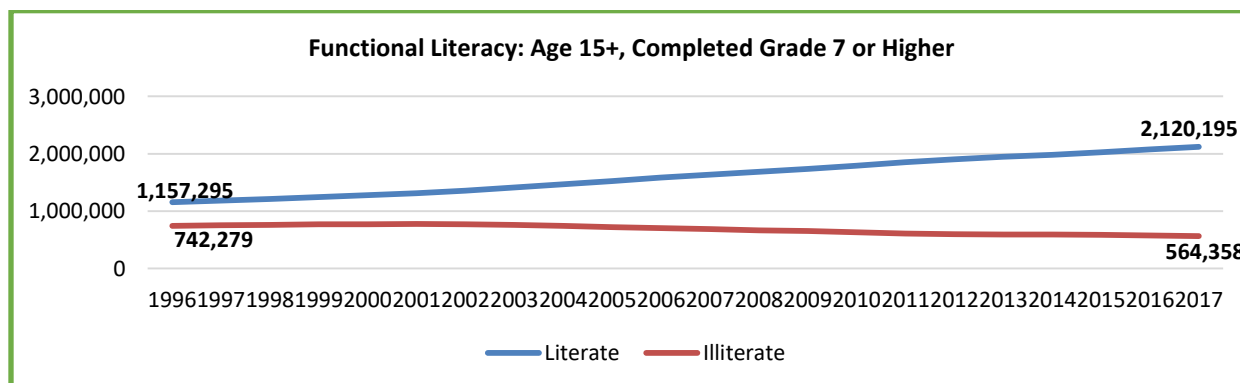
As indicated above, the North West population size has increased over-time. Such an increase came with changes in the population structure since 1997 to 2017. As shown in population pyramid 4A the province had large population of children between the ages of 10 years to 24 years of age. In 2017, the population pyramid shows and youth bulge which can be translated into population dividend. This type of human capital and economic development potential come once in a very long period. With the current state of underdevelopment in the North West province characterised by high poverty levels, high income inequality and high unemployment, the province will sure miss this opportunity. In the period 2014 to 2017 clearly North West province has experience an increase in birth rate and can be directly linked to the 1.7 percent growth rate recorded in figure 3 above. Over and above that, the 2017 population pyramid shows that in the entire provincial population, there is a largest number of youth (age 15 to 34).

In terms of population sciences, three key factors can lead to a change in population structure as shown above by population pyramids. These factors are Mortality, Fertility and migration and for the above changes in age structure, one of these factors might have contributed.

### 3. Socio-Economic Indicators of Education and Literacy

The literacy rate measures the percentage of people aged 15 and above who can read and write. In 2015, South Africa's literacy rate was around 94.37 percent. The North West province has also experienced an increase in literacy level, increasing from 1 157 295 in 1996 to 2 120 195. Contrary to this, illiteracy levels have also been on a decrease with the number of people being illiterate setting at 564 358 in 2017 from 742 270, a decrease of 157 921 over 21 years. This simply mean the North West province have been able to move an average of 7 520 out illiterate population. Taking into account other population factors such as migration and deaths, the provincial actual performance could actually be lower than the above indicated number.

**Figure 5: Functional Literacy**

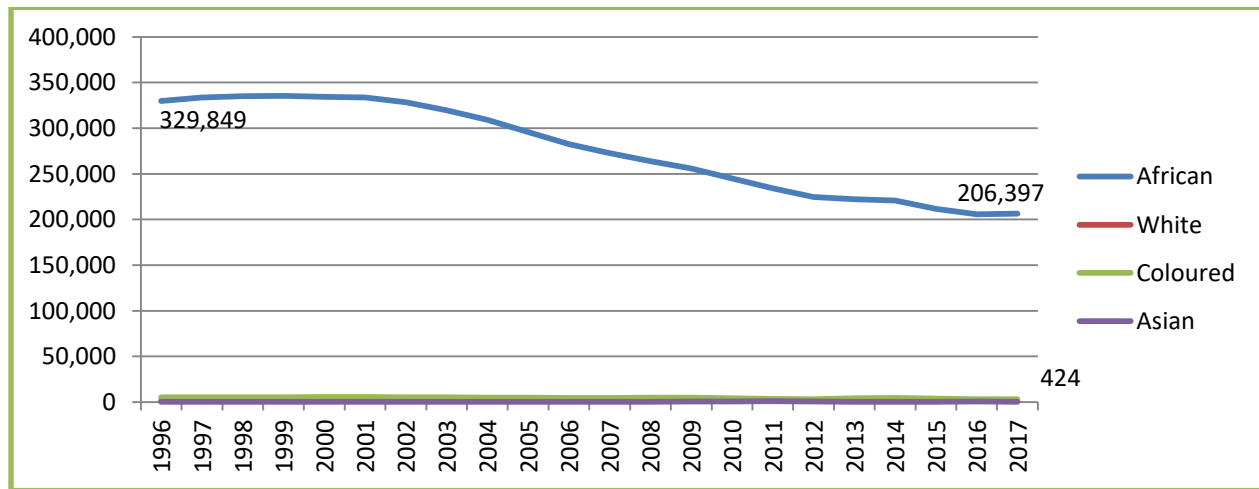


**Data Source:** IHS Markit (2018)



Figure 6 below shows the number of people with no schooling by population group. Asians, Whites and Colored have very few individuals with no schooling while that of Africans still remains very high. Africans with no schooling reduced from 329 849 in 1996 to 206 397 in 2017 which translate into 37.4 per cent reduction.

**Figure 6: No Schooling by Population Group (1996 – 2017)**



**Data Source:** IHS Markit (2018)

There has been a significant increase of Africans with matric since 1996. The number of African with matric only improved from 167 417 in 1996 to 527 948. As indicated in figure 14 below, a slight increase has also been recorded for the White population group increasing from 66 072 in 1996 to 96 101 in 2017. In 2017 the number of Colored and Asian with matric were almost equal in the region of 7 00. In general, the number of people with matric in the province has increased.

#### 4. Basic Infrastructure

The ideal state of basic service provision such as sanitation, refuse removal, water and electricity in terms of household infrastructure as presented in figures 17 and 18 is 100 percent attainment. Basic services remain fundamental ingredients for human development. Lack of clean water and proper sanitation seriously undermines the positive effects of other basic social interventions. Throughout the world dirty water and lack of sanitation are among the leading causes of child illness, disease and death. The strong moral argument for universal access says that basic social services have intrinsic value because they generate such benefits as learning and good health, and that they should, therefore, be available to all.

This argument sees basic social services as “merit goods” – goods that have an inherent worth and that should be supplied whatever the circumstances, even if there appears to be no express demand. The state cannot depend upon private suppliers to provide such services – it must step in to ensure their provision, (Mehrotra, Vandemoortele and Delamonica, 2000).

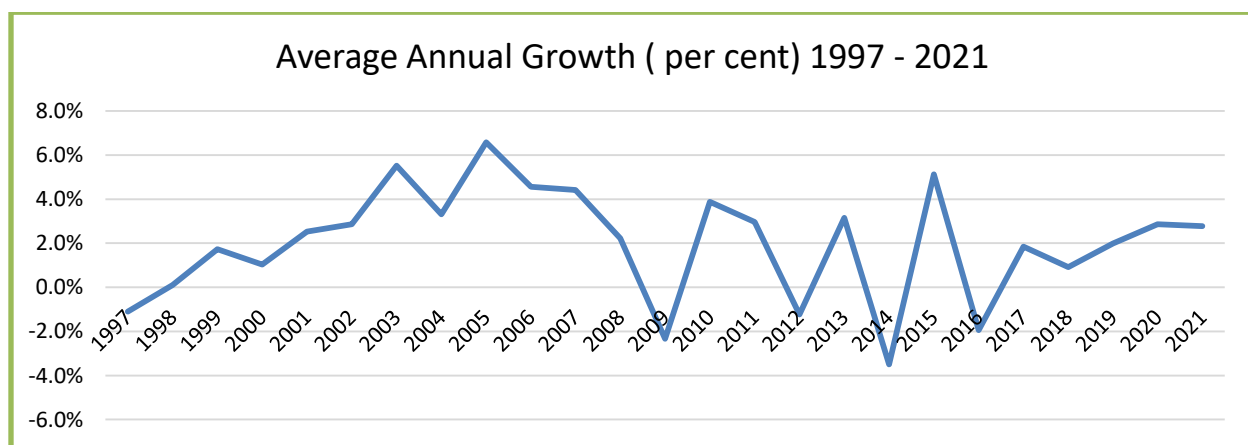
It should further be note that provision of service in figure 17 and 18 are the responsibility of municipalities and the province has the responsibility of oversight and support in ensuring realisation of such services. According to Statistics South Africa (2016), tremendous progress has been made over the past few decades in the delivery of basic services. The Community Survey 2016 found that 89.8 per cent of households used piped water, that 63.4 per cent used flush toilets connected to either the public sewerage or to a local septic system, that 63.9 per cent of households receive refuse removal services, and finally, that 87.6 per cent of households had access to electricity.

## 5. Economic Indicators

### 5.1 Economic Growth

Since global economic meltdown in 2008, the North West provincial economic growth have been struggling to recover. The provincial average annual growth is projected to reach 0.9 per cent in 2018, 2 per cent in 2019 and 2.8 per cent in 2021. Taking into account current levels of unemployment, poverty and inequality facing the North West Province, such growth is not sufficient to address such challenges.

**Figure 7: North Average Annual Growth: 1997-2021**



**Data Source:** IHS Markit (2018)

The GDP average annual growth for South Africa and North West Province were ranging between 5 per cent and -3.7 per cent from 2008 to 2017. From 2011 to 2017 growth in North West experienced fluctuation. It is worth noting that the mining industry is the economic pillar of the province. Poor

performance of the mining industry comes with a probability of declining provincial GDP. Therefore diversification of industry is required to avoid dependency of one industry. The table below shows industry contribution for North West in 1996, 2001, 2006, 2012 and 2017.

**Table 1: Industry Contribution for North West, 1996, 2001, 2006, 2012 and 2017**

Industry	1996	2001	2006	2012	2017
	per cent				
Agriculture	8.1	4.5	3.1	2.7	3.0
Mining	16.3	28.3	31.5	32.1	32.6
Manufacturing	9.0	7.6	7.2	6.0	5.3
Electricity	3.0	1.7	1.8	3.0	3.5
Construction	3.1	2.2	2.4	2.1	2.5
Trade	14.1	11.9	10.5	11.9	11.8
Transport	9.7	9.5	7.8	6.5	6.6
Finance	12.0	11.8	13.4	13.6	13.2
Community services	24.7	22.6	22.3	22.1	21.6
Total	100.0	100.0	100.0	100.0	100.0

**Source:** IHS Regional Explorer, (2018)

The statistics from the above table shows that mining, electricity and finance industries registered an increase between 1996 and 2017 towards the GDP contribution in North West. Mining was the largest contributor towards the provincial GDP at 32.6 per cent followed by community services while construction contributed the smallest share at 2.5 per cent for the same period.

## 5.2 Labour

Employment in North West expanded to 731 thousand in 2017 from 664 thousand in 2007. Community services industry contributed the largest number of employed people in the province at 162 thousand in 2017 followed by mining industry at 133 thousand for the same period. The electricity industry employed the smallest number of workers in 1997, 2007 and 2017.

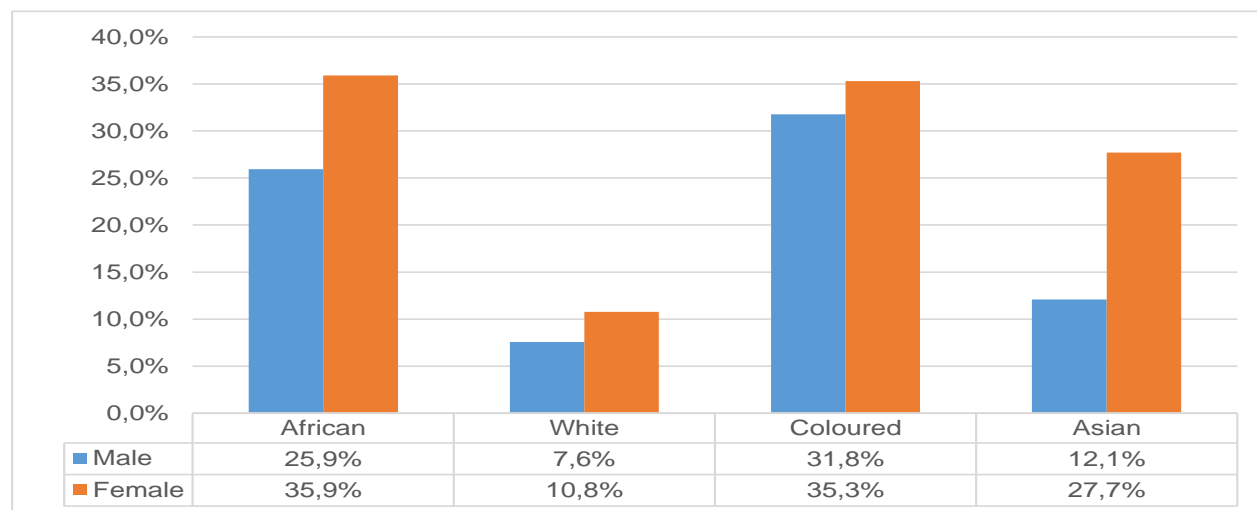
**Table 2: Employment by Industry for North West, 1997, 2007, 2017**

Industry	1997	2007	2017
Agriculture	72 954	56 097	58 856
Mining	92 657	159 401	133 829
Manufacturing	58 151	49 915	50 055
Electricity	1 881	2 155	2 817
Construction	19 503	26 488	35 126
Trade	65 059	87 496	113 521
Transport	11 639	14 087	15 882
Finance	37 149	65 414	82 017
Community services	86 114	117 604	162 468
Households	62 788	85 646	77 194
<b>Total</b>	<b>507 893</b>	<b>664 303</b>	<b>731 765</b>

Source: IHS Global Insight, (2018)

Unemployment rate remains a concern and the most affected was Africans in 2017. Lack of formal education and appropriate skills required in the labour market are some of the contributing factors to the high unemployment in the province as reflected by the following table below.

**Figure 8: North West Unemployment Rate by Race and Gender, 2017**



Source: IHS Global Insight, (2018)

African females and Colored's females had the highest unemployment rate at 35.9 per cent and 35.3 per cent respectively in 2017. White males had the lowest unemployment rate at 7.6 per cent for the period under review. More work need to be done to address unemployment more so for females.

## 6. Conclusion

Economic growth remains low and is projected to remain below 2 per cent over-time to 2020. With unemployment remaining stubbornly high more efforts at policy and implementation level are required. The North West Province needs to identify future growth opportunities in the policy context which aligned to the NDP, recently announced stimulus package by the state president and attract more FDI.s.

It should further be noted that government cannot create much needed jobs but can create a conducive environment for business to thrive. Amongst others, is the quality of infrastructure, quality of institutions and policy certainty. Fiscal policy therefore because an effective tool to deliver on these if effectively structure and implemented. This resource is there intended to give guidance on resource allocation in the province in order to ensure attainment of provincial and national developmental goals.

## 3. Budget Strategy and Aggregates

The policy imperative remained over the medium term namely, spending remains within an expenditure ceiling, fiscal consolidation, cost-containment and reprioritisation.

The 2019 expenditure framework aims to change the composition of spending towards spending that stimulates economic growth, particularly capital expenditure and programmes that intensify job creation initiatives. Furthermore, it addresses the following key funding priorities;

- Health and Education continues to receive priority allocations over the medium term, protected non-negotiables.
- Reprioritisation takes into account President's economic stimulus and recovery plan.
- Medium-term spending plans will focus on reducing poverty and inequality, and boosting employment and growth.
- Ensure spending on compensation of employees expenditure does not crowd-out spending on critical areas.
- Continue to optimise revenue collection through the implementation of revenue enhancement strategy.

### 3.1. Overview of the Budget Strategy

The focus of 2019 budget has solely been on the reprioritisation and fiscal consolidation of existing baseline funding. In the current economic climate, trade-offs has to be made to give effect to the policy imperatives and creating public value while maintaining fiscal sustainability. Departments and public entities were instructed to undertake an in-depth assessment on the budget baselines in order to curtail activities or programmes that are no longer important or making no impact towards the intended service

delivery mandates, get rid of duplicated functions in order to realize savings to be directed key programs and priorities that will stimulate economic growth.

In maintaining fiscal discipline, the province has therefore adapted the following various measures towards fiscal consolidation to protect government fiscal resources while maintaining service delivery.

- budgets for non-essential goods and services items, such as departmental catering, travelling and accommodation grow below the inflation;
- controlling growth in employees' salaries in an effort to manage the wage bill over the MTEF;
- Continue to optimise revenue collection through the implementation of revenue enhancement strategy; and
- Rationalisation of Public Entities to ensure focused and effective and efficient implementation of programs.

### **3.1.1. Fiscal Consolidation**

#### **Limited growth on non-essential goods and services items**

All departments were required to implement the cost reduction initiatives on non-essential goods and services items and to ensure that their growth is below inflation in line with the National Treasury Instructions of 2017/18, wherein it is stipulated that spending on non-essential items must be kept at the minimum or decreased.

#### **Management of the provincial wage bill**

The compensation of employee's budget constitutes 59.8 per cent as a proportion of our provincial budget and is projected to reach 60.3 per cent of the last year of 2019 MTEF. The growth on the wage bill has the impact on the ability of government to increase the level of service delivery in the province. The Provincial Treasury requested departments to submit comprehensive motivations for any upwards adjustment of compensation of employees above the inflation rate. Furthermore, consistent with National directive, the salary of the executives in our entities will also be subjected to "no salary increases" in 2019/20 financial year.

#### **Optimise revenue collection**

Through the implementation of the Revenue Enhancement Strategy, the Provincial own revenue is expected to contribute more than three per cent to the total budget for 2019/20 financial year. The overarching aim for the strategy is to identify new sources of revenue that will mitigate the provincial fiscal risks of continuous loss on the equitable share and conditional grants from the national fiscus.

Departments and entities are expected to finalise their Specific Revenue Enhancement Strategies for implementation in 2019/20.

### **Rationalisation of Public Entities**

In line with the national directive to rationalise State Own Entities, the Province is in the process to rationalise Public Entities as a result of financial sustainability and high cost structure; high wage bill relative to financial resources; the overlapping and duplication of mandates and functions. The Government Technical Advisory Centre (GTAC) has been task to review Provincial Public Entities and come with a comprehensive report that will guide decision for the rationalization of public entities.

### **3.2. Aligning Provincial budget to achieve government's prescribed outcomes**

The National Development Plan (NDP) provides a vision for South Africa toward 2030 with the aim to reduce the percentage of the population living in poverty, reduce inequality and unemployment. In aligning with the ND,P departments and entities were requested to focus on the 14 MTSF National Outcomes, the Nine-Point Plan as well as the Provincial priorities. The 14 national outcomes are listed below:

1. Quality basic education.
2. A long and healthy life for all South Africans.
3. All people in South Africa are and feel safe.
4. Decent employment through inclusive economic growth.
5. A skilled and capable workforce to support an inclusive growth path.
6. An efficient, competitive and responsive economic infrastructure network.
7. Comprehensive rural development and land reform.
8. Sustainable human settlements and improved quality of household life.
9. A responsive, accountable, effective and efficient local government system.
10. Environmental assets and natural resources that are well protected and continually enhanced.
11. Create a better South Africa and contribute to a better and safer Africa and World.
12. An efficient, effective and development oriented public service.
13. An inclusive and responsive social protection system.
14. Nation building and social cohesion.

The Strategic Plans, Annual Performance Plans and Corporate Plans of departments and public entities are aligned to NDP in respond to a call to reduce poverty and inequality, and to increase job creation and inclusive growth. The Province will strive to sustain and improve serviced delivery taking into account the constrained fiscal environment while focusing on:

- Inclusive economic growth and job creation;
- Improving education, training and innovation;
- Promotion of health and social protection;
- Strengthening good governance and building of safer communities;
- Promotion of culture and creative industries; and
- Strengthening of Traditional Leadership.

### 3.3. Medium term budget policy priorities

The following priorities aim to deliver on the North West Government's vision and support the realisation of the objectives of the National Development Plan 2030.

#### 3.3.1. Promoting Access to Quality Basic Education

In ***improving the quality of teaching*** the Department of Education and Sports Development's main objective is to reduce class sizes as it impacts on learner performance, with a focus on schools where learner to educator ratio exceeds the average ratio of 29. This will be supported by attracting a new group of young, motivated and appropriately trained teachers; improving professionalism, teaching skills and subject knowledge; ensuring availability and utilization of teachers and developing better ways of delivering the curriculum using the learner workbooks that are provided, including structuring lessons, covering the material in the curriculum and conducting assessments

The department will provide minimum basic numeracy resources to all schools; undertaking of regular learner assessments to monitoring the percentage of Grade 3, 6 and 9 learners that performed at the required level for mathematics and language with the view to ***improve literacy, numeracy/mathematics and science outcomes***. Quintile 1 – 3 schools will receive the minimum basic numeracy resources and assistance in the implementation and use of those resources. Regular assessments of a sample of all learners to track progress at the end of Grade 3,6 and 9 in all Quintile 1 – 3 schools will be undertaken and schools will be provided with maths and science equipment.

The promotion of access to ***Early Childhood Development*** will be intensified through the introduction and expansion of primary schools with Grade R resources and equipment to prepare learners for formal schooling including increased funding of infrastructure; provision of qualified staff; Specialised training for practitioners; the provision of learner support materials and equipment and implement targeted plans to reach the most vulnerable children and families.

The department will continue to provide all ***Public Ordinary School's infrastructure*** in line with minimum physical infrastructure standards so that learners and teachers have a conducive environment for teaching and learning. The key focus to address school infrastructure backlogs in the province will be



the eradication of pit toilets and inappropriate sanitation. Other areas to receive attention in 2019/20 financial year will include ensuring that all required classrooms are built in public ordinary schools, that all specialist rooms in Public Ordinary Schools are build (all rooms except classrooms-included; laboratories, stock rooms, sick bay, kitchen, etc.), providing Grade R facilities to Public Primary Schools, upgrading of special schools and ensuring that schools comply with very basic level of school infrastructure.

### **3.3.2. Improving Health Care and Social Protection**

**Primary Health Care (PHC)** re-engineering is a national priority programme for health service delivery improvement. Ward-based Primary Health Care Outreach Teams (WBPHCOT) renders home based and community services by Community Health Workers.

The programme employs CHW, who provide services to the community of a ward. These teams must be supported in community by the services of Environmental health practitioners in this regard; specialist teams have been trained to conduct community health work at a household level. The implementation of four streams of PHC re-engineering included contracting of GP and other health professionals into public health facilities.

The primary response times of the **Emergency Medical Services (EMS)** in both rural and urban areas needs to improve in order that the national standards are met. The national standard for EMS response time is; Priority 1 (P1) patients should be reached within 40 minutes in rural areas and within 15 minutes in urban areas. The target is that 75 per cent of P1 patients should be reached within the time. Currently in the province, 55 per cent of rural patients and 50 per cent of urban patients are serviced within the national norms. The current national norm for ambulances is one ambulance per 10 000 population, currently the province has one ambulance per 50 000 population. Therefore, there is a need to improve EMS in the North West Province. The allocation for 2019/20 also caters for the procurement of ambulance with the view to improve the response time.

The department will establish an implement **Planned Patient Transport (PPT)** service which will be funded as a provincial function . PPT will become a solely EMS function with its own structure and it will develop a hub and spoke PPT model, transfer all current staff and vehicles from hospitals, clinics and sub-districts to EMS, create a waiting room at each hospital for PPT and central booking of patients to be done via the Communication Centre.

The **maintenance and refurbishment of health facilities** is an important national priority to ensure that the infrastructure investment is maintained and meets basic community requirements as well as related staff retention initiatives. The services are routinely sourced at a local level thus providing employment in the districts as most of the health facilities are placed in a decentralized manner to reach coverage of all communities in the province.

The department will continue to prioritise the ***maintenance of health facilities*** to ensure that the infrastructure investment is maintained and meets basic community requirements as well as related staff retention initiatives. The services are routinely sourced at a local level thus providing employment in the districts as most of the health facilities are placed in a decentralized manner to reach coverage of all communities in the Province.

Reforming the ***welfare sector*** through legislative and policy reforms- the Department of Social Development seeks to expand services by ensuring adequate numbers and training of social service professionals, review of funding models and the roles assigned to non-profit organizations. The department will increase the number of Social workers in the current MTEF and work with non-profit organizations to address this priority moving forward.

The department will also ensure improved access to quality ***Early Childhood Development (ECD)*** through the provision of comprehensive ECD services as an instrument to make investments in health, development of capabilities, and mitigate vulnerabilities while serving as the building blocks for future resilience. Effective ECD is also critical for ensuring equitable participation of women in the labour force and the productive and social life of communities, and quality education and skills development as per the National Development Plan.

The Department of Social Development will intensify efforts to protect and promote the ***Rights of Persons with Disabilities*** as per the UN Convention on the Rights of Persons with Disabilities by up scaling establishment and resourcing of centers for Persons With Disabilities for care and protection services; Protective workshops/sheltered employment centers for Persons With Mental Disability; Empowerment programmes for persons with Disability who due to their disability cannot be mainstreamed in mainstream society and increase subsidy for centers rendering service to Persons with Disabilities.

### **3.3.3. Sustainable Human Settlements and Improved Quality of Household Life**

The ***Department of Local Government and Human Settlements*** will ensure the monitoring and support of 22 municipalities towards enhancing compliance to financial governance and statutory requirements. Monitoring and support of these municipalities will also include corporate governance, administration and public participation in accordance with statutory requirements. The intention is to monitor municipalities' performance against predetermined standards and also to co-ordinate support and intervention programmes.

The Department will also continue to ***support and monitor integrated structures*** within 22 municipalities according to social and economic development guidelines. The plan includes supporting and monitoring the implementation of infrastructure grants and access to identified basic services.

Through **Housing Development**, 47 626 title deeds will be transferred to new home owners, 6 354 sites will be serviced, 6 790 housing units to be delivered (excluding military veterans and mining towns), 122 military veterans units will be delivered and 3 880 housing units to be delivered in mining towns.

### **3.3.4. Economic Development Initiatives/Interventions**

#### ***Job Creation***

The department of Public Works and Roads through **the Community Based Programme** is intending to create 1 500 work opportunity and 1 173 full time equivalents through Public Works sector in 2019/20 financial year as well as 8 500 work opportunities and 3 709 full time equivalents under the transport sector. The programme will continue with the contractor development in 2019/20 at the estimated budget of R61.8 million.

#### ***Rural and Township Development***

To drive Rural and Township development, departments and public entities are encouraged to direct their spending more internally within the Province. In the main focusing on procuring from Small, Medium and Micro Enterprise. It is expected that at least R2.5 billion will benefit entrepreneurs located within the Province. An amount in excess of R200 million is allocated towards Small, Medium and Micro Enterprise development and support. This amount includes R90 million for contractor development and R110 million for SMME support over the MTEF.

#### ***Supporting Agriculture and Agro-Processing Sectors***

The Department of **Rural, Environment and Agricultural Development (READ)** will continue to support SMMEs growth for both existing and new enterprises, focusing on vegetable processing plants and hubs, abattoirs, milling plants, and the animal feed mills industry during the current financial year. **READ** will, through rural development initiatives, create 100 Job opportunities during the current financial year

#### ***Expand roll out of the Food Security Initiatives***

A total of 2 200 households stand to be supported with agricultural food production initiatives in the form of equipments and vegetable and fruit tree production packages. Sustainable food security has multiple dimensions, which involve availability, access, utilisation and stability. Eradicating hunger and food insecurity requires policy action that addresses all four dimensions.

### **Special Economic Zone Development**

An amount of R31.6 million over the MTEF is allocated for the operationalization of the Platinum Valley Special Economic Zone at Bojanala District in collaboration with NWDC and DTI. The SEZ will be key point of attraction for foreign and local direct investment in the Province. This also aimed at boosting short-to-medium term economic growth that requires greater investment in fixed assets, economic infrastructure, factories and machineries. The initiative is expected to create about 1 500 direct jobs and 5 500 are indirect jobs agro-processing, general manufacturing, mining, mineral beneficiation, tourism, green economy and ICT.

#### **3.3.5. Infrastructure**

The National Treasury in collaboration with Provincial Treasuries and other stakeholders in the infrastructure delivery space has completed the review of the Infrastructure Delivery Management System (IDMS) and the Standard for Infrastructure Procurement and Delivery Management (SIPDM) which will be published for implementation in the 2019/20 by the whole of Government including Departments, Municipalities and their Entities.

To this end, the Provincial Government will review and adopt the Provincial IDMS protocol that will guide infrastructure implementation which will be enforced through a Control Framework for Infrastructure Procurement and Delivery Management.

Considering the current infrastructure delivery challenges in the Province ranging from underspending, ballooning accruals, huge project cost and time overruns, **“No Plan No Budget”** approach will be implement and only projects that are ready for implementation will be funded moving forward.

Public infrastructure that is acquired needs to be financially, economically and technically viable, and should offer value for money over its life cycle. Underlying value for money is an explicit commitment to ensure that the best results possible are obtained from the money spent, or the maximum benefit is derived from the resources available. It is a means for developing a better understanding (and better articulation) of costs and results so that more informed, evidence-based choices can be made and the availability of applicable procurement policies and guidelines, implementation of infrastructure control gates with proper delegation cannot be under estimated. Departmental infrastructure plans developed must be informed by community needs and fully incorporated into the municipalities’ Integrated Development Plans (IDP) and compliant to the spatial planning and Land Use Management Act (SPLUMA).

Additional funding has been added in the allocation of the Department of Finance specifically to ensure that the Provincial Treasuries is capacitated to provide guidance and monitor the implementation of infrastructure in the province.

Maximizing value for money, balancing economic pressures and the social impact is one of the primary objective of public policy. In times of fiscal consolidation or scarce public resources, the need to make the most impactful spending decisions is critical, therefore focus will be on maintenance of existing infrastructure and the opportunity for alternative funding and private sector collaboration will be explored.

### 3.4. Summary of budget aggregates

Table 1.1 provides an analysis of the overall Provincial budget performance by comparing total receipts against total payments, resulting in a surplus or deficit before financing over the seven-year period.

Table 1.1 : Provincial budget summary

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
<b>Provincial receipts</b>									
Transfers from national	33 669 708	34 980 924	38 072 876	39 859 240	40 084 876	40 084 876	42 524 111	45 536 507	48 756 553
Equitable share	26 466 722	28 057 245	30 572 243	32 391 895	32 391 894	32 391 894	34 972 816	37 694 412	40 324 937
Conditional grants	7 202 986	6 923 679	7 500 633	7 467 345	7 692 982	7 692 982	7 551 295	7 842 095	8 431 616
Provincial own receipts	1 014 652	1 227 152	1 189 451	1 209 862	1 209 862	1 209 867	1 249 751	1 312 230	1 382 646
<b>Total provincial receipts</b>	<b>34 684 360</b>	<b>36 208 076</b>	<b>39 262 327</b>	<b>41 069 102</b>	<b>41 294 738</b>	<b>41 294 743</b>	<b>43 773 862</b>	<b>46 848 737</b>	<b>50 139 199</b>
<b>Provincial payments</b>									
Current payments	25 375 894	28 076 389	30 567 058	32 763 437	33 549 342	33 987 120	35 662 576	38 325 081	41 194 907
Transfers and subsidies	5 523 804	5 637 295	5 685 295	5 735 800	5 763 924	5 808 586	5 862 465	5 982 558	6 257 261
Payments for capital assets	3 184 473	2 243 011	2 646 772	2 572 879	2 621 351	2 617 506	2 503 506	2 541 097	2 687 031
Payments for financial assets	10 530	15 262	140	-	2	2	-	-	-
<b>Total provincial payments</b>	<b>34 094 700</b>	<b>35 971 957</b>	<b>38 899 265</b>	<b>41 072 116</b>	<b>41 934 619</b>	<b>42 413 214</b>	<b>44 028 547</b>	<b>46 848 736</b>	<b>50 139 199</b>
<b>Surplus/(deficit) before financing</b>	<b>589 660</b>	<b>236 119</b>	<b>363 062</b>	<b>(3 014)</b>	<b>(639 880)</b>	<b>(1 118 471)</b>	<b>(254 685)</b>	<b>-</b>	<b>-</b>
<b>Financing</b>									
Provincial Rollovers	-	10 000	35 466	-	118 260	118 260	-	-	-
National Rollovers	1 018	-	-	-	-	-	-	-	-
Donor Funding	3 364	1 997	4 556	1 967	3 065	3 065	2 085	-	-
Other Financing	352 369	177 985	259 044	1 047	518 555	518 555	252 600	-	-
<b>Surplus/(deficit) after financing</b>	<b>946 411</b>	<b>426 101</b>	<b>662 128</b>	<b>-</b>	<b>-</b>	<b>(478 591)</b>	<b>-</b>	<b>-</b>	<b>-</b>

Source: Provincial treasury database, 2019

In 2018/19 financial an amount of R480.698 million is reflected as a deficit is the aggregated projected overspending as at 31st December 2018 and is mainly attributed by the projected overspending in the department of Health and Community Safety and Transport Management. Departments are instructed to implement turnaround plans to avoid overspending of the vote.

Over the 2018 MTEF, the Province will table a balanced budget, which is informed by reprioritisation within the departmental baselines, limiting budgets growth for non-essential goods and services, controlling growth in employees' salaries and optimizing revenue collection. As a results of this measures, the Province is tabling a balanced budget over the 2019 MTEF.

The Equitable Share is the main source of funding for the Provincial Fiscal Framework constituting 80 per cent of the provincial financial resources, followed by Conditional Grants at 17 per cent, while own revenue is at 3 per cent. The 2019 MTEF Fiscal Framework reflects a healthy Equitable Share growth of 8 per cent and a minimal growth on conditional grants and own revenue at 1.1 per cent and 3.1 per cent respectively.

The provincial spending is mainly driven by compensation of employees within current payments which constitute about 59.8 per cent and goods and services at 21.2 per cent of the total Provincial budget. The total consolidated provincial spending over the 2019 MTEF period is estimated to be R141.016 billion. The bulk of spending is allocated to Education and Sports Development, Health, Social Development, Public Works and Roads, Local Government and Human Settlements and Rural, Environment and Agricultural Development.

### **3.5. Financing**

Financing mainly refers to rollovers from unspent national conditional grants and unspent provincial equitable share and surplus funds in the Provincial Revenue Fund, after taking into account all commitments and subsequent roll-overs.

The financing in 2018/19 takes into account, the additional funding of rollovers from unspent funds from the previous financial year amounting to R323.101 million (R194.437 million for conditional grant rollovers and R128.664 million from equitable share rollovers), additional conditional grant funding of R31.200 million for the Land Care Programme Grant: Poverty Relief and Infrastructure Development Conditional Grant to the department of Rural, Environment and Agricultural Development, National Departments and SETA funds of R7.697 million, R175.957 million reprioritized from low spending of departmental programmes and R500.505 million from our own provincial resources.

### **3.6. Donor Funding**

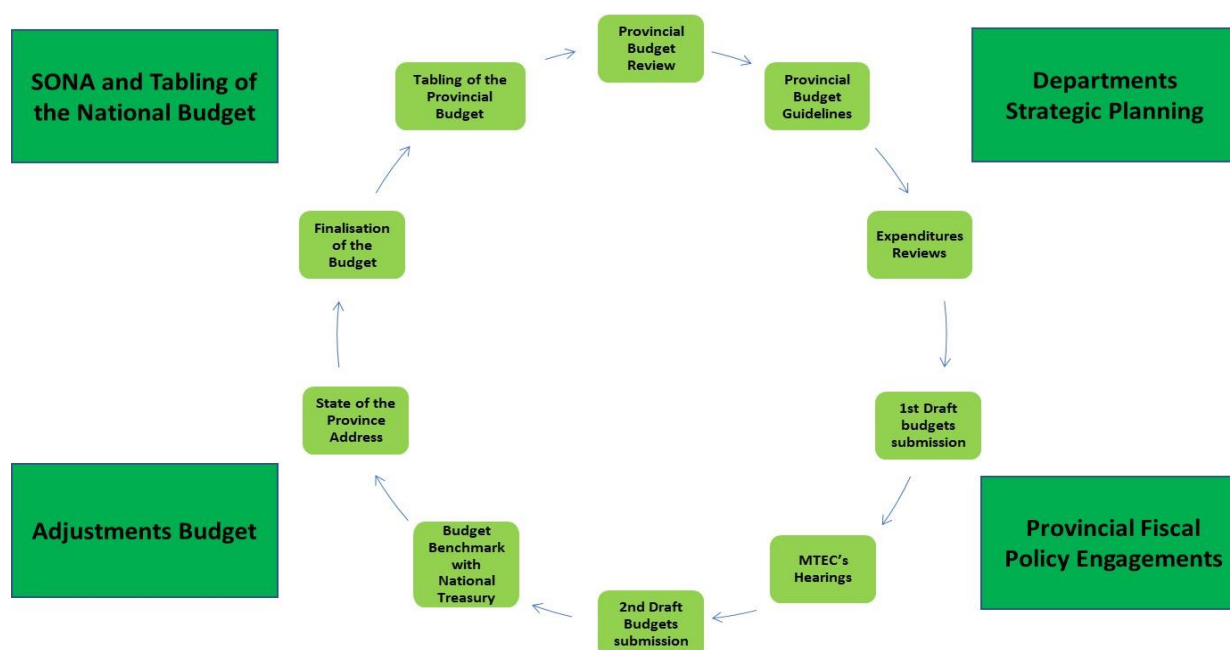
The Department of Health received an amount of R2.1 million in 2019/20, as donations from Netcare to fund 4 Registrar Posts for a period of four years. These Registrars are based in Klerksdorp Tertiary Hospital.

## Budget Process and the Medium- Term Expenditure Framework

The Province implement a comprehensive budget process which is aligned to the national budget process. The Provincial budget process requires extensive consultation between the Province and National Government and within the Province between departments and public entities. This vigorous consultations process includes amongst others, intergovernmental engagements (both at national and provincial level, Executive Council (EXCO), Provincial Treasury, National Treasury, Budget Council, Financial and Fiscal Commission (FFC), Provincial Departments, the Provincial Medium Term Expenditure Committee (PMTEC) as well as various Makgotlas such as EXCO Lekgotla.

The MTEF budget process is designed to match the overall resource envelope, estimated through ‘top-down’ macro-economic and fiscal policy processes, with the bottom-up estimation of the current and medium-term cost of existing departmental plans and expenditure programmes. It also ensures that resources are allocated to meet South Africa’s political priorities and to improve the quality and effectiveness of spending within sustainable fiscal limits.

The figure below depicts key milestones in the North West Provincial Budget Process.



The Provincial MTEC hearings are held annually around September/October solely to ensure alignment and integration of plans within the provincial government and further promote the alignment of provincial budgets with strategic planning documents such as the PGDS, NDP, IDPs and Spatial Development Frameworks in support of inclusive growth and transformation.

The Provincial MTEC led by the Provincial Treasury, is constituted by various sector departments (such as Office of the Premier, Public Works, Local Government and Human Settlement) to promote integration of policy alignment, planning, budgeting and implementation between departments, municipalities and public entities. In planning for the 2019 MTEF, the Provincial Medium Term Expenditure Committee Hearings took place from 05 to 16 October 2018 and were chaired by the MEC for Finance.

## 4. Receipts

### 4.1. Overall Position

Table 4.1 below shows the total provincial fiscal framework over the 2019 MTEF budget of R141.016 billion. The framework consist of three main sources of funding, i.e. National transfers (comprised of the provincial equitable share and conditional grants); Provincial own receipts (made amongst others, casino taxes, horse racing taxes, liquor licences, motor vehicle licences) and financing (off which includes, rollovers, surrenders from departments, funds raised through reprotitisation).

On aggregate, year-on-year the provincial budget grows by 7.1 per cent from adjusted budget of R41.027 billion in 2018/19 to R44.029 billion in 2019/20 and further grows to R50.139 billion or 7 per cent in the last year of the 2019 MTEF. The main growth is mainly under equitable share at 8.1 per cent in 2019/2020, 7.8 per cent in 2020/21 and 7 per cent in 2021/22. Conditional grants grows by a minimum growth of 3.3 per cent in 2019/20 as a result of reductions in Education Infrastructure Grant and Health Facility Revitalisation Grant, however in 2020/21 and 2021/22 it recovers to grow by 5 per cent and 5.4 per cent respectively.

Table 4.1 : Summary of provincial receipts

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
<b>Transfers receipts from national</b>	<b>33 669 708</b>	<b>34 980 924</b>	<b>38 072 876</b>	<b>39 859 240</b>	<b>40 084 876</b>	<b>40 084 876</b>	<b>42 524 111</b>	<b>45 536 507</b>	<b>48 756 553</b>
Equitable share	26 466 722	28 057 245	30 572 243	32 391 895	32 391 894	32 391 894	34 972 816	37 694 412	40 324 937
Conditional grants	7 202 986	6 923 679	7 500 633	7 467 345	7 692 982	7 692 982	7 551 295	7 842 095	8 431 616
Financing (incl rollover and additional)	352 369	187 985	294 510	1 047	636 815	636 815	252 600	-	-
Donar funding	3 364	1 997	4 556	1 967	3 065	3 065	2 085	-	-
<b>Total receipts: Treasury funding</b>	<b>34 025 441</b>	<b>35 170 906</b>	<b>38 371 942</b>	<b>39 862 254</b>	<b>40 724 756</b>	<b>40 724 756</b>	<b>42 778 796</b>	<b>45 536 507</b>	<b>48 756 553</b>
<b>Provincial own receipts</b>									
Tax receipts	534 005	576 309	574 145	640 624	640 491	640 491	668 988	699 725	736 933
Casino taxes	125 084	139 322	107 322	153 532	144 813	144 813	145 876	147 924	155 744
Horse racing taxes	8 000	15 000	14 410	7 281	16 000	16 000	17 000	18 000	19 000
Liquor licences	2 722	3 878	2 899	4 308	4 175	4 175	4 500	4 600	4 700
Motor vehicle licences	398 199	418 109	449 514	475 503	475 503	475 503	501 612	529 201	557 489
Sales of goods and services other than capital assets	314 714	352 450	334 884	387 230	387 230	387 230	389 065	410 435	432 685
Transfers received	-	1 047	-	-	-	-	-	-	-
Fines, penalties and forfeits	17 683	18 301	19 942	20 874	20 874	20 874	22 112	23 328	24 609
Interest, dividends and rent on land	124 476	207 157	224 854	135 880	136 013	136 013	143 459	151 350	159 522
Sales of capital assets	3 729	8 295	20 391	7 445	7 445	7 445	9 406	9 776	10 346
Transactions in financial assets and liabilities	20 045	63 593	15 235	17 810	17 810	17 810	16 721	17 616	18 551
<b>Total provincial own receipts</b>	<b>1 014 652</b>	<b>1 227 152</b>	<b>1 189 451</b>	<b>1 209 862</b>	<b>1 209 862</b>	<b>1 209 862</b>	<b>1 249 751</b>	<b>1 312 230</b>	<b>1 382 646</b>
<b>Total provincial receipts</b>	<b>35 040 093</b>	<b>36 398 058</b>	<b>39 561 393</b>	<b>41 072 116</b>	<b>41 934 618</b>	<b>41 934 618</b>	<b>44 028 547</b>	<b>46 848 737</b>	<b>50 139 199</b>



## **4.2. Equitable Share**

The Provincial Equitable Share (PES) provides for a formula-based approach to dividing nationally raised revenue between the Provinces. The formula is designed to divide a portion of nationally raised revenue in an appropriate, efficient, transparent and unbiased manner. The PES formula consists of six components that capture the relative demand for services amongst Provinces. These components are Health, Education, Basic component, Poverty, Institutional and Economic activity. Four of the six components rely on population figures to determine a Province's share of the PES.

It should be noted that the PES formula is not intended to be regarded as a budgeting tool or instrument and therefore the weighting allocated to each of the components is not suggestive of how much a Province should allocate to a specific area.

To ensure that the formula remains responsive to the population and service delivery changes and is reflective of inter-provincial changes, the data used in the formula are updated on an annual basis. The updates to the revisions to the Provincial equitable share are also informed by the data from Census 2011, age cohorts, District Health Information Services for patient load data (2015/16 – 2016/17), 2011 risk adjusted index (risk equalization fund), insured population (2016 GHS) and the 2010 income and expenditure survey.

As a result of the above changes, the equitable share was adjusted upwards by R184 million in 2019/20, R322 million in 2020/21 and by R561 million in 2021/22. The adjustments were to provide for the impact of new data updates in the PES formula, Social Development related food relief function shift, Social Development social worker grant conversion, Infrastructure Development Improvement shift, Sanitary Dignity Project, Health Funding for Cuban Doctors and Municipal Intervention.

Table 4.1 above set out the Provincial Equitable Share for 2019 MTEF, which amounts to R34.973 billion in 2019/20, R37.694 billion in 2020/21 and R40.325 billion in 2021/22. On average it grows by 7.6 per cent over the MTEF period.

## **4.3. Conditional Grants**

Conditional Grants funding is the second largest source of funding for the Province contributing 17 per cent of the total Provincial fiscal envelope. An amount of R23.825 billion over the MTEF period has been allocated as conditional grants to the Province. In light of the current economic performance and also given the competing priorities of government, conditional grants has been reprioritized towards other key priorities. Consequently, the conditional grants allocation for the 2019/20 financial year reflects a minimal growth of 1.1 per cent compared to the main appropriation in the 2018/19 financial year.

The table 4.2 below shows Provincial conditional grants allocations per departments over the 2019 MTEF period. Notably, the minimal growth of conditional grants came as a result of amongst others the conversion of two Social Development conditional grants, namely; Social Development social worker grant and Social Development Substance Abuse Treatment Grant to the equitable share funding. Furthermore the reductions were mainly under Comprehensive Agricultural Support Programme, Education Infrastructure Grant, Health Facility Revitalisation Grant and Social Sector Expanded Public Works Programme Incentive Grant for Provinces.

Table 4.2 : Summary of conditional grants by transferring national department: North West

R thousand	2015/16	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
		Amount Received		Amount Received	Provincial Roll overs	Total Available	Estimated Actual Payments	Medium Term Expenditure Estimates		
<b>Agriculture, Forestry and Fisheries</b>	253 374	238 327	-	31 200	2 631	33 831	285 126	244 681	263 823	283 661
Agricultural Disaster Management Grant	-	-	-	-	-	-	-	-	-	-
Comprehensive Agricultural Support Programme Grant	195 066	171 258	-	-	2 631	2 631	178 685	164 857	179 609	194 368
Ilimal/Lelema Projects Grant	50 337	59 448	-	-	-	-	66 843	70 586	74 468	79 011
Land Care Programme Grant: Poverty Relief and Infrastructure Development	7 971	7 621	-	31 200	-	31 200	39 598	9 238	9 746	10 282
<b>Arts and Culture</b>	-	-	-	-	3 572	3 572	139 941	144 267	152 233	161 709
Community Library Services Grant	-	-	-	-	3 572	3 572	139 941	144 267	152 233	161 709
<b>Basic Education</b>	1 428 028	4 511	1 560 790	-	9 942	9 942	1 536 134	1 457 850	1 597 566	1 707 988
Education Infrastructure Grant	995 107	-	1 074 331	-	3 976	3 976	1 006 964	902 484	1 010 169	1 088 260
HIV and Aids (Life Skills Education) Grant	17 531	-	17 825	-	-	-	17 884	18 849	19 791	20 879
National School Nutrition Programme Grant	381 566	4 511	430 976	-	221	221	456 397	481 859	508 361	536 321
Occupation Specific Dispensation for Education Sector Therapists Grant	446	-	-	-	-	-	-	-	-	-
Maths, Science and Technology Grant	33 378	-	35 384	-	5 745	5 745	42 092	38 391	40 831	43 101
Learners With Profound Intellectual Disabilities Grant	-	-	2 274	-	-	-	12 797	16 267	18 414	19 427
<b>Health</b>	2 065 187	1 980 161	2 271 762	-	69 475	69 475	2 393 091	2 460 886	2 674 890	3 012 254
Comprehensive HIV and Aids Grant	1 012 984	1 127 523	1 296 769	-	27 508	27 508	1 342 812	1 475 402	1 629 389	1 896 374
Hospital Facility Revitalisation Grant	696 404	480 434	588 261	-	30 106	30 106	615 992	508 549	538 398	580 598
Health Professions Training and Development Grant	106 970	111 565	119 194	-	-	-	126 107	132 452	139 738	147 424
National Tertiary Services Grant	242 625	253 096	267 538	-	11 861	11 861	294 916	300 482	320 614	338 248
National Health Insurance Grant	7 204	7 543	-	-	-	-	-	-	-	-
Human Papillomavirus Vaccine Grant	-	-	-	-	-	-	13 264	14 007	14 777	15 590
<b>Human Settlements</b>	-	2 151 817	-	-	26 841	26 841	2 004 172	1 985 335	1 972 127	1 999 236
Human Settlements Development Grant	-	2 151 817	-	-	26 841	26 841	1 953 486	1 934 947	1 641 426	1 601 428
Human Settlement Upgrading Partnership Grant for Provinces	-	-	-	-	-	-	-	277 541	-	397 808
Title Deeds Restoration Grant	-	-	-	-	-	-	50 687	50 388	53 160	-
<b>Public Works</b>	58 916	62 919	29 439	-	762	762	63 247	51 856	-	-
Expanded Public Works Programme: Integrated Grant for Provinces	28 662	36 740	4 000	-	-	-	17 673	21 944	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	30 254	26 179	25 439	-	762	762	45 574	29 912	-	-
<b>Social Development</b>	17 000	-	-	-	8 211	8 211	85 390	55 201	58 899	62 137
Substance Abuse Treatment Grant	17 000	-	-	-	-	-	17 708	-	-	-
Early Childhood Development Grant	-	-	-	-	8 211	8 211	60 396	55 201	58 899	62 137
Social Worker Employment Grant	-	-	-	-	-	-	7 286	-	-	-
<b>Sport and Recreation South Africa</b>	40 752	42 250	41 762	-	-	-	41 855	43 814	45 850	48 009
Mass Participation and Sport Development Grant	40 752	42 250	41 762	-	-	-	41 855	43 814	45 850	48 009
<b>Transport</b>	787 701	744 800	932 884	-	73 003	73 003	1 144 026	1 107 405	1 076 708	1 156 622
Provincial Roads Maintenance Grant	787 701	744 800	932 884	-	73 003	73 003	1 033 607	990 802	952 293	1 025 364
Public Transport Operations Grant	-	-	-	-	-	-	110 419	116 603	124 415	131 258
<b>Total</b>	4 650 958	5 224 785	4 836 637	31 200	194 437	225 637	7 692 982	7 551 295	7 842 096	8 431 616

## Agriculture

**Comprehensive Agricultural Support Programme:** In order to provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform, restitution and redistribution, and other black producers who have acquired land through private means and are engaged in value-adding enterprises domestically, or the export market and also to address

damages to infrastructure caused by floods R164.9 million is been set aside in 2019/20 financial year. The allocation grows to R374 million in the two outer years of 2019 MTEF period.

***Illima/Letsema Projects:*** the government strives to assist the vulnerable farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production by allocating R70.7 million in 2019/20 financial year and this allocation grows to R74.5 million and R79 million in 2020/21 and 2021/22 financial years respectively.

***Land Care Programme Grant:*** with efforts of promoting sustainable use and management of natural resources by engaging in community based initiatives that support the pillars of sustainability (social, economic and environmental) leading to greater productivity, food security, job creation and better wellbeing for all, R9.2 million is been set aside in 2019/20 financial year. The allocation grows to R9.7 million and R10.3 million in 2020/21 and 2021/22 financial years respectively.

### **Arts and Culture Grant**

***Community Library Services Grant:*** In order to transform urban and rural community library infrastructure, facilities and services (primarily targeting previously disadvantaged communities) through a recapitalized programme at Provincial level in support of local government and national initiatives R144.3 million is been set aside in 2019/20 financial year for the construction and operationalization of libraries. The allocation grows to R313.9 million in the two outer years of 2019 MTEF period.

### **Basic Education Grants**

***HIV and Aids (Life Skills Education) Grant:*** to provide comprehensive sexuality education and access to sexual and reproductive health services to learners and educators, with a particular focus on orphaned children and girls, government has set aside R18.8 million in 2019/20 financial year, the allocation grows to R19.8 million and R20.9 million in the two outer years of 2019 MTEF period respectively.

***National School Nutrition Programme Grant:*** To enhance learning capacity and improve access to education, government ensures continuous provision of nutritious meal to all qualifying learners on school days. An amount of R481.9 million is being set aside in 2019/20, increasing to R508.3 million in 2020/21 and R536.3 million in 2021/22. The coverage of the grant has been expanded to include Quintile 3 secondary schools.

***Mathematics, Science and Technology Grant:*** The government strives to improve access, equity, efficiency and quality Mathematics, Science and Technology (MST) education in the country by providing support and resources to schools, teachers and learners for the improvement of MST teaching and learning at selected public schools. To this effect an amount of R38.4 million is been set aside in 2019/20 and it increases to R40.8 million in 2020/21, and R43.1 million 2021/22 financial years respectively.

**Education Infrastructure Grant:** In order to accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education, and to eradicate pit latrine, government has set aside R902.5 million in 2019/20, increasing to R1.010 billion in 2020/21 and a further R1.088 billion in 2021/22 financial years.

**Learners with Profound Intellectual Disabilities Grant:** Government strives to provide the necessary support, resources and equipment to identified care centers and schools for the provision of education to children with severe to profound intellectual disabilities. In order to accomplish this effort, an of R16.3 million has been set aside in 2019/20 financial year, the allocation grows to R37.8 million in the two outer years of 2019 MTEF period.

### Health Grants

**Comprehensive HIV and Aids Grant:** In order to enable the health sector to develop and implement an effective response to HIV and AIDS and TB epidemics and to optimise good health for children, adolescents and women, R1.475 billion is been aside in 2019/20 financial year. The allocation grows to R1.629 billion in 2020/21 and R1.896 billion in 2021/22 financial years.

**Health Facility Revitalization Grant:** To accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in health including, health technology, organizational development systems and quality assurance, an amount of R508.5 million is been set aside in 2019/20. Furthermore, R538.4 million and R580.6 million has been allocated in the two outer years of the 2019 MTEF period.

**Human Papillomavirus Vaccine Grant:** to reduce the incidence of cancer of the cervix though the provision of the Human Papillomavirus vaccination to grade four school girls in all public schools and special schools, an amount of R14.0 million has been set aside in 2019/20 financial year, growing to R30.4 million in the two outer years of 2019 MTEF period.

**National Tertiary Services Grant:** an amount of R300.5 million is set aside in 2019/20 financial year for provision of tertiary health services and to compensate tertiary facilities for the additional costs associated with provision of these services. Furthermore, R320.6 million and R338.2 million has been allocated in the two outer years of the 2019 MTEF period.

**Health Professions Training and Development Grant:** Government is providing funding for service costs associated with clinical teaching and training of health science trainees on the public service platform, an amount of R132.5 million is been set aside in 2019/20. The allocation grows to R139.7 million and R147.4 million in 2020/21 and 2021/22 financial years respectively.

## Human Settlements Grant

**Human Settlement Development Grant:** In the government efforts to provide funding for the creation of sustainable and integrated human settlements in the Province, R1.935 billion is been allocated in 2019/20 financial year and this amount declines to R1.641 billion and R1.601 billion in 2019/20 and 2020/21 financial years respectively. The decline is mainly due to the split introduced in the second year of the MTEF to create a new grant aimed at upgrading informal settlements.

**Title Deeds Restoration Grant:** In order to provide funding for the eradication of the pre-2014 title deeds registration backlog an amount of R103.5 million is allocated for the first two financial years of the MTEF period. The grant comes to an end in 2020/21 financial year and it will be phased back into the Human Settlement Development Grant (HSDG).

**Informal Settlement Upgrading Partnership Grant for Provinces** Government is committed to intensifying efforts to upgrade informal settlements in partnership with communities. To promote this objective, a new window with specific condition relating to informal settlement upgrading will be introduced in the HSDG grant in 2019/20 financial year. R675.3 million is been set aside for the two outer years of the 2019 MTEF period for this initiative.

## Public Works and Transport Grants: Expanded Public Works Programme

To incentivize Provincial departments in order to expand work creation efforts through the use of labor intensive delivery methods in the following identified focus areas, in compliance with the Expanded Public Works Programme guidelines: road maintenance and the maintenance of buildings; low traffic volume roads and rural roads; other economic and social infrastructure; R8.5 million is been allocated for 2019/20 financial year. No allocation has been set aside for the two outer years of the 2019 MTEF period.

**Provincial Roads Maintenance Grant:** is allocated R990.8 million in 2019/20 financial year, furthermore, R952.3 million and R1.025 billion has been allocated in the two outer years of the 2019 MTEF period. This is to ensure that the Province supplement investments and support preventative, routine and emergency maintenance on provincial road networks; to ensure that the Provinces implement and maintain road asset management systems and promote the use of labor-intensive methods in road maintenance.

## Community Safety and Transport Management

**Public Transport Operations Grant:** In order to provide supplementary funding towards public transport services provided by provincial departments of transport, an amount of R116.6 million is been set aside in 2019/20 financial year and the allocation grows to R255.7 million in the two outer years of the 2019 MTEF period.

**Social Sector Expanded Public Works Programme Grant to Provinces** an amount of R2.0 million is been set aside in 2019/20 financial year to fund crime prevention programmes. No allocation has been set aside for the two outer years of the 2019 MTEF period.

#### **Social Development Grant**

**Early Childhood Development Grant:** In efforts of increasing the number of poor children accessing subsidized early childhood development services through partial care facilities, an amount of R55.2 million is been set aside and included in this allocation is R6.4 million for maintenance component. This grant grows to R58.9 million and R62.1 million in the two outer years of the MTEF period.

**Expanded Public Works Programme Grant to Provinces** an amount of R2.0 million is been set aside in 2019/20 financial year, no allocation has been set aside for the two outer years of the 2019 MTEF period.

**Social Sector Expanded Public Works Programme Incentive Grant for Provinces** In efforts of government to create jobs in the preceding financial years in the areas of home based care, early childhood development and sports programmes, an amount of R7.3 million is been set aside in the 2019/20 financial year. No allocation has been set aside for the two outer years of the 2019 MTEF period. No allocation has been set aside for the two outer years of the 2019 MTEF period.

#### **4.4. Total Provincial Own Receipts**

The Table 4.3 shows provincial own revenue collected over the seven-year financial period by economic classifications. Provincial own revenue plays a critical role in supplementing national transfers and funding provincial priorities. Own revenue collection contributes 3 per cent of the total budget while national (equitable share and conditional grants) transfers contribute 97 per cent.

The major revenue sources are motor vehicle licences, casino taxes, interest and other sales. Own revenue is mainly generated from four major revenue generating departments within the Province namely; Community Safety and Transport Management through motor vehicle and drivers licence fees, Economy and Enterprise Development through gambling taxes, Finance through interest earned from unspent funds during the financial year and Health patient's fees.

Table 4.3 below shows tax receipts which grows by 3.3 per cent from R1.210 billion in 2018/19 to R1.250 billion in 2019/20 and it expected to grow by 5.4 per cent in the last year of 2019 MTEF period. The major revenue sources in this category are motor vehicle licences and casino taxes.

Table 4.3: Summary of provincial own receipts collection

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
<b>Tax receipts</b>	<b>534 005</b>	<b>576 309</b>	<b>574 145</b>	<b>640 624</b>	<b>640 491</b>	<b>640 491</b>	<b>668 988</b>	<b>699 725</b>	<b>736 933</b>
Casino taxes	125 084	139 322	107 322	153 532	144 813	144 813	145 876	147 924	155 744
Horse racing taxes	8 000	15 000	14 410	7 281	16 000	16 000	17 000	18 000	19 000
Liquor licences	2 722	3 878	2 899	4 308	4 175	4 175	4 500	4 600	4 700
Motbr vehicle licences	398 199	418 109	449 514	475 503	475 503	475 503	501 612	529 201	557 489
<b>Sales of goods and services other than capital assets</b>	<b>314 714</b>	<b>352 450</b>	<b>334 884</b>	<b>387 230</b>	<b>387 230</b>	<b>387 235</b>	<b>389 065</b>	<b>410 435</b>	<b>432 685</b>
Sale of goods and services produced by department (excluding capital assets)	314 383	352 353	334 672	386 985	386 985	386 990	388 924	410 251	432 458
Sales by market establishments	4 175	2 302	1 445	2 048	2 048	2 048	3 060	2 277	2 402
Administrative fees	2 025	4 399	3 053	5 349	5 349	5 354	5 866	7 796	8 161
Other sales	308 183	345 652	330 174	379 588	379 588	379 588	379 998	400 178	421 895
Of which									
Health patient fees	60 535	74 233	74 825	78 331	78 331	78 331	82 457	87 427	92 212
Other (Specify)	4 634	2 607	5 325	4 377	4 377	4 377	8 126	8 664	9 141
Other (Specify)	4 446	5 610	18 251	12 103	12 103	12 103	12 816	13 580	14 327
Other (Specify)	52 568	48 138	13 386	48 718	48 718	48 718	22 254	22 872	24 115
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	331	97	212	245	245	245	141	184	227
<b>Transfers received from:</b>		<b>1 047</b>							
Other governmental units		1 047							
<b>Fines, penalties and forfeits</b>	<b>17 683</b>	<b>18 301</b>	<b>19 942</b>	<b>20 874</b>	<b>20 874</b>	<b>20 874</b>	<b>22 112</b>	<b>23 328</b>	<b>24 609</b>
<b>Interest, dividends and rent on land</b>	<b>124 476</b>	<b>207 157</b>	<b>224 854</b>	<b>135 880</b>	<b>136 013</b>	<b>136 013</b>	<b>143 459</b>	<b>151 350</b>	<b>159 522</b>
Interest	124 476	207 157	224 705	135 880	136 013	136 013	143 459	151 350	159 522
Rent on land									
<b>Sales of capital assets</b>	<b>3 729</b>	<b>8 295</b>	<b>20 391</b>	<b>7 445</b>	<b>7 445</b>	<b>7 445</b>	<b>9 406</b>	<b>9 776</b>	<b>10 346</b>
Land and sub-soil assets									
Other capital assets	3 729	8 295	20 391	7 445	7 445	7 445	9 406	9 776	10 346
<b>Transactions in financial assets and liabilities</b>	<b>20 045</b>	<b>63 593</b>	<b>15 235</b>	<b>17 810</b>	<b>17 810</b>	<b>17 810</b>	<b>16 721</b>	<b>17 616</b>	<b>18 551</b>
<b>Total provincial receipts</b>	<b>1 014 652</b>	<b>1 227 152</b>	<b>1 189 451</b>	<b>1 209 862</b>	<b>1 209 862</b>	<b>1 209 867</b>	<b>1 249 751</b>	<b>1 312 230</b>	<b>1 382 646</b>

Source: Provincial treasury database, 2019

**Sale of goods and services other than capital assets** year-on-year increased from R387.235 million in 2018/19 to R389.065 million in 2019/20. The increase is as a result of the steady increase Health patient fees.

**Fines, penalties and forfeits** increased from R17.683 million in 2015/16 to R24.609 million in 2021/22, reflecting a steady increase due to traffic offences and other related fines.

**Interest, dividends and rent on land** fluctuates over the seven-year period. This revenue largely accrues from the interest earned from the Inter-Governmental Cash Co-ordination (IGCC) and Pay Master-General (PMG) accounts. This is also depended on the spending patterns of departments and public entities. The budget grows gradually over the MTEF.

**Financial transactions in assets and liabilities** consists of recovery of previous year's expenditure, loan repayments, and other revenue items. Financial transactions in assets and liabilities year-on-year declines by 6.1 per cent from R17.810 million in 2018/19 to R16.721 million in 2019/20.

The Table 4.4 provides Provincial own revenue collected over the seven-year financial period by votes. There most significant own revenue contributors are the department of Community Safety and Transport Management, Economy and Enterprise Development, Finance and Health.

Table 4.4 : Summary of provincial own receipts by vote

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. Office Of The Premier	320	330	350	367	367	367	388	409	431
2. Provincial Legislature	–	–	–	1 480	1 480	1 480	1 563	1 649	1 738
3. Health	64 450	78 738	75 732	80 547	80 547	80 547	85 058	89 736	94 582
4. Culture, Arts And Traditional Affairs	1 148	1 263	889	1 458	1 458	1 458	3 540	3 705	3 893
5. Community Safety And Transport Management	625 113	702 450	699 685	734 670	734 670	734 670	775 811	818 481	862 679
6. Economy And Enterprise Development	135 895	158 320	125 035	165 241	165 241	165 241	167 503	170 658	179 585
7. Finance	120 890	204 271	222 586	134 640	134 640	134 640	142 180	150 000	158 100
8. Education And Sports Development	17 898	18 798	19 738	20 725	20 725	20 725	21 886	23 089	24 336
9. Local Government And Human Settlements	1 518	622	938	921	921	926	976	1 030	1 085
10. Tourism	114	550	588	629	629	629	200	210	221
11. Public Works And Roads	30 186	46 984	29 073	53 539	53 539	53 539	34 000	35 700	37 485
12. Social Development	3 616	1 611	1 692	1 777	1 777	1 777	1 877	1 980	2 087
13. Rural, Environment And Agricultural Development	13 504	13 215	13 145	13 868	13 868	13 868	14 769	15 583	16 424
<b>Total provincial own receipts</b>	<b>1 014 652</b>	<b>1 227 152</b>	<b>1 189 451</b>	<b>1 209 862</b>	<b>1 209 862</b>	<b>1 209 867</b>	<b>1 249 751</b>	<b>1 312 230</b>	<b>1 382 646</b>

Source: Provincial treasury database, 2019

**Community Safety and Transport Management:** The department continues to be the major contributor to the total Provincial own revenue in the Province. The department's revenue increases from R625.113 million in 2015/16 to R734.670 million in 2018/19 revised estimate. Year-on-year it increases by 5.6 per cent to reach R775.811 million in 2019/20. The increase continues to be informed by the growth in vehicle population and higher than anticipated application of new and the renewal of motor licenses.

**Economy and Enterprise Development:** the department's main sources of revenue are from Casino taxes and Horse racing taxes in respect of the North West Gambling Board and Liquor Board. Over the seven-year financial period, the department's budget is reflecting a steady increase, increasing from R135.895 million in 2015/16 to R179.585 million in 2021/2022 due to increase in consumer activities.

**Finance:** generates a significant portion of revenue through accrues from the interest earned from positive bank balances in the IGCC and PMG accounts, which is reflected against *Interest, dividends and rent on land*. Over the 2019 MTEF the department is projecting to collect R450.280 million, this is difficult to project as is driven by the spending trends of Provincial departments.

**Health:** the revenue collection for the department is mainly from patient fees which are classified under Sales of goods and services other than capital assets. The department projects to collect R80.547 million in 2018/19, R85.058 million in 2019/20 and R94.582 million in 2021/22, reflecting an average growth rate of 5.5 per cent.

In line with the provincial revenue enhancement strategy, it became a necessity for the province to identify new sources of revenue to maximise revenue collection over the medium term.



## 5. Payments

### 6.1 Overall Position

The 2019 MTEF was developed in the context of weak economic growth and tight fiscal framework. However, the province remain committed to consolidate limited resources and direct resources towards poverty alleviation initiatives in the remote and rural parts of the Province including our townships, support jobs creation and economic growth initiatives.

As a result of weak economic growth and tight fiscal framework, departmental budgets have been reprioritised to fund apex priorities. This is to ensure that key service delivery areas, inclusive of non-negotiables items are protected and have been adequately funded over the MTEF period.

### 6.2 Payments by Vote

Table 5.1 above summarises the provincial payments and estimates per vote from 2015/16 to 2021/22. Total provincial payments increased from R34.095 billion in 2015/16 to an estimated R42.413 billion in 2018/19. This positive growth is set to continue over the 2019 MTEF, with aggregated estimates of R44.02 billion in 2019/20 growing to R50.139 billion in 2021/22.

Table 5.1 : Summary of payments and estimates by vote: North West

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. Office Of The Premier	785 983	569 415	676 645	775 381	637 540	637 540	656 601	705 850	748 087
2. Provincial Legislature	302 263	394 457	524 995	473 898	563 203	540 964	486 864	485 486	511 745
3. Health	9 042 677	9 767 254	10 303 417	11 153 568	11 543 471	12 012 612	12 273 741	13 136 030	14 437 264
4. Culture, Arts And Traditional Affairs	585 294	642 159	743 535	732 049	761 620	761 620	782 336	814 825	860 069
5. Community Safety And Transport Management	1 802 470	1 881 567	2 078 301	2 163 473	2 189 000	2 222 802	2 265 151	2 388 476	2 517 578
6. Economy And Enterprise Development	234 760	298 401	291 937	297 190	376 991	376 991	475 263	468 830	493 857
7. Finance	425 598	452 001	463 785	484 084	484 884	484 884	528 722	589 473	652 471
8. Education And Sports Development	13 109 934	14 086 368	15 071 543	16 183 868	16 262 254	16 262 254	17 253 879	18 609 269	19 782 000
9. Local Government And Human Settlements	2 612 189	2 440 933	2 544 751	2 476 863	2 553 482	2 553 482	2 546 779	2 561 376	2 622 304
10. Tourism	118 073	209 607	233 206	261 551	264 605	264 605	276 878	304 292	320 724
11. Public Works And Roads	2 699 137	2 594 831	3 040 633	3 020 961	3 184 437	3 184 437	3 247 573	3 300 497	3 500 229
12. Social Development	1 289 264	1 360 559	1 525 356	1 608 750	1 637 723	1 637 723	1 761 803	1 906 121	2 023 846
13. Rural, Environment And Agricultural Development	1 087 059	1 274 405	1 401 161	1 440 478	1 475 407	1 473 300	1 472 957	1 578 211	1 669 025
<b>Total payments and estimates</b>	<b>34 094 700</b>	<b>35 971 957</b>	<b>38 899 265</b>	<b>41 072 116</b>	<b>41 934 617</b>	<b>42 413 214</b>	<b>44 028 547</b>	<b>46 848 736</b>	<b>50 139 199</b>

Source: Provincial treasury database, 2019

The department of Education continue to consumes the largest share of the provincial budget at 39.2 per cent, Health being the second highest spending department at 27.9 per cent, while Social Development is at 4 per cent. The department of Public Works and Roads at 7.4 per cent and Local Government and Human Settlement takes 5.8 per cent of the Provincial budget, mainly from conditional grants of R1.935 billion in 2019/20.

The summary of allocations is provided below, the details per department are provided in each chapter of the Estimate of Provincial Revenue and Expenditure:

### **Office of the Premier**

The Office of the Premier is allocated an amount of R656.601 million in 2019/20, R705.850 million and R748.087 million in outer two years of the MTEF. ICT programme, which is one of key priorities of government, is funded with R127.8 million in 2019/20. Furthermore, Youth Entrepreneurial Services programme is allocated R12.4 million and increases to R13.732 million in the outer year of the MTEF to support businesses of our youth. This allocation will also ensure that the department facilitate integrated governance, planning and accelerate service delivery that is people-centered for improved economic growth in Bokone-Bophirima.

### **Provincial Legislature**

An amount of R486.864 million in 2019/20 financial year is allocated to the Provincial Legislature and increases to R511.745 million in 2021/22 financial year. Included in this allocation for the Provincial Legislature budget is amount of R99 million over the MTEF for party political funding and R15.3 million allocated over the MTEF relates to maintenance of the Legislature building. The allocation will also ensure that the Provincial Legislature improves oversight between the provincial legislature and other organs of state; and approval of Legislations through public hearings.

### **Department of Health**

The department is allocated R12.274 billion in 2019/20 and it grows to R14.437 million or by 9.9 per cent in the last outer year of the MTEF period. the funding will ensure that there is adequate medicine and medical supplies at hospitals and clinics which remains a non-negotiable imperative. Inclusive in this allocation is additional R154 million in 2019/20 and is maintained over the MTEF to improve the availability of medicine and medical supplies as well as for laboratory services.

To facilitate the employment of Health Professionals and improve our health services, an amount of R69.663 million has been made available in 2021/22 financial year. This is in line with our efforts to prepare our health system for the introduction of the National Health Insurance (NHI).

Inclusive is the allocation for Comprehensive HIV and Aids Grant, Hospital Facility Revitalization Grant, National Tertiary Services Grant and Health Professions Training and Development Grant.

### **Department of Culture, Arts and Traditional Affairs**

The department receives R782.336 million in 2019/20 financial year, R814.825 million in 2020/21 and R860.069 million in 2021/22 financial year, to facilitate the support of the culture and creative industry including the strengthening of traditional leadership,. Included in the 2019/20 allocation is R103 million for Mmabana and R144 million as a conditional grant for construction of libraries. Included in the allocation is

funding for the construction and refurbishment facilities which include Cultural Villages, Recording Studios, Community Arts Centres and galleries.

### **Department of Community Safety and Transport Management**

An amount of R2.265 billion in 2019/20, R2.388 billion for 2020/21 and R2.518 billion for 2021/22 is allocated to this department. Of this amount, an amount of R412.162 million has been set aside in 2019/20 for learner transport, that accumulate to R1.375 billion over the MTEF period.

The allocation will also enables the department to intensify and advocate road safety education and conducting awareness campaigns throughout the Province with emphasis on the implementation of three initiatives i.e. Road Safety Education, Road Safety Promotions and Road Safety Community Engagement.

### **Department of Economy and Enterprise Development**

An amount of R475.263 million in 2019/20 financial year, R468.830 million in 2020/21 and R493.857 million in 2021/22 is allocated to the department, amongst others to facilitate the growth and development of economic opportunities within the agro-processing, mining beneficiation, manufacturing and the green economy sectors. Included in this allocation for the Department, is an amount of R50 million in 2019/20 for unemployment and poverty alleviation programme and mining beneficiation, to be implemented by the North West Development Corporation.

Also included in the allocation is R10 million in 2019/20 for the operationalising of the Platinum Valley Special Economic Zone (SEZ) which will also house some of the enterprises in the Province. The Province has established this zone in Bojanala Platinum District Municipality in collaboration with NWDC and Department of Trade and Industry (DTI).

Inclusive also in the allocation is an amount of R82.997 million allocated to the North West Gambling Board in 2018/19, with the primary objective of providing effective and efficient regulatory services through the maintenance of gambling standards towards contributing to socio-economic growth and development.

### **Department of Finance**

The department receives R528.722 million in 2019/20 financial year increasing to R652.471 million in the last outer year of the MTEF. The allocation ensure that the department continues to promote capacity building to various departments, municipalities, public entities, strengthening financial governance practices, enforce fiscal discipline and improve operational efficiency and managing provincial budget and spending.

### **Department of Education and Sports Development**

An allocation of R17.254 billion is made in 2019/20 and it increase to R18.609 billion and R19.782 billion in the 2020/21 and 2021/22 respectively. Inclusive to the allocation is an amount of R1.333 billion will be transferred to schools with public ordinary schools receiving a bigger share of R981.097 million and an amount of R481.859 million for school nutrition programme. This allocation will benefit 717 700 learners and this programme ensures that all learners have equal access to quality education.

The above allocation in 2019/20 also includes an amount R552 million for learner teacher support material (LTSM) to facilitate effective learning and teaching.

The above allocation will ensure that it caters for pre-school education, for pre-Grade R and for Grade R in public schools and community centers which focus on Early Childhood Development and to improve the quality of education provided to all Grade R learners by gradually placing them in primary schools where they can be thoroughly prepared for the physical and academic demands of learning;

### **Department of Local Government and Human Settlements**

This department receives R2.547 billion in 2019/20, R2.561 billion in 2020/21 and R2.622 billion in 2021/22. The department is mainly funded by conditional grants, namely the Human Settlement Development Grant (HSDG) for which an amount of R1.935 billion is allocated for 2019/20. The HSDG is fundamental for the creation of sustainable and integrated human settlements, hence the drive to provide adequate housing opportunities and improved quality living environments.

Furthermore, an amount of R50.388 million and R53.160 million were added in the first two years of the MTEF to deal with title deeds to ensure that our people become rightful owners of their houses. Included also is an upwards adjustment of R95 million over the MTEF for the filling of key critical posts which would lead to improved intervention within municipalities by the department.

### **Department of Tourism**

The Department has been allocated an amount of R276.878 million for 2019/20 financial year, which translates to a cumulative total of R901.894 million over the 2019 MTEF period. This allocation will ensure that the department lead to the contribution to the economic growth through a transformed and sustainable tourism sector that will assist to create decent jobs and sustainable livelihoods.

### **Department of Public Works and Roads**

The Department receives R3.248 billion in 2019/20 financial year, R3.300 billion in 2020/21 and R3.500 billion in 2021/22 financial year. Included in this allocation, is an amount of R90 million allocated over the MTEF as an addition to the Rates and Taxes budget, to assist municipalities.

A substantial amount of the department's allocation is for maintenance and construction of buildings and roads; payment of rates and taxes of all government owned properties; property payments such as security services and utilities.

### **Department of Social Development**

The department receives R1.762 billion in 2019/20, R1.906 billion in 2020/21 and R2.024 billion in 2021/22 financial years. over the 2017 MTEF. Inclusive to this allocation is an amount of R19.6 million set aside to address violence against women and children which remains a concern within our society.

In addition to the above, Substance Abuse Treatment Grant as well as Social Worker Grant have been incorporated into equitable share so as to improve the capacity of the Department to deliver social services by appointing additional social workers and operationalise the treatment centres.

### **Department of Rural, Environment and Agricultural Development**

An allocation of R1.473 billion has been made available to the Department for 2019/20 financial year, which increases to R1.669 billion in the last outer year of this MTEF period. Included in this allocation is R217.071 million for comprehensive farmer support.

This allocation will also ensure that the department will continue to provide services to the provincial community through the following programmes namely, acceleration of Agro-Business to build small scale agro hubs across the province, Establishment of Provincial Feedlot, Feed Bank and Abattoir Scheme, Agri-Parks – Rural Economic Transformation.

## 6.1 Summary of Payments and Estimates by Economic Classifications

Table 5.2 below presents a summary of payments and estimates by economic classifications from 2015/16 to 2021/22.

Table 5.2 : Summary of provincial payments and estimates by economic classification: North West

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
<b>Current payments</b>	<b>25 375 894</b>	<b>28 076 389</b>	<b>30 567 058</b>	<b>32 763 437</b>	<b>33 549 340</b>	<b>33 987 120</b>	<b>35 662 576</b>	<b>38 325 081</b>	<b>41 194 907</b>
Compensation of employees	19 082 449	20 510 538	22 187 216	24 093 520	24 338 502	24 383 900	26 347 052	28 435 988	30 255 842
Goods and services	6 287 878	7 560 106	8 378 305	8 668 589	9 204 376	9 696 802	9 312 854	9 886 727	10 936 758
Interest and rent on land	5 567	5 745	1 537	1 328	6 462	6 418	2 670	2 366	2 307
<b>Transfers and subsidies to:</b>	<b>5 523 804</b>	<b>5 637 295</b>	<b>5 685 295</b>	<b>5 735 800</b>	<b>5 763 924</b>	<b>5 808 586</b>	<b>5 862 465</b>	<b>5 982 558</b>	<b>6 257 261</b>
Provinces and municipalities	337 991	416 204	471 414	393 128	516 906	516 906	433 643	461 364	519 759
Departmental agencies and accounts	174 111	428 128	466 033	480 499	475 632	475 025	475 834	496 828	524 154
Foreign governments and international organisations	–	150	–	–	–	–	–	–	–
Public corporations and private enterprises	685 385	743 620	732 593	714 190	723 991	763 630	822 116	827 779	873 189
Non-profit institutions	1 549 062	1 430 200	1 561 280	1 742 959	1 690 011	1 689 639	1 806 027	1 878 206	1 981 676
Households	2 777 255	2 618 993	2 453 975	2 405 024	2 357 384	2 363 386	2 324 845	2 318 381	2 358 483
<b>Payments for capital assets</b>	<b>3 184 473</b>	<b>2 243 011</b>	<b>2 646 772</b>	<b>2 572 879</b>	<b>2 621 351</b>	<b>2 617 506</b>	<b>2 503 506</b>	<b>2 541 097</b>	<b>2 687 031</b>
Buildings and other fixed structures	2 978 836	1 985 001	2 361 060	2 209 484	2 250 377	2 260 937	1 999 616	2 107 098	2 246 870
Machinery and equipment	201 076	253 888	277 005	354 475	365 054	351 882	497 282	425 529	431 224
Heritage Assets	3 897	211	4 000	6 736	3 736	3 736	4 300	4 536	4 786
Biological assets	591	796	899	951	951	951	1 006	2 561	2 702
Software and other intangible assets	73	3 115	3 808	1 233	1 233	–	1 302	1 373	1 449
<b>Payments for financial assets</b>	<b>10 530</b>	<b>15 262</b>	<b>140</b>	<b>–</b>	<b>2</b>	<b>2</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>34 094 700</b>	<b>35 971 957</b>	<b>38 899 265</b>	<b>41 072 116</b>	<b>41 934 617</b>	<b>42 413 214</b>	<b>44 028 547</b>	<b>46 848 736</b>	<b>50 139 199</b>

Source: Provincial treasury database, 2019

**Current payments** consumes the bulk of the total provincial spending, and is set to increase from R33.987 billion in the 2018/19 Revised Estimate to R35.663 billion in 2019/20. The largest portion of this category relates to **Compensation of employees**, driven mainly by Department of Education and Sports Development and Department of Health, due to the high number of employees in these departments.

**Transfers and subsidies** shows a fluctuating trend between 2014/15 and 2021/22. In 2019/20 it grows by a minimum of 0.93 per cent, recovers to grow by 2.05 per cent in 2020/21 and by 4.6 per cent in 2021/22. A substantial portion of this category is allocated against Households and Non-profit institutions and largely relates to the HSDG under Department of Local Government and Human Settlements, NPO under the Department of Social Development, as well as transfers to public schools for norms and standards, respectively. Fluctuations in transfers to public entities also impact on this category.

**Payment of Capital Assets** reflects fluctuations over the 2019 MTEF, mainly due to the fiscal consolidation cuts made by National Treasury against various infrastructure-related conditional grants. The budget for this item declines by 4.4 per cent in 2019/20, recovers to grow by 1.5 per cent in 2020/21 and by 5.7 per cent in 2021/22. The bulk of the payment for capital assets is driven by the department of Education, Health, and Public Works and Roads.

## 6.2 Infrastructure Payments

Table 5.1. below shows payments and estimates on infrastructure by category which is Existing infrastructure assets includes maintenance and repair; upgrades and additions; as well as refurbishment and rehabilitation. In 2019/20 financial year, the bulk of the allocation (45.8 per cent) is in existing infrastructure assets as compared to new assets (15.7 per cent). This trend is in keeping with the current provincial priority to allocate funds towards the maintenance, upgrading and rehabilitation of existing infrastructure as opposed to creating new facilities.

The prioritisation is also inline with the requirements of the IDMS which makes provision for the lifecycle costing of assets so that the maintenance and rehabilitation of existing facilities takes priority over the construction of new facilities.

Table 5.1 : Summary of provincial infrastructure payments and estimates by category and by vote

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
<b>Existing infrastructure assets</b>	<b>2 387 846</b>	<b>2 434 846</b>	<b>2 080 746</b>	<b>2 347 569</b>	<b>2 284 789</b>	<b>2 284 789</b>	<b>2 519 617</b>	<b>2 371 670</b>	<b>2 363 010</b>
1. Office Of The Premier	100 000	-	-	-	-	-	1 500	-	-
2. Provincial Legislature	-	19 460	42 644	22 420	29 475	29 475	81 606	52 436	55 268
3. Health	269 426	298 894	205 636	389 597	384 311	384 311	401 455	422 675	325 103
4. Culture, Arts And Traditional Affairs	4 398	18 928	22 924	14 580	24 125	24 125	17 414	14 812	8 438
5. Community Safety And Transport Management	6 000	-	19 679	18 520	20 167	20 167	42 188	-	-
8. Education And Sports Development	689 292	708 564	337 511	502 488	460 858	460 858	450 087	427 252	415 552
9. Local Government And Human Settlements	73 992	146 991	-	60 870	-	-	-	-	-
10. Tourism	8 371	9 069	9 418	13 729	11 612	11 612	21 024	23 400	15 936
11. Public Works And Roads	1 147 221	1 121 054	1 329 675	1 228 686	1 251 562	1 251 562	1 378 320	1 301 100	1 405 578
12. Social Development	26 816	7 755	17 950	37 324	37 324	37 324	43 675	43 093	45 485
13. Rural, Environment And Agricultural Development	62 330	104 131	95 309	59 355	65 355	65 355	82 348	86 902	91 650
<b>New infrastructure assets</b>	<b>1 573 621</b>	<b>1 200 893</b>	<b>1 684 463</b>	<b>3 100 435</b>	<b>1 247 897</b>	<b>1 247 897</b>	<b>866 689</b>	<b>970 629</b>	<b>1 212 430</b>
1. Office Of The Premier	-	-	-	-	-	-	-	-	-
2. Provincial Legislature	-	40 000	141 596	73 028	125 928	125 928	-	-	-
3. Health	471 295	266 596	427 547	299 672	335 064	335 064	226 473	231 133	377 830
4. Culture, Arts And Traditional Affairs	51 820	54 463	58 033	58 259	48 331	48 331	49 478	49 423	58 803
5. Community Safety And Transport Management	65 000	52 500	22 448	38 000	15 000	15 000	7 000	7 858	8 290
6. Economy And Enterprise Development	38 000	-	-	-	-	-	-	-	-
8. Education And Sports Development	386 045	285 554	747 820	502 508	556 114	556 114	439 625	569 917	657 708
9. Local Government And Human Settlements	9 415	11 000	13 822	1 943 173	-	-	-	-	-
10. Tourism	14 541	25 931	41 072	34 743	27 325	27 325	30 513	32 273	42 799
11. Public Works And Roads	210 165	158 380	59 912	114 800	103 883	103 883	110 600	80 025	67 000
12. Social Development	40 313	31 191	21 994	8 300	8 300	8 300	3 000	-	-
13. Rural, Environment And Agricultural Development	287 027	275 278	150 219	27 952	27 952	27 952	-	-	-
<b>Infrastructure transfers - Current</b>	<b>-</b>	<b>-</b>	<b>103 883</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 018 536</b>	<b>1 729 613</b>	<b>1 694 466</b>
9. Local Government And Human Settlements	-	-	103 883	-	-	-	2 018 536	1 729 613	1 694 466
<b>Infrastructure transfers - Capital</b>	<b>2 159 795</b>	<b>2 149 265</b>	<b>2 051 245</b>	<b>-</b>	<b>2 075 662</b>	<b>2 125 349</b>	<b>-</b>	<b>-</b>	<b>-</b>
9. Local Government And Human Settlements	2 159 795	2 149 265	2 051 245	-	2 075 662	2 125 349	-	-	-
<b>Non infrastructure</b>	<b>-</b>	<b>-</b>	<b>180 903</b>	<b>367 711</b>	<b>393 899</b>	<b>393 899</b>	<b>98 548</b>	<b>99 362</b>	<b>115 771</b>
8. Education And Sports Development	-	-	5 000	7 000	7 000	7 000	20 000	13 000	15 000
9. Local Government And Human Settlements	-	-	-	1 000	1 000	1 000	-	-	-
10. Tourism	-	-	3 510	3 370	3 370	3 370	3 208	2 083	2 198
11. Public Works And Roads	-	-	54 118	68 030	86 587	86 587	75 340	84 279	98 573
13. Rural, Environment And Agricultural Development	-	-	118 275	288 311	295 942	295 942	-	-	-
<b>Total provincial infrastructure</b>	<b>6 121 263</b>	<b>5 785 004</b>	<b>6 101 240</b>	<b>5 815 715</b>	<b>6 002 247</b>	<b>6 051 934</b>	<b>5 503 390</b>	<b>5 171 274</b>	<b>5 385 677</b>

Source: Provincial treasury database, 2019

Table 5.2 below depicts summary of provincial infrastructure payments and estimates by category. It has been evidenced that the infrastructure planning for previous years has been inclined towards creation of new assets and the current administration has directed that infrastructure spending should be directed towards maintenance and sustenance of existing buildings.

Table 5.2 : Summary of provincial infrastructure payments and estimates 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
<b>Existing infrastructure assets</b>	<b>2 387 846</b>	<b>2 434 846</b>	<b>2 080 746</b>	<b>2 347 569</b>	<b>2 284 789</b>	<b>2 284 789</b>	<b>2 519 617</b>	<b>2 371 670</b>	<b>2 363 010</b>
Maintenance and repairs	263 101	497 322	690 155	503 553	591 980	591 980	611 990	588 678	588 238
Upgrades and additions	1 037 863	1 245 192	892 410	929 740	911 836	911 836	1 088 451	1 009 792	944 370
Refurbishment and rehabilitation	1 086 882	692 332	498 181	914 276	780 973	780 973	819 176	773 290	830 402
<b>New infrastructure assets</b>	<b>1 573 621</b>	<b>1 200 893</b>	<b>1 684 463</b>	<b>3 100 435</b>	<b>1 247 897</b>	<b>1 247 897</b>	<b>866 689</b>	<b>970 629</b>	<b>1 212 430</b>
<b>Infrastructure transfers</b>	<b>2 159 795</b>	<b>2 149 265</b>	<b>2 155 128</b>	<b>-</b>	<b>2 075 662</b>	<b>2 125 349</b>	<b>2 018 536</b>	<b>1 729 613</b>	<b>1 694 466</b>
Current	-	-	103 883	-	-	-	2 018 536	1 729 613	1 694 466
Capital	2 159 795	2 149 265	2 051 245	-	2 075 662	2 125 349	-	-	-
<b>Non infrastructure</b>	<b>-</b>	<b>-</b>	<b>180 903</b>	<b>367 711</b>	<b>393 899</b>	<b>393 899</b>	<b>98 548</b>	<b>99 362</b>	<b>115 771</b>
<b>Total department infrastructure</b>	<b>6 121 263</b>	<b>5 785 004</b>	<b>6 101 240</b>	<b>5 815 715</b>	<b>6 002 247</b>	<b>6 051 934</b>	<b>5 503 390</b>	<b>5 171 274</b>	<b>5 385 677</b>

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

Source: Provincial treasury database, 2019

Table 5.3 below depicts summary of infrastructure payments estimates by votes between 2015/16 to 2021/22. The bulk of infrastructure allocations is in department of Local Government and Human Settlements (36.7 per cent), Public Works and Roads (28.4 per cent), Education and Sports Development (16.5 per cent) and Health (11.4 per cent). These allocations constitute 93 per cent of the total Provincial Infrastructure budget.

Table 5.3: Summary of infrastructure payments estimates by votes

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
Office of the Premier	100 000	-	-	-	-	-	1 500	-	-
Provincial Legislature	-	59 460	184 240	95 448	155 403	155 403	81 606	52 436	55 268
Health	740 721	565 490	633 183	689 269	719 375	719 375	627 928	653 808	702 933
Culture, Arts and Traditional Affairs	56 218	73 391	80 957	72 839	72 456	72 456	66 892	64 235	67 241
Community Safety and Transport Management	71 000	52 500	42 127	56 520	35 167	35 167	49 188	7 858	8 290
Economy and Enterprise Development	38 000	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-
Education and Sports Development	1 075 338	994 118	1 090 331	1 011 996	1 023 972	1 023 972	909 712	1 010 169	1 088 260
Local Government and Human Settlement	2 243 202	2 307 256	2 168 950	2 005 043	2 076 662	2 126 349	2 018 536	1 729 613	1 694 466
Tourism	22 912	35 000	54 000	51 842	42 307	42 307	54 745	57 756	60 933
Public Works and Roads	1 357 386	1 279 434	1 443 705	1 411 516	1 442 032	1 442 032	1 564 260	1 465 404	1 571 151
Social Development	67 129	38 946	39 944	45 624	45 624	45 624	46 675	43 093	45 485
Rural, Environment and Agricultural Development	349 357	379 409	363 803	375 618	389 249	389 249	82 348	86 902	91 650
<b>Total departmental infrastructure</b>	<b>6 121 263</b>	<b>5 785 004</b>	<b>6 101 240</b>	<b>5 815 715</b>	<b>6 002 247</b>	<b>6 051 934</b>	<b>5 503 390</b>	<b>5 171 274</b>	<b>5 385 677</b>

The budget has however, decreased from R6.052 billion in 2018/19 to R5.503 billion in 2019/20 as a result national reduction on Education Infrastructure grant and Health Revitalisation Grant.

## 5.6 Provincial Public Private Partnership (PPP) Projects

The Province does not have any public private partnership venture.

## 6.3 Transfers

### 6.3.1 Transfers to public entities

The province has 9 public entities listed in schedule 3 of the PFMA 1 of 1999, as amended. Of these, 7 are listed as government non-business entities (schedule 3C) and 2 are listed as government business enterprises (schedule 3D).



The table 5.6 and 5.7 shows the summary of provincial transfers to public entities by departments. Provincial public entities received R2.030 billion in funding over the past four years, with an estimated R1.818 billion over the 2019 MTEF period. In 2019/20, R602.493 million represent 9.1 per cent increase in total transfer to public entities.

Table 5.4: Summary of provincial transfers to public entities

	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
	Audited outcome		Actual outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
<b>R thousand</b>									
Mbabana Arts, Culture And Sport Foundation	79 541	88 483	88 209	97 546	104 017	104 017	99 335	104 799	110 564
North West Gambling Board	64 661	77 154	77 810	77 986	82 986	82 986	82 812	85 116	89 797
North West Parks And Board	191 929	111 830	116 922	122 828	131 828	131 828	130 706	137 692	145 265
North West Tourism Board	62 952	93 427	92 261	94 404	106 993	106 993	99 643	104 652	110 408
North West Development Corporation	67 937	40 498	79 893	79 801	79 801	79 801	136 750	103 588	109 181
North West Housing Corporation	19 993	54 000	30 000	35 000	35 000	35 000	36 960	38 808	40 904
North West Provincial Arts and Culture Council	1 784	3 307	3 472	-	-	-	3 879	4 092	4 317
Youth Entrepreneurship Services	10 000	10 550	11 078	11 750	11 750	11 750	12 408	13 028	13 745
<b>Total Transfers</b>	<b>498 797</b>	<b>479 249</b>	<b>499 645</b>	<b>519 315</b>	<b>552 375</b>	<b>552 375</b>	<b>602 493</b>	<b>591 775</b>	<b>624 181</b>

Table 5.5: Summary of provincial transfers to public entities by Votes

	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
	Audited outcome		Actual outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
<b>R thousand</b>									
Office of the Premier	10 000	10 550	11 078	91 551	11 750	11 750	12 408	13 028	13 745
Culture, Arts and Traditional Affairs	81 325	91 790	91 681	97 546	104 017	104 017	103 214	108 891	114 880
Economy and Enterprise Development	132 598	117 652	157 703	77 986	162 787	162 787	219 562	188 704	198 978
Local Government and Human Settlement	19 994	54 000	30 000	35 000	35 000	35 000	36 960	38 808	40 904
Tourism	62 952	93 427	92 261	94 404	106 993	106 993	99 643	104 652	110 408
Rural, Environment and Agricultural Development	191 928	111 830	116 922	122 828	131 828	131 828	130 706	137 692	145 265
<b>Total Transfers</b>	<b>498 797</b>	<b>479 249</b>	<b>499 645</b>	<b>519 315</b>	<b>552 375</b>	<b>552 375</b>	<b>602 493</b>	<b>591 775</b>	<b>624 180</b>

### Vote 1: Office of the Premier

An amount of R12.408 million is allocated to Youth Entrepreneurship Services entity mainly to drive youth programmes in the province focusing on skills development, business mentoring, capacity building and solicited financial and non-financial support for youth involved on SMME's.

### Vote 4: Cultural, Arts and Traditional Affairs

An amount of R99.335 million and R3.879 million in 2019/20 financial year, is allocated to Mbabana and PACC mainly for the development of the artistic and sporting talents of the people of the Province, to assist in the development, fostering and promotion of cultural and sporting activities.

### **Vote 6: Economy and Enterprise Development**

North West Gambling Board is mandated to provide effective and efficient regulatory services and maintain a gambling industry, which contributes to socio-economic growth and development of the Province. In ensuring that the board achieve its mandate, an amount of R82.812 million in 2019/20, R85.116 million in 2020/21 and R89.797 million in 2021/22.

The North West Development Corporation is classified as State-Owned Entity in terms of section 8(2) of the Companies Act. Its objective is to plan, finance, co-ordinate, promote and carry out economic development of the Province and its people in the fields of industry, commerce, finance, mining, and other business, resulting in wealth and job creation. Year-on-year entity's the allocation grows strongly from R79.801 million in 2018/19 to R136.750 million in 2019/20 or by 71.4 per cent. The strong growth is as a result of the once-off allocation of R50 million to Dirapeng to address budget pressures and historical debts.

### **Vote 9: Local Government and Human Settlements**

An amount of R116.672 million over the MTEF period will be transferred Housing Corporation by the department to facilitated housing development and property management in the Province.

### **Vote 9: Tourism**

North West Tourism Board is allocated an amount of R99.643 million in 2019/20, R104.652 million in 2020/21 and R110.408 million in 2021/22 to promote, market tourism and provide for tourism sector training in the Province.

### **Vote 9: Rural, Environment and Agricultural Development**

North West Parks Board is to initiate, develop, administer, manage and maintain protected areas, to conserve and preserve wildlife sector in protected areas; to create enabling environment for access to markets for new entrants in the wildlife sector and to contribute to the establishment of enabling environment for job creation in the wildlife sector in the Province. The board receives an amount of R130.706 million in 2019/20 and it grow at an annual average of 3.3 per cent over the MTEF period.

### **6.3.2 Transfers to Local Government**

Provincial government, as part of its Constitutional obligation, supports and strengthens the capacity of municipalities to manage their own affairs, exercise their powers and perform their functions. As a result, departments transfer funds to municipalities for various purposes. This section provides details of

departmental transfers to local government, indicating transfers per department and per grant type to each municipality.

Table 5.6 provides summary of provincial transfers to local government by category, as defined in the constitution. The table reflects that transfers to local government fluctuate over the seven year period. It should be noted that the amounts reflected in these tables are in terms of the Provincial financial year for example 1 April 2019 to 31 March 2020.

**Table 5.6 : Summary of provincial 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	257 915	396 594	463 645	384 395	464 395	464 395	427 083	446 498	504 075
Category C	-	6 461	7 769	8 733	8 733	8 733	6 560	14 866	15 685
Unallocated	80 073	-	-	-	-	-	-	-	-
<b>Total provincial transfers</b>	<b>337 988</b>	<b>403 055</b>	<b>471 414</b>	<b>393 128</b>	<b>473 128</b>	<b>473 128</b>	<b>433 643</b>	<b>461 364</b>	<b>519 760</b>

Source: Provincial treasury database, 2019

Brief description of each of the categories is explained below and a summary of the provincial transfers to local government by municipal category as contained in Table 5.7 below.

**Category B:** a municipality that share a municipal executive and legislative authority in its area with a category C municipality. Municipalities of this nature are referred to as local municipalities.

**Category C:** a municipality that has municipal executive and legislative authority in an area that included more than one municipality. Municipalities of this type normally referred to as district municipalities. The table below seeks to demonstrate detailed information as per municipalities in the Province. This information must be published through the Gazette. Further details appear in the departmental chapter of the affected departments.

Table 5.7 : summary of provincial 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
<b>Category A</b>	-	-	-	-	-	-	-	-	-
<b>Category B</b>	<b>257 915</b>	<b>396 594</b>	<b>463 645</b>	<b>384 395</b>	<b>384 395</b>	<b>384 395</b>	<b>426 286</b>	<b>445 657</b>	<b>503 188</b>
Moretele	27 382	10 029	32 820	38 890	38 890	38 890	35 631	34 426	39 319
Madibeng	1 300	61 382	52 799	45 591	45 591	45 591	49 655	62 386	68 817
Rustenburg	7 634	2 737	8 016	7 062	7 062	7 062	7 265	7 665	10 087
Kgetlengrivier	2 818	4 608	14 850	11 740	11 740	11 740	4 859	9 126	10 628
Moses Kotane	52 725	49 537	67 542	83 486	83 486	83 486	78 385	82 696	90 244
Ratlou	1 750	40 892	19 651	21 333	21 333	21 333	18 633	19 658	23 739
Tswaing	3 150	1 660	12 134	13 914	13 914	13 914	10 487	11 064	12 672
Mafikeng	84 486	55 058	108 556	36 427	36 427	36 427	76 586	57 557	63 723
Ditsobotla	6 093	1 150	2 159	6 839	6 839	6 839	5 310	5 602	6 910
Ramotshere Moiloa	2 423	17 250	5 906	12 450	12 450	12 450	2 620	2 764	3 916
Naledi	9 150	2 877	15 488	21 385	21 385	21 385	29 640	36 665	41 681
Mamusa	4 794	34 202	3 642	2 604	2 604	2 604	2 882	3 040	3 228
Greater Taung	2 772	53 553	27 113	21 335	21 335	21 335	26 929	33 281	38 111
Lekw a-Teemane	2 106	1 000	2 042	2 651	2 651	2 651	3 261	3 385	4 571
Kagisano-Molopo	26 296	1 080	10 936	-	-	-	-	-	-
City of Matlosana	13 057	27 018	39 429	18 946	18 946	18 946	24 350	30 414	34 087
Maquassi Hills	1 804	6 037	25 835	19 353	19 353	19 353	24 085	20 411	22 534
Ventersdorp/Tlokwe (NW405)	8 175	26 524	14 727	20 389	20 389	20 389	25 708	25 517	28 921
<b>Category C</b>	<b>-</b>	<b>6 461</b>	<b>7 769</b>	<b>8 733</b>	<b>8 733</b>	<b>8 733</b>	<b>7 357</b>	<b>15 707</b>	<b>16 572</b>
Bojanala Platinum District Municipality	-	-	616	250	250	250	390	1 467	1 548
Ngaka Modiri Molema District Municipality	-	6 461	775	7 250	7 250	7 250	5 390	10 466	11 042
Dr Ruth Segomotsi Mompati District Municipality	-	-	700	983	983	983	1 187	2 307	2 434
Dr Kenneth Kaunda District Municipality	-	-	5 678	250	250	250	390	1 467	1 548
<b>Unallocated</b>	<b>80 073</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total provincial transfers</b>	<b>337 988</b>	<b>403 055</b>	<b>471 414</b>	<b>393 128</b>	<b>393 128</b>	<b>393 128</b>	<b>433 643</b>	<b>461 364</b>	<b>519 760</b>

Source: Provincial Treasury database, 2019

Table 5.8 presents a summary of provincial transfers to local government (municipalities) by votes from 2015/16 to 2021/22.

Table 5.8 : Transfers to local government by votes

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
4. Culture, Arts And Traditional Affairs	28 340	24 885	22 050	17 425	17 425	17 425	18 786	19 820	20 908
9. Local Government And Human Settlement	80 073	98 995	103 883	78 399	78 399	78 399	83 589	88 187	93 039
11. Public Works And Roads	229 575	279 175	345 481	297 304	377 304	377 304	331 268	353 357	405 813
<b>Total provincial transfers</b>	<b>337 988</b>	<b>403 055</b>	<b>471 414</b>	<b>393 128</b>	<b>473 128</b>	<b>473 128</b>	<b>433 643</b>	<b>461 364</b>	<b>519 760</b>

The bulk of the transfers are from the department of Public Works and Roads mainly for the payment of property rates and taxes for provincial owned properties. In 2019/20 the Department will transfer R331.268 million.

The department of Local Government and Human Settlements assists municipalities to upgrade their disaster management and fire emergency capacity. Some of the transfers are indirect transfers to municipalities aimed at accelerating service delivery in various communities.

The transfers under Cultural, Arts and Traditional Affairs of R18.786 million in 2019/20, R19.820 million in 2020/21 and R20.908 million in 2021/22 is for the community library services.

#### 6.4 Personnel numbers and costs

The growth on the wage bill has the impact on the ability of government to increase the level of service delivery in the province. In managing compensation of employees departments will be requested to submit comprehensive motivations for any upwards adjustment of compensation of employees above the inflation rate. Furthermore, consistent with National directive, the salary of the executives in our entities will also be subjected to “no salary increases” in 2019/20 financial year.

Table 5.8 provides personnel numbers, by vote, as well as the total personnel costs for the Bokone Bophirima Province.

The table reflect personnel numbers fluctuation over the seven year period, as a result of restructuring of various departments’ organisational structures, resignations and retirements. However, the Provincial wage bill increased from R24.4 billion in 2018/19 to R26.3 billion in 2019/20, increase to R30.3 billion in 2021/22, reflecting average annual growth of 7.5 per cent over the MTEF.

**Table 5.8 : Personnel numbers and costs by vote**

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2015	31 March 2016	31 March 2017	31 March 2018	31 March 2019	31 March 2020	31 March 2021
1. Office OfThe Premier	702	804	804	820	820	863	863
2. Provincial Legislature	265	265	232	232	232	236	245
3. Health	27 737	26 163	26 418	25 739	25 739	25 909	26 029
4. Culture, Arts And Traditional Affairs	831	881	1 058	1 056	1 056	1 106	1 121
5. Community Safety And Transport Management	1 448	1 499	1 499	1 700	1 700	1 901	1 901
6. Economy And Enterprise Development	212	212	213	239	239	251	251
7. Finance	565	615	670	680	680	763	763
8. Education And Sports Development	32 688	32 619	32 746	32 746	32 746	32 750	34 504
9. Local Government And Human Settlements	613	639	615	675	675	696	728
10. Tourism	192	192	192	192	192	200	208
11. Public Works And Roads	3 077	5 941	2 813	2 814	2 814	2 814	2 963
12. Social Development	2 730	2 456	2 695	2 467	2 467	2 633	3 022
13. Rural, Environment And Agricultural Development	1 646	1 645	1 646	2 085	2 085	2 014	2 156
<b>Total provincial personnel numbers</b>	<b>72 706</b>	<b>73 931</b>	<b>71 601</b>	<b>71 445</b>	<b>71 445</b>	<b>72 136</b>	<b>74 754</b>
Total provincial personnel cost (R thousand)	19 082 449	20 510 538	22 187 216	24 383 900	26 347 052	28 435 988	30 255 842
Unit cost (R thousand)	262	277	310	341	369	394	405

1. Full-time equivalent

Source: Provincial treasury database, 2019

Between 2015/16 and 2017/18 personnel numbers declined by 1 261 from 72 706 in 2015/16 to 71 445 in 2018/19 due to resignations and retirements, however in terms of the costs it increased can be attributed on restructuring of departmental organisational structures in an attempt to cope with policy changes, such as implementation of the five provincial concretes and higher than expected wage agreements.

## 6.5 Provincial payments for training by vote

Table 5.9 below provides summary of the provincial payments for training per department.

Table 5.9 : Payments on training by vote

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. Office Of The Premier	1 295	1 603	7 335	7 837	3 230	3 230	3 519	3 792	4 001
2. Provincial Legislature	4 461	4 665	4 898	5 182	5 182	5 182	5 473	5 774	6 092
3. Health	47 620	47 850	55 853	59 092	59 092	59 092	62 401	65 833	69 453
4. Culture, Arts And Traditional Affairs	6 467	2 899	4 026	4 794	4 794	4 794	4 928	5 198	5 484
5. Community Safety And Transport Management	3 751	3 950	4 167	4 409	4 409	4 409	4 656	4 912	5 182
6. Economy And Enterprise Development	523	551	1 079	637	523	523	847	894	943
7. Finance	3 464	7 461	3 592	5 606	5 606	5 180	4 814	5 079	5 358
8. Education And Sports Development	40 935	53 240	56 577	66 768	66 768	66 768	70 508	74 385	78 476
9. Local Government And Human Settlements	1 768	2 566	2 822	2 767	2 767	2 767	3 260	3 405	3 603
10. Tourism	672	568	727	775	775	775	827	882	931
11. Public Works And Roads	8 780	18 532	10 516	11 126	11 126	11 126	11 749	12 396	13 078
12. Social Development	5 103	5 409	2 569	2 586	2 586	2 586	2 603	2 746	2 897
13. Rural, Environment And Agricultural Development	5 457	5 746	8 734	6 384	6 384	6 384	6 675	7 010	7 396
<b>Total payments on training</b>	<b>130 296</b>	<b>155 040</b>	<b>162 895</b>	<b>177 964</b>	<b>173 243</b>	<b>172 817</b>	<b>182 260</b>	<b>192 306</b>	<b>202 894</b>

Source: Provincial treasury database, 2019

The expenditure increased from R130.296 million in 2015/16 to R172.817 million in 2018/19 revised estimates. In 2019/20 the budget increases by 5.5 per cent and the growth remain the same throughout the MTEF period. Notably there is a decrease of 7.1 per cent in the Department of Finance in 2019/20 financial year.

## **Annexure to the Overview of Provincial Revenue and Expenditure**

Table B.1: Specification of receipts:North West

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
<b>Tax receipts</b>	<b>534 005</b>	<b>576 309</b>	<b>574 145</b>	<b>640 624</b>	<b>640 491</b>	<b>640 491</b>	<b>668 988</b>	<b>699 725</b>	<b>736 933</b>
Casino taxes	125 084	139 322	107 322	153 532	144 813	144 813	145 876	147 924	155 744
Horse racing taxes	8 000	15 000	14 410	7 281	16 000	16 000	17 000	18 000	19 000
Liquor licences	2 722	3 878	2 899	4 308	4 175	4 175	4 500	4 600	4 700
Motor vehicle licences	398 199	418 109	449 514	475 503	475 503	475 503	501 612	529 201	557 489
<b>Sales of goods and services other than capital assets</b>	<b>314 714</b>	<b>352 450</b>	<b>334 884</b>	<b>387 230</b>	<b>387 230</b>	<b>387 235</b>	<b>389 065</b>	<b>410 435</b>	<b>432 685</b>
Sale of goods and services produced by department (excluding capital assets)	314 383	352 353	334 672	386 985	386 985	386 990	388 924	410 251	432 458
Sales by market establishments	4 175	2 302	1 445	2 048	2 048	2 048	3 060	2 277	2 402
Administrative fees	2 025	4 399	3 053	5 349	5 349	5 354	5 866	7 796	8 161
Other sales	308 183	345 652	330 174	379 588	379 588	379 588	379 998	400 178	421 895
Of which									
Health patient fees	60 535	74 233	74 825	78 331	78 331	78 331	82 457	87 427	92 212
Other (Specify)	4 634	2 607	5 325	4 377	4 377	4 377	8 126	8 664	9 141
Other (Specify)	4 446	5 610	18 251	12 103	12 103	12 103	12 816	13 580	14 327
Other (Specify)	52 568	48 138	13 386	48 718	48 718	48 718	22 254	22 872	24 115
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	331	97	212	245	245	245	141	184	227
<b>Transfers received from:</b>	<b>-</b>	<b>1 047</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	1 047	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>17 683</b>	<b>18 301</b>	<b>19 942</b>	<b>20 874</b>	<b>20 874</b>	<b>20 874</b>	<b>22 112</b>	<b>23 328</b>	<b>24 609</b>
<b>Interest, dividends and rent on land</b>	<b>124 476</b>	<b>207 157</b>	<b>224 854</b>	<b>135 880</b>	<b>136 013</b>	<b>136 013</b>	<b>143 459</b>	<b>151 350</b>	<b>159 522</b>
Interest	124 476	207 157	224 705	135 880	136 013	136 013	143 459	151 350	159 522
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>3 729</b>	<b>8 295</b>	<b>20 391</b>	<b>7 445</b>	<b>7 445</b>	<b>7 445</b>	<b>9 406</b>	<b>9 776</b>	<b>10 346</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	3 729	8 295	20 391	7 445	7 445	7 445	9 406	9 776	10 346
<b>Transactions in financial assets and liabilities</b>	<b>20 045</b>	<b>63 593</b>	<b>15 235</b>	<b>17 810</b>	<b>17 810</b>	<b>17 810</b>	<b>16 721</b>	<b>17 616</b>	<b>18 551</b>
<b>Total provincial receipts</b>	<b>1 014 652</b>	<b>1 227 152</b>	<b>1 189 451</b>	<b>1 209 862</b>	<b>1 209 862</b>	<b>1 209 867</b>	<b>1 249 751</b>	<b>1 312 230</b>	<b>1 382 646</b>

Source: Provincial treasury database, 2019

Table B.3: Transfers to local government by category and municipality: North West

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
<b>Category A</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Category B</b>	<b>257 915</b>	<b>396 594</b>	<b>463 645</b>	<b>384 395</b>	<b>464 395</b>	<b>464 395</b>	<b>427 083</b>	<b>446 498</b>	<b>504 075</b>
Culture, Arts and Traditional Affairs	28 340	24 885	21 350	16 692	16 692	16 692	18 786	19 820	20 908
Local Government and Human Settlements	-	98 995	96 814	70 399	70 399	70 399	77 029	73 321	77 354
Public Works and Roads	229 575	272 714	345 481	297 304	377 304	377 304	331 268	353 357	405 813
<b>Category C</b>	<b>-</b>	<b>6 461</b>	<b>7 769</b>	<b>8 733</b>	<b>8 733</b>	<b>8 733</b>	<b>6 560</b>	<b>14 866</b>	<b>15 685</b>
Culture, Arts and Traditional Affairs	-	-	700	733	733	733	-	-	-
Local Government and Human Settlements	-	-	7 069	8 000	8 000	8 000	6 560	14 866	15 685
Public Works and Roads	-	6 461	-	-	-	-	-	-	-
<b>Unallocated</b>	<b>80 073</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total transfers to municipalities</b>	<b>337 988</b>	<b>403 055</b>	<b>471 414</b>	<b>393 128</b>	<b>473 128</b>	<b>473 128</b>	<b>433 643</b>	<b>461 364</b>	<b>519 760</b>

Source: Provincial treasury database, 2019



Table A.2 : Information on training: North West

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	72 706	73 931	71 601	71 445	71 445	71 445	71 445	72 136	74 754
Number of personnel trained	24 513	25 930	26 566	28 467	28 346	28 346	20 132	21 098	21 208
of which									
Male	7 702	8 335	8 678	9 552	9 456	9 456	6 234	6 530	6 540
Female	16 811	17 595	17 888	18 915	18 890	18 890	13 898	14 568	14 668
Number of training opportunities	-	-	-	-	-	-	-	-	-
of which									
Tertiary	210	224	346	357	357	357	360	379	382
Workshops	598	688	1 524	1 601	1 440	1 440	1 435	1 515	1 520
Seminars	78	90	88	93	93	93	75	81	83
Other	1 505	1 225	1 670	1 724	1 622	1 622	1 453	1 487	1 487
Number of bursaries offered	1 570	1 781	1 947	2 006	1 831	1 831	1 621	1 690	1 690
Number of interns appointed	622	674	699	708	727	727	844	852	852
Number of learnerships appointed	498	476	512	524	522	522	392	391	441
Number of days spent on training	1 192	1 278	1 643	1 721	1 721	1 721	1 817	1 917	1 917
<b>Payments on training by vote</b>									
1. Office Of The Premier	1 295	1 603	7 335	7 837	3 230	3 230	3 519	3 792	4 001
2. Provincial Legislature	4 461	4 665	4 898	5 182	5 182	5 182	5 473	5 774	6 092
3. Health	47 620	47 860	55 853	59 092	59 092	59 092	62 401	65 833	69 453
4. Culture, Arts And Traditional Affairs	6 467	2 899	4 026	4 794	4 794	4 794	4 928	5 198	5 484
5. Community Safety And Transport Management	3 751	3 950	4 167	4 409	4 409	4 409	4 656	4 912	5 182
6. Economy And Enterprise Development	523	551	1 079	637	523	523	847	894	943
7. Finance	3 464	7 461	3 592	5 606	5 606	5 180	4 814	5 079	5 358
8. Education And Sports Development	40 935	53 240	56 577	66 768	66 768	66 768	70 508	74 385	78 476
9. Local Government And Human Settlements	1 768	2 566	2 822	2 767	2 767	2 767	3 260	3 405	3 603
10. Tourism	672	568	727	775	775	775	827	882	931
11. Public Works And Roads	8 780	18 532	10 516	11 126	11 126	11 126	11 749	12 396	13 078
12. Social Development	5 103	5 409	2 569	2 586	2 586	2 586	2 603	2 746	2 897
13. Rural, Environment And Agricultural Development	5 457	5 746	8 734	6 384	6 384	6 384	6 675	7 010	7 396
<b>Total payments on training</b>	<b>130 296</b>	<b>155 040</b>	<b>162 895</b>	<b>177 964</b>	<b>173 243</b>	<b>172 817</b>	<b>182 260</b>	<b>192 306</b>	<b>202 894</b>

Source: Provincial treasury database, 2019

**Vote 01**

**Office of the Premier**

<b>Office of Premier</b>	<b>Vote 01</b>
To be appropriated by Vote in 2019/20	R 656 601 000
Direct Charge	Not Applicable
Responsible Executive Authority	Premier of the North West Province
Administering Department	Office of the Premier
Accounting Officer	Director General of Office of the Premier

---

## **1. Overview**

### **Vision**

A united, non-racial, non-sexist and prosperous democratic society for the people of North West.

### **Mission**

To facilitate integrated governance, planning and accelerate service delivery that is people-centered for improved economic growth in North West.

### **Core values of Office of the Premier**

The following are core values that the office will adhere to in promoting integrated governance and accelerated service delivery for improved quality of life and economic growth for the people of North West:

- Caring
- Agile
- Responsive
- Excellence

### **Legislative Mandate**

The Office of the Premier (herein after referred to as “the Office”) derives its mandate from the following:

- Constitution of the Republic of South Africa, 1996;
- Public Service Act;
- Intergovernmental Relations Framework Act, 2005 (Act No.13 of 2005);
- 114 Powers of Provincial Legislature
- 188 Auditor General
- Public Finance Management Act, 1999 and Treasury Regulations, 2001, and 2005, as amended in 2007;
- National/Provincial policy papers and Executive Council Resolutions and related prescripts that in turn determine its functional mandate.

- 182 Public Protector

### **1.1 Aligning departmental budgets to achieve government's prescribed outcomes**

The Office of the Premier is primarily aimed at contributing towards the achievement of the following Priority Outcomes and Strategic Goals:

- Outcome 5: Skilled and capable workforce to support an inclusive growth path;
- Outcome 6: An efficient, competitive and responsive economic infrastructure network;
- Outcome 9: Responsive, accountable, effective and efficient developmental local government system;
- Outcome 11: Creating a better South Africa and contributing to a better and safer Africa in a better world;
- Outcome 12: An efficient, effective and development oriented public service; and
- Outcome 14: Transforming society and uniting the country.

### **2. Review of the current financial year (2018/19)**

The Office has achieved the following in the implementation of the Rebranding, Repositioning and Renewal in the Province:

The Office of the Premier facilitated and provided support to all provincial departments and municipalities in the 2018/19 Annual Performance Plans to accelerate economic growth. Provincial departments outlined mechanisms by identifying projects geared towards 6 per cent economy growth.

The results emanating from the policy analysis studies bear testimony that progress has been registered by departments in advancing the provincial quest of growing the economies rural and township communities. As per the policy directive that Departments should direct their goods and services spending towards the SMMEs in the villages and townships, Departments of Rural, Environment and Agricultural Development; Culture, Arts and Traditional Affairs as well as Tourism made some strides to fulfil the objectives. These departments collectively injected R2.1 billion into 8262 SMMEs in the rural areas across the North West Province. The hosting of cultural events helped with boosting Tourists spending in the province. There is progress with the Tourism funded projects which are being implemented under the EPWP with the view to fight poverty and create jobs.

The Office of the Premier facilitated and provided support to provincial departments, municipalities and relevant stakeholders to incorporate plans to support rural economies in the 2018/19 Annual Performance Plans, as well as Municipal Integrated Development Plans (IDPs). This was to ensure that budget expenditure, especially in goods and services was biased towards rural and township areas. Provincial departments outlined mechanisms on how this will be operationalised by crafting Key Performance Indicators (KPIs) that respond to projects and programmes for implementation in these areas.

**Partnership with Denel Technical Academy** – At the beginning of 2018, a total number of 43 students were recruited from the villages and townships to follow various careers within the artisan(s) fraternity. The recruitment was basically in line with the provincial strategy to deliberately channel its resources towards the development of these areas. The students have hence completed their first academic year – 2018. These students will be getting into their practical years of study from January 2019 in their three-year programme.

**Energy, Science and ICT Lekgotla** - The Office will have a session to update the Energy, Science, and Information and Communication Technology (ICT) Strategy for the Province. This will require experts from Energy, Science and Technology, stakeholders, all spheres of government, parastatals, private sector, Non-Government Organisations (NGOs), as well as beneficiaries from interest groups from communities. This will assist in providing access (connectivity) to energy and technology by the communities in the rural areas.

### **BRICS Road Show 05 July 2018**

The Inter-ministerial committee meeting on Brazil, Russia, India and South Africa (BRICS) directed Ministers and Deputy Ministers to lead outreach activities as part of the build up to the BRICS summit 2018. The BRICS outreach program was designed to inform and engage citizens, especially youth on the significance of the BRICS block for South Africa's economic development. This is in pursuit of the goals of the National Development Plan and the Country's contribution to the African Agenda 2063.

### **Engagement with the Limpopo Office of the Premier**

North West Office of the Premier is in consultation with Limpopo Office of the Premier to collaborate on the implementation of the Memorandum of Understanding (MOUs) that both provinces have with Henan Province in the Republic of China.

### **Pomfret relocation project**

The Office together with the National Department of Public Works, Road and Transport is facilitating the completion of the Pomfret relocation. The responsibility of the Office amongst others is to provide necessary support to facilitate achievement of the project task assigned to sector departments. So far 3 meetings have been held during the period under review and Office assist with secretariat services.

### **Inter-Governmental Relations (IGR) Indaba**

As part of IGR strengthening in the province, Office of Premier is in the process of facilitating the hosting of the Provincial IGR Indaba. A submission has been drafted proposing to host for the IGR Indaba. The purpose for the indaba will focus on emphasising the importance of IGR in the district and local government. This will also assist in resuscitating IGR in the Province. As a build up to the Provincial Indaba, the province will be working with the four districts to host District IGR Indabas.

### **Colloquium Lekgotla**

The Office will hold a consultative session to make inputs into the Provincial Economic Growth and Development Strategy. This is a consultative process that will require stakeholders, all spheres of government, parastatals, private sector, Non-Government Organisations (NGOs), as well as interest groups from the communities. These inputs will contribute towards implementation of the Provincial Development Plan (PDP).

### **Provincial Bursary Scheme**

In support of skills development, the Office of The Premier will continue with the implementation of the Provincial Bursary Scheme which was launched in 2015/16. A separate bank account for Kgetsis- yatsie is maintained by the Office, the aim of the fund remains to help the North West Province youth who struggle to pay their tertiary tuition fees and assist in facilitating increased access to educational opportunities for the youth of North West Province. Furthermore, through the Ikatisong School of Governance, an amount of R24.864 million has been spent on study fees in respect bursary holders during 2018 academic year. The Ikatisong School of Governance in Office of the Premier organised the Provincial Skills Development Lekgotla in 2018 during which resolutions were taken and the Human Resources Development Council (HRDC) – North West was established. Both the resolutions will assist the Province in advancing human resource development and further inform the planning and hosting of the 2019 edition of the Provincial Skills Development Lekgotla.

### **Youth Entrepreneurship Skills Development (YES)**

The **YES** is allocated R11.750 million as an Entity reporting to the Office during the 2018 MTEF. Operationalization of the Entity is in progress, the Premier has directed that allocated funds should be utilized in the 5 cities to fight the scourge of youth unemployment. To date a concept document has been developed to clarify how the project will unfold.

### **3. Outlook for the coming financial year (2019/20)**

In 2019/20 and over the medium-term, the Office of the Premier will focus on the following priorities:

#### **Skills Development**

The Provincial Bursary Scheme is intended for Education and Skills Development through the approved bursary policy which guides allocations in line with scarce skills needs in the Province. During the 2019/20 financial year, the North West Provincial Government will be spending R42.250 million to fund a total of 396 students at institutions of higher learning.

### **Youth Entrepreneurship Services (YES)**

The new Youth entrepreneurship services entity was established in terms of Youth Entrepreneurship Services Act 06 of 2016. The entity seeks to grow youth owned and managed enterprises by ensuring their sustainability through various programmes that provide business support services. The key deliverables include the development and implementation of the provincial youth entrepreneurship strategy, increase in the number of sustainable youth owned and managed enterprises, establishment of strategic stakeholder partnerships to leverage funding and monitor the overall programme performance. To fulfill the objectives of YES, the province intends to implement the following proposed interventions in 2019/20 financial year:

- Implementation of EPWP Model through environmental and cleaning programmes (taking care of the fauna and flora of the province to promote environmental sustainability)
- Beautification of office parks in the identified five cities through painting and landscaping projects.
- Road maintenance through patching of potholes, road marking and cleaning of storm water drainage system.
- Supporting existing car wash and small businesses through purchasing of equipment (e.g. hovers) to ensure continuity and sustainability.

### **Provincial Integrated ICT System**

In 2017/18 financial year a service provider was appointed by Office of the Premier for the WIFI roll out in the village's project. The assessments have been concluded and work has begun at the Manonyane Village. Furthermore, a business case has been finalised for the implementation of phase 1 of rolling out WIFI in the villages of Mofufutso, Gopane, and Mocoseng. The Provincial Integrated ICT approach seeks to enhance transparency of information through ICT platforms in all spheres of Government to radically support service.

### **Oversight Performance Monitoring, Evaluation and Intervention**

The Office of the Premier provides a role in respect of 11 Provincial departments and 22 municipalities. The Office will keep track on the project implementation by these municipalities and departments to have sense of the service delivery impact made to communities. The performance-monitoring role will enable the Office to have a view on status of affairs on governance, projects and service delivery matters. It will further allow the Office early warnings where there are service delivery constraints and as such afford us an opportunity to proactively employ appropriate intervention measures. The Office is responsible to ensure that it designs processes that will be automated, managed, measured, monitored, evaluated and improved upon on a continuous basis. Such processes will assist when rendering services such as Supply Chain Management. The effort to combat fraud and corruption continues. The Office of the Premier will introduce innovations to keep the moral of staff members alive and inspire them to do better in their given responsibilities.

## **Transversal Human Resource Management**

The financial year 2019/20 marks the beginning of the new electoral cycle (6th Administration) which necessitates possible changes to the Macro Organisation of the State. The Constitution empowers the President (Sec. 97) and the Premier (Sec. 137) to Transfer Functions and pronounce on the reconfiguration of departments at National and Provincial level respectively. The Premier in consultation with the Minister for Public Service and Administration (MPSA) is further empowered by Section 3A (b) of the Public Service Act, 103 of 1994, as well as the 2016 Public Service Regulation 32 to give effect to Section 137 of the Constitution.

Based on the abovementioned, the Directorate Organisational Development will drive processes of reconfiguration of departments in line with the MPSA's directive on Provincial Macro Organisation of the State (PMOS) and the Premier's proclamation. As a result, there will be a need for Organisational Development Directorate to support and provide guidance to provincial departments about the alignment of the following programmes to their new mandates and Strategic Plans (service delivery model, organisational structure, service delivery improvement plans and human resource plans).

### **e-Recruitment**

The Directorate HR Practices and Administration is responsible for monitoring of the implementation of Recruitment and Selection, PMDS as well as Conditions of Service across provincial Departments.

To keep abreast with the technological advancement in the HR domain, the Directorate aims at improving systems in the areas of recruitment and performance management. The plan is to introduce the recently launched e-recruitment system in the public service by the Department of Public Service and Administration. This is part of the government wide process to make it simpler and easier for prospective applicants, especially youth who are technologically savvy, to apply for job opportunities in the public service.

The automation of systems will also be extended to Performance Management and Development System (PMDS), which is currently administered manually. Benchmarking exercise is currently underway with the National Treasury and Department of Trade and Industry in this regard. It is therefore against this background that the Directorate plans to develop and implement a comprehensive Rewards and Recognition Programme which serves as an input into the proposed Premier's Excellence Awards. The proposal for introduction of Premier's Excellent Awards is informed by the launch of National Batho Pele Awards by the Minister for Public Service and Administration in 2013. The awards are intended to addressing staff morale in the Office of the Premier and in provincial departments.



## **The Directorate Provincial Anti-Corruption**

The forensic and ethics unit is responsible to investigate allegations of fraud, corruption and financial mismanagement within the Provincial Departments, State owned entities and Municipalities. The investigations are conducted based on reported incidences or referrals by different stakeholders and it may be sourced from National Anti-Corruption Hotline, Provincial Bua Le Puso, Public Participation and anonymously through whistle blowing, Auditor General and Provincial Internal Audit Services, if there are findings which warrant forensic investigations requests can be made by Heads of Departments, any information brought by member of public which warrant forensic investigations, any entity and NGOs that are funded by Provincial Government and red flags identified by any departments which warrant forensic investigations.

### **4. Reprioritisation**

Reprioritisation is mainly between programmes and economic classification to align the budget to the function and address budget pressures particularly in 2019/20 and 2020/21 financial years.

#### **Programme 1: Administration**

Reprioritisation is done within Programme 1: Administration to align the budget allocation with estimated expenditure. Reprioritisation in the amount of R29.953 million over the MTEF was done between Programme 1: Administration and Programme 2: Institutional Development to avail additional funds with regard compensation of employees pressures and also between Programme 1: Administration and Programme 3: Policy and Governance avail funding on goods and services mainly on research, to cover pressure on travel and subsistence during monitoring and evaluation (Assisting and scrutinising the plans of Departments) in the Province and cost for the for Geographical Information System (GIS) and IHS (Global Insight) licenses for purposes of compliance with Spluma Act and for derivation of original data on services and the population.

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

Reprioritisation is done within Programme 2: Institutional Development to avail additional funds for Provincial Skills Development Forum Meetings, Denel skills development programme and research study on skills supply and demand in the North West Province administered by the Ikatisong School of Governance in the Sub-programme: Programme Support in Programme 2: Institutional Development and legal services to cater for claims from State Attorneys.

### Programme 3: Policy and Governance

Reprioritisation is done within Programme 3: Policy and Governance to align the budget allocation with projected expenditure. Reprioritisation is done between Programme 1: Administration and Programme 3: Policy and Governance to avail funding on goods and services mainly on research, to cover pressure on travel and subsistence during monitoring and evaluation in the Province and cost for the Geographical Information System (GIS) and IHS (Global Insight) licenses for purposes of compliance with Spluma Act and for derivation of original data on services and the population.

### 5. Procurement

The major drivers of the procurement plan for Office of the Premier amongst others will include procurement of ICT equipment which will be sourced through SITA and communication related items, details will be provided in the procurement plan.

### 6. Receipts and financing

#### 6.1. Summary of receipts

Table 1.1 : Summary of receipts

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
Equitable share	742 328	569 085	756 538	775 014	637 173	637 173	656 213	705 441	747 656
Conditional grants	-	-	-	-	-	-	-	-	-
Departmental receipts	320	330	350	367	367	367	388	409	431
<b>Total receipts</b>	<b>742 648</b>	<b>569 415</b>	<b>756 888</b>	<b>775 381</b>	<b>637 540</b>	<b>637 540</b>	<b>656 601</b>	<b>705 850</b>	<b>748 087</b>

The budget the Office of the Premier grows by 3 per cent in 2019/20, 7.5 per cent in the mid-year and 6 per cent in the 2021/22 financial year. The below CPIX growth in the first year of the MTEF period follows a R58.040 million ICT budget reduction over the MTEF, shift of North West Development Corporation (NWDC) to Department of Economy and Enterprise Development (EED) along with a budget of R36.750 million grown over the 2019 MTEF period and baseline reduction of R56.580 million over the MTEF period.

#### 6.2. Departmental receipts collection

Table 1.2 : Summary of departmental receipts collection

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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	180	190	200	220	220	220	230	240	253
Transactions in financial assets and liabilities	140	140	150	147	147	147	158	169	178
<b>Total departmental receipts</b>	<b>320</b>	<b>330</b>	<b>350</b>	<b>367</b>	<b>367</b>	<b>367</b>	<b>388</b>	<b>409</b>	<b>431</b>

The Office of the Premier does not have a substantial source of revenue and the revenue budget growth is mainly driven by collection on sale of tender documents, replacement of lost security cards and commission earned on garnishee orders.

### 6.3. Donor funding

None

## 7. Payment summary

### 7.1 Key assumptions

The budget completion took into consideration Consumer Price Index (CPIX) inflation as published in the 2018 Medium Term Budget Policy Statement (MTBPS) 5.4 per cent in 2019/20, 5.6 per cent in 2020/21 and 5.4 per cent in 2021/22 as well as the provision for improvement in condition of service (ICS) is 6.4 per cent in 2019/20, 6.6 per cent in 2020/21 and 6.4 per cent in 2021/22.

### Additional allocations for the 2019/20 MTEF

None

### 7.2 Programme summary

The Office of the Premier has three programmes namely Administration, Institutional Development and Policy and Governance. Administration provides support, while the other two are core programmes that delivers the mandate of the vote.

Table 1.3 : Summary of payments and estimates by programme: 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
1. Administration	242 367	125 920	112 627	124 488	127 440	127 440	132 974	135 608	143 070
2. Institutional Development	215 969	292 469	398 974	404 717	344 410	344 410	337 847	374 363	398 366
3. Policy And Governance	327 647	151 026	165 044	166 375	165 690	165 690	185 780	195 879	206 651
<b>Total payments and estimates</b>	<b>785 983</b>	<b>569 415</b>	<b>676 645</b>	<b>695 580</b>	<b>637 540</b>	<b>637 540</b>	<b>656 601</b>	<b>705 850</b>	<b>748 087</b>

### Programme 1: Administration

The programme grows by 4.3 per cent 2019/20, 2 per cent in 2020/21 and stabilizes to 5.5 per cent the outer year of the MTEF period. The programme is slightly growing below inflation projections following funds that were reprioritized from goods and services of this programme to Programme 3: Policy and Governance to fund goods and services mainly for research projects, to reduce projected pressure on travel and subsistence during monitoring and evaluation in the Province and cost for the GIS and HIS licences.

## Programme 2: Institutional Development

The budget under this programme decreasing at 1.9 per cent and stabilizes to 10.8 per cent and 6.4 per cent in 2020/21 and 2021/22 financial years respectively. The budget decline in the 2019/20 financial year follows a budget of R58.040 million on ICT item on goods and services, NWDC shift to EED along with R36.750 million budget from transfer payments as well as baseline reduction R56.580 million. Furthermore, included in this programme is R42.250 million in 2019/20 or R134.380 million over the 2019 MTEF for payment of tuition fees for students at institutions of higher learning through Ikatisong School of Governance as well R39.196 million allocated for over the MTEF period for projects that will be carried out through YES.

## Programme 3: Policy and Governance

The programme budget grow by 12.1 per cent, 5.4 per cent and 5.5 per cent in 2019/20, 2020/21 and 2021/22 financial years respectively. The budget increase is mainly on goods and services by outer years' budget has increased to avail funding on goods and services mainly for research purpose, to cover projected pressure on travel and subsistence during monitoring and evaluation in the Province and cost for the GIS and HIS licences.

### 7.3 Summary of economic classification

Table 1.4 : Summary of provincial 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
<b>Current payments</b>	<b>507 656</b>	<b>531 684</b>	<b>556 436</b>	<b>605 620</b>	<b>535 515</b>	<b>535 215</b>	<b>552 923</b>	<b>621 823</b>	<b>659 503</b>
Compensation of employees	261 947	283 878	305 511	322 997	327 585	327 585	350 516	375 052	395 680
Goods and services	242 025	247 440	250 805	282 623	207 930	207 630	202 407	246 771	263 823
Interest and rent on land	3 684	366	120	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>221 512</b>	<b>26 030</b>	<b>105 089</b>	<b>60 960</b>	<b>69 459</b>	<b>69 759</b>	<b>58 046</b>	<b>61 433</b>	<b>64 745</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	24	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	10 000	17 520	58 200	11 750	11 750	11 750	12 408	13 028	13 732
Non-profit institutions	188 583	840	-	-	-	-	-	-	-
Households	22 929	7 670	46 865	49 210	57 709	58 009	45 638	48 405	51 013
<b>Payments for capital assets</b>	<b>56 815</b>	<b>11 701</b>	<b>15 120</b>	<b>29 000</b>	<b>32 566</b>	<b>32 566</b>	<b>45 632</b>	<b>22 594</b>	<b>23 839</b>
Buildings and other fixed structures	43 090	7 747	1 770	-	-	-	-	-	-
Machinery and equipment	13 725	3 954	9 542	29 000	32 566	32 566	45 632	22 594	23 839
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	3 808	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>785 983</b>	<b>569 415</b>	<b>676 645</b>	<b>695 580</b>	<b>637 540</b>	<b>637 540</b>	<b>656 601</b>	<b>705 850</b>	<b>748 087</b>

### Compensation of employees

The personnel budget is being adequately grown at 7 per cent in 2019/20 and 2020/21 financial years and stabilises to 6 per cent in the outer year of the MTEF period. The slightly growth above the projected ICS growth of 6.4 per cent, 6.6 per cent and 6.4 per cent over the MTEF period results from the carry effects of the additional funding that was made through virements during the 2018/19 adjustment budget period.

## Goods and Services

The budget growth is reduced at 2.7 in 2019/20 because of R56.580 million of baseline reduction and a further R58.404 million reduction of ICT budget following alignment of projects with performance capacity. The budget reduction is carried through the MTEF period. The budget grows to 21.9 per cent in 2020/21 as result of travel and subsistence for research and monitoring purpose, ICT budget and legal services for payment of state attorney and auditor general's fees.

The budget of goods and services is largely being decreased on ICT, advertising, consumables: stationery printing and office supplies over the MTEF period and reprioritize money for other Provincial socio-economic concerns.

## Transfers and subsidies

This economic classification is at -16.8 growth following the downward revision of bursary allocation from R57.180 million of 2018/19 to R44.250 million in 2019/20 and stabilises to 5.8 per cent and 5.4 per cent in the two outer years. Furthermore, the budget reduction follows function shift of NWDC from this vote to Department of Economic Development in 2018/19.

## Payments for capital assets

The allocation of this economic classification grows by 40.1 per cent in 2019/20. The allocation for over the 2019 MTEF period is for phase 2 of Mainframe upgrade, procurement of pool vehicles, replacement of redundant furniture and office equipment and computers including outdated information technology equipment.

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Table 1.5 : Summary of provincial infrastructure payments and estimates 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
Existing infrastructure assets	100 000	-	-	-	-	-	1 500	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Upgrades and additions	46 000	-	-	-	-	-	1 500	-	-
Rehabilitation and refurbishment	54 000	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	100 000	-	-	-	-	-	1 500	-	-

The Office of the Premier has allocated an amount of R1.5 million for upgrading of the main registry in 2019/20 financial year.

**7.4.2 Maintenance (Table B 5)**

The budget of R1.5 million is set aside for upgrade the main registry in the 2019/20 financial year.

**7.4.3 Non-infrastructure items (Table B 5)**

None

**7.5 Departmental Public-Private Partnership (PPP) projects**

None

**7.6 Transfers**

The table below shows the budget allocation were discontinued due to function shift of NWDC to EED over the MTEF.

**7.6.1 Transfers to public entities**

None

**7.6.2 Transfers to other entities**

Table 1.6 : Summary of departmental transfers to other entities

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
A re Ageng	840	885	-	-	-	-	-	-	-
Youth Enterprise Support	10 000	10 550	11 078	11 750	11 750	11 750	12 408	13 028	13 745
<b>Total departmental transfers</b>	<b>10 840</b>	<b>11 435</b>	<b>11 078</b>	<b>11 750</b>	<b>11 750</b>	<b>11 750</b>	<b>12 408</b>	<b>13 028</b>	<b>13 745</b>

**A re Ageng**

The actual outcome for transfers and subsidies to the NGO was R840 thousand in 2015/16 financial year and increased to R885 thousand in 2016/17 financial year. The entity was subsequently discontinued in 2017/18.

**Youth Entrepreneurship Services (YES)**

The North West Youth Entrepreneurship Services Fund has been established to address challenges of youth unemployment in the province. An amount of R39.181 million is allocated over the MTEF period.

**7.6.3 Transfers to local government**

None

## 8. Receipts and retentions: Provincial legislatures

None

## 9. Programme description

### Description and objectives

#### Programme 1: Administration

The programme is responsible for the provision of efficient and effective administrative support services to the Office of the Premier. It also assists the Executive Council with the coordination and monitoring of policy and strategy formulation and feedback through the cluster system and through departments. The Programme further renders core financial management services within the department to assist the Accounting Officer.

Table 1.7 : Summary of payments and estimates by sub-programme: 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
1. Premier Support	179 929	46 328	20 062	20 495	21 224	21 224	20 785	21 994	23 208
2. Executive Council Support	6 227	6 172	6 731	9 693	7 690	7 690	8 905	9 505	10 027
3. Director-General Support	35 720	46 605	41 970	46 567	47 467	47 467	53 969	55 481	58 533
4. Financial Management	20 491	26 815	43 864	47 733	51 059	51 059	49 315	48 628	51 302
<b>Total payments and estimates</b>	<b>242 367</b>	<b>125 920</b>	<b>112 627</b>	<b>124 488</b>	<b>127 440</b>	<b>127 440</b>	<b>132 974</b>	<b>135 608</b>	<b>143 070</b>

The allocation grows by 4.3 per cent in 2018/19, 2 per cent in 2020/21 and only 2021/22 in the outer year. The reduction follows reprioritization of budget to goods and services of programme: Policy and Governance for research purpose and this includes travel and subsistence budget.

Table 1.9 : Summary of 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
<b>Current payments</b>	<b>177 859</b>	<b>93 768</b>	<b>106 876</b>	<b>119 803</b>	<b>120 930</b>	<b>120 930</b>	<b>122 154</b>	<b>128 219</b>	<b>135 273</b>
Compensation of employees	57 048	72 664	68 169	78 225	76 576	76 576	79 899	85 491	90 193
Goods and services	117 710	21 102	38 707	41 578	44 354	44 354	42 255	42 728	45 080
Interest and rent on land	3 101	2	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>19 209</b>	<b>24 179</b>	<b>1 567</b>	<b>2 615</b>	<b>2 540</b>	<b>2 540</b>	<b>2 640</b>	<b>2 731</b>	<b>2 882</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	17 520	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	19 209	6 659	1 567	2 615	2 540	2 540	2 640	2 731	2 882
<b>Payments for capital assets</b>	<b>45 299</b>	<b>7 973</b>	<b>4 184</b>	<b>2 070</b>	<b>3 970</b>	<b>3 970</b>	<b>8 180</b>	<b>4 658</b>	<b>4 915</b>
Buildings and other fixed structures	43 078	7 747	-	-	-	-	-	-	-
Machinery and equipment	2 221	226	4 184	2 070	3 970	3 970	8 180	4 658	4 915
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>242 367</b>	<b>125 920</b>	<b>112 627</b>	<b>124 488</b>	<b>127 440</b>	<b>127 440</b>	<b>132 974</b>	<b>135 608</b>	<b>143 070</b>

### Compensation of Employees

The budget has grown by 4 per cent in 2019/20 following reprioritization to programme 3 and the budget stabilises to 7 per cent and 5.5 per cent in the two outer years of the MTEF period.

## Goods and services

The economic classification is at -4.7 per cent budget growth in 2019/20 financial year due to the decentralisation of minor assets to core programmes and funding pressure on Programme 3: Policy and Governance avail funding on goods and services mainly on research, cover pressure on travel and subsistence during monitoring and evaluation in the Provence and cost for the GIS and IHS (Global Insight) licenses for purposes of compliance with Spluma Act and for derivation of original data on services and the population. The allocation stabilises to 1.1 per cent and 5.5 per cent in the two outer years.

## Transfers and subsidies

The economic classification is slightly grown below the inflationary projection at 3.9 per cent in 2019/20 financial year and to 3.4 per cent and 5.5 in 2020/21 and 2021/22 financial years respectively. The allocation only meant for payment of leave gratuity.

## Service delivery measures: Programme 1: Administration

Table 1.10 : Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates			
	2018/19	2019/20	2020/21	2021/22	
Number of sector and stakeholder meetings held to promote the 5 concretes	24	24	24	24	24
Number of social based interventions monitored to promote the Premier's 10 campaigns	10	10	10	10	10
Improved Financial Management MPAT level obtained in the office	MPAT level 3	MPAT level 3.5	MPAT level 4	MPAT level 4	
Audit opinion obtained in respect of the previous financial year	Unqualified	Clean	Clean	Clean	
Monitoring Report on Provincial Financial Management	12	12	12	12	
Human Resource Management MPAT level obtained	MPAT level 3	MPAT level 3.5	MPAT level 4	MPAT level 4	
Strategic Management MPAT level obtained	MPAT level 3	MPAT level 3.5	MPAT level 4	MPAT level 4	
Report on performance of 2 State Owned Entities	8	8	8	8	
Monthly Monitoring of the provincial legislative programme	12	12	12	12	
Percentage reduction rate of provincial spend on litigation monitored	0	0	0	0	

## Programme 2: Institutional Development

### Description and objectives:

The programme is primarily mandated to provide strategic leadership and support to all provincial Departments through co-ordination, monitoring, evaluation and intervention of the implementation of policy frameworks, strategies and programmes related to Human Resource Strategy and Planning, Employee Wellness and Relations, Provincial Legal Advisory Services, Government Information Technology Office Communication, Ikatisong School of Governance as well as Integrity Management.

**Strategic Human Resource Management:** This sub-program renders provincial support services on human resource and capital formation issues and is mandated to render human resources corporate services to all provincial departments, including the Office of the Premier.

**Information Communication Technology:** This sub-programme is co-ordinating, facilitating and monitoring the design and implementation of an information technology strategy and the development



of an effective and efficient e-Government system and the maintenance of quality and quantity electronic delivery standards in the province.

**Legal Services:** This sub-programme provides legal support services to all departments and certain public entities.

**Communications:** This sub-programme is mandated to promote and market the province through good media relations and external communication services on behalf of the provincial government and to give strategic leadership and corporate support to government communication units within government departments.

**Programme Support:** This sub-programme is aimed at the facilitation and monitoring of the implementation of Minimum Information Security Standards (MISS) and Anti-Corruption Initiatives in the North West Provincial Government and at performing forensic and anti-fraud investigations in the province.

Table 1.11 : Summary of payments and estimates by sub-programme: Programme 2: 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
1. Strategic Human Resources	36 983	22 651	19 380	72 328	22 862	22 862	26 907	28 280	29 834
2. Information Communicationtechnology	104 232	177 889	182 187	191 180	122 662	122 662	161 839	194 621	208 806
3. Legal Services	10 005	12 696	9 992	11 082	16 740	16 740	20 881	21 955	23 164
4. Communication Services	37 582	63 698	51 917	92 478	62 860	62 860	23 041	23 966	25 285
5. Programme Support	27 167	15 535	135 498	37 649	119 286	119 286	105 179	105 541	111 277
<b>Total payments and estimates</b>	<b>215 969</b>	<b>292 469</b>	<b>398 974</b>	<b>404 717</b>	<b>344 410</b>	<b>344 410</b>	<b>337 847</b>	<b>374 363</b>	<b>398 366</b>

Table 1.12 : Summary of payments and estimates by economic classification: Programme 2: 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
<b>Current payments</b>	<b>197 309</b>	<b>290 338</b>	<b>288 731</b>	<b>321 942</b>	<b>251 003</b>	<b>251 003</b>	<b>247 316</b>	<b>298 384</b>	<b>318 276</b>
Compensation of employees	90 390	75 972	93 150	94 537	100 431	100 431	111 301	119 092	125 643
Goods and services	106 336	214 002	195 461	227 405	150 572	150 572	136 015	179 292	192 633
Interest and rent on land	583	364	120	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>13 585</b>	<b>397</b>	<b>103 146</b>	<b>57 845</b>	<b>66 871</b>	<b>66 871</b>	<b>55 088</b>	<b>58 344</b>	<b>61 485</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	10 000	-	58 200	11 750	11 750	11 750	12 408	13 028	13 732
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 585	397	44 946	46 095	55 121	55 121	42 680	45 316	47 753
<b>Payments for capital assets</b>	<b>5 075</b>	<b>1 734</b>	<b>7 097</b>	<b>24 930</b>	<b>26 536</b>	<b>26 536</b>	<b>35 443</b>	<b>17 635</b>	<b>18 605</b>
Buildings and other fixed structures	-	-	1 770	-	-	-	-	-	-
Machinery and equipment	5 075	1 734	1 519	24 930	26 536	26 536	35 443	17 635	18 605
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	3 808	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>215 969</b>	<b>292 469</b>	<b>398 974</b>	<b>404 717</b>	<b>344 410</b>	<b>344 410</b>	<b>337 847</b>	<b>374 363</b>	<b>398 366</b>

## Compensation of Employees

The economic classification grows at 10 per cent in 2019/20 financial year and stabilises to 5.5 per cent in the two outer years. The growth is above the projected 6.4 per cent in 2019/20 and 2020/21 result from the historical under funding of this programme that was corrected during the 2018/19 adjustment budget period.

## Goods and services

Goods and services is at -9.7 per cent in 2019/20 following budget reduction of R114.620 million in 2019/20 financial year, this amount has a carry through effect of R116.549 million and R118.723 million in 2020/21 and 2021/22 financial years respectively. The budget reduction is more on ICT budget, advertising, communication and stationery: printing mainly on sub-programme information communication technology.

## Transfers and subsidies

The economic classification is at -17.6 per cent 2019/20, stabilises to 5.9 per cent and 5.4 per cent in the 2020/21 and 2021/22 financial years respectively. The growth of this economic classification is informed by budget reduction of the allocation bursaries under Ikatisong School of governance. The item is allocated R42.832 million in 2019/20 and the growth is sustained in the two outer years.

## Payment for capital assets

An amount of R32 million is being set aside in 2018/19 under this economic classification replacement of redundant furniture and procurement of new equipment for information technology equipment.

## Service delivery measures: Programme 2: Institutional Development

Table 1.13 : Service delivery measures - Programme 2: Institutional Development

Programme performance measures	Estimated performance	Medium-term estimates			
	2018/19	2019/20	2020/21	2021/22	
Monthly interventions provided to Departments towards achievement of MPAT level 3 in Labour Relations	3	4	4	4	
Monthly interventions provided to Departments towards achievement of MPAT level 3 in Organisational Development Performance	3	4	4	4	
Monthly interventions provided to Departments towards achievement MPAT level 3 in Employment Health and Wellness Performance	3	4	4	4	
Monthly interventions provided to Departments towards achievement MPAT level in Human Resources Practice and Administration Performance	3	4	4	4	
Number of ICT Infrastructure data centres upgraded	4	1	-	-	
Number of sites across the province migrated to broadband network infrastructure	12	12	12	12	
Level of ICT Governance capability/maturity achieved	1	2	3	3	
Number of district communication engagements used for citizen empowerment	8	8	8	8	
Number of communication initiatives to promote the Bokone Bophirima Corporate brand	16	16	16	16	
Number of Information sharing initiatives	8	8	8	8	
Number of communicable and non-communicable diseases campaigns coordinated (communication)	24	24	24	24	
Number of ikatisong capacity development programmes conducted	10	10	10	10	
Improved HRD MPAT results	MPAT Level 3	MPAT Level 4	MPAT Level 4	MPAT Level 4	
Number of OR Tambo Public Service Excellence Awards held	1	1	1	1	
Number of VTSD Skills Development Lekgotla	1	1	1	1	
Percentage of forensic investigations concluded	1	1	1	1	
Monthly interventions implemented towards achievement of the National anti-corruption strategy	12	12	12	12	
Number of departments implementing Intergrated security management system	12	12	12	12	

## Programme 3: Policy and Governance

### Description and objectives

This programme is mandated to provide integrated planning, performance monitoring, evaluation and intervention in the province across all three spheres of government and social partnerships. The programme is also mandated to contribute information and knowledge with regard to provincial growth and development policy and strategy formulation and rendering of results-based management

services with accelerated implementation of the provincial strategy and plan, contribute information and knowledge with provincial growth and development policy and strategy formulation and to render coordination and support services for the accelerated implementation of the provincial growth and development strategy and plan.

The programme consists of the following sub-programmes:

**International and Intergovernmental Relations:** This sub-programme aims at the facilitation and strengthening of international and intergovernmental visits and relations; the coordinated implementation of agreements reached, and resolutions formulated; and the rendering of professional secretariat services regarding meetings and appointments with local stakeholders and role players.

**Reconciliation, Healing and Renewal:** Promotes Ethical leadership in the province and aims at a reduction in racial and xenophobic intolerance in the province.

**Provincial Policy Management:** This sub-programme is mandated to co-ordinate and facilitate integrated Planning, Performance Monitoring, Evaluation and Intervention in the province.

**Premier's Priority Programmes:** This sub-programme makes provision for special priority programmes that the Premier in his discretion should launch in the province.

**Programme Support:** This support programme gives attention to the core management duties that must be performed on a regular basis by all managers in terms of the official planning and operational cycle in operation in government, manage and facilitate service delivery support programmes and interventions through districts.

Table 1.14 : Summary of payments and estimates by sub-programme: Programme 3: Policy And 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
1. Special Programmes	-	-	-	-	-	6 683	-	-	-
2. Inter-Governmental Relations	2 686	637	4 073	11 685	6 683	32 571	7 059	6 946	7 328
3. Provincial Policy Management	234 557	33 235	118 294	42 025	32 571	9 435	41 965	43 908	46 321
4. Premier'S Priority Programmes	4 778	11 122	13 491	10 545	9 435	117 001	13 911	14 589	15 391
5. Programme Support	85 626	106 032	29 186	102 120	117 001	-	122 845	130 436	137 611
<b>Total payments and estimates</b>	<b>327 647</b>	<b>151 026</b>	<b>165 044</b>	<b>166 375</b>	<b>165 690</b>	<b>165 690</b>	<b>185 780</b>	<b>195 879</b>	<b>206 651</b>

The outer years' budget has increased to avail funding on goods and services mainly on research, cover pressure on travel and subsistence during monitoring and evaluation in the Province and cost for the GIS and HIS licences. The NWDC allocation is discontinued due to Function Shift to Department of EED.

Table 1.15 : Summary of payments and estimates by economic classification: Programme 3: Policy And 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
<b>Current payments</b>	<b>132 488</b>	<b>147 578</b>	<b>160 829</b>	<b>163 875</b>	<b>163 582</b>	<b>163 282</b>	<b>183 453</b>	<b>195 220</b>	<b>205 954</b>
Compensation of employees	114 509	135 242	144 192	150 235	150 578	150 578	159 316	170 469	179 844
Goods and services	17 979	12 336	16 637	13 640	13 004	12 704	24 137	24 751	26 110
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>188 718</b>	<b>1 454</b>	<b>376</b>	<b>500</b>	<b>48</b>	<b>348</b>	<b>318</b>	<b>358</b>	<b>378</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	24	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	188 583	840	-	-	-	-	-	-	-
Households	135	614	352	500	48	348	318	358	378
<b>Payments for capital assets</b>	<b>6 441</b>	<b>1 994</b>	<b>3 839</b>	<b>2 000</b>	<b>2 060</b>	<b>2 060</b>	<b>2 009</b>	<b>301</b>	<b>319</b>
Buildings and other fixed structures	12	-	-	-	-	-	-	-	-
Machinery and equipment	6 429	1 994	3 839	2 000	2 060	2 060	2 009	301	319
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>327 647</b>	<b>151 026</b>	<b>165 044</b>	<b>166 375</b>	<b>165 690</b>	<b>165 690</b>	<b>185 780</b>	<b>195 879</b>	<b>206 651</b>

### Compensation of Employees

The allocation in this economic classification is being aligned with the existing head count and the budget growth is being aligned inflation projections of personnel.

### Goods and Services

The 66 per cent growth on goods and services is mainly driven by reprioritisation is that is being done within Programme 3: Policy and Governance to align the budget allocation with expenditure expectations in that regard. An amount of R25.939 million is being reprioritised into this economic classification mainly from Programme 1: Administration to avail funding for research, travel and subsistence during monitoring and evaluation in the Province and cost for the GIS and IHS (Global Insight) licenses for purposes of compliance with Spatial Planning User Management Act (SPLUMA) Act and for derivation of original data on services and the population.

### Transfers and subsidies

The declined budget under this economic classification follows an Executive Committee (EXCO) resolution to shift North West Development Corporation (NWDC) to department of Economy and Enterprise Development (EED). is due to Function Shift to Department of EED. The only allocation availed is R358 thousands in 2019/20 and it grows by 13 and 6 per cent in the two outer years.

### Payment for capital assets

The programme is being allocated R2 million, R301 thousand and R319 thousand in 2019/20, 2020/21 and 2021/22 financial years respectively for replacement of obsolete equipment.

## Service delivery measures: Programme 3: Planning Performance Monitoring, Evaluation and Intervention

Table 1.16 : Service delivery measures - Programme 3: Policy And Governance

Programme performance measures	Estimated performance	Medium-term estimates			
	2018/19	2019/20	2020/21	2021/22	
Number of Annual Performance Plans checked for alignment to provincial priorities	12	12	12	12	12
Number of Municipal IDPs aligned to provincial priorities	22	44	44	44	44
Number of provincial intergovernmental programmes coordinated	8	8	8	8	8
Number of investment opportunities facilitated in VTSD areas	4	4	4	4	4
Number of Provincial priorities evaluated (ACT & VTSD)	2	2	2	2	2
Development of a Provincial performance report	12	12	12	12	12
Provincial Evaluation Plan Developed	1	1	1	1	1
Percentage of service delivery complaints resolved	1	1	1	1	1
Number of district wide service delivery intervention programmes co-ordinated	4	4	4	4	4
Number of economic impact analysis on the implementation of VTSD Plans	4	4	4	4	4
Number of Provincial Growth and Development Strategy Developed	1	—	—	—	—
	—	—	—	—	—

## 10. Description and Objectives

### 10.1 Personnel numbers and costs

Table 1.17 : 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 <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total		
<b>Salary level</b>																			
1 – 6	406	88 545	462	103 379	462	108 011	469	—	469	112 203	509	128 452	509	137 444	509	145 003	2.8%	8.9%	35.9%
7 – 10	187	73 156	207	74 056	207	80 855	214	—	214	95 575	215	91 918	215	98 322	215	103 782	0.2%	2.8%	27.1%
11 – 12	65	43 653	74	48 045	74	50 815	83	—	83	63 148	83	65 307	83	69 878	83	73 722	—	5.3%	18.8%
13 – 16	44	54 741	60	56 059	60	61 847	54	—	54	56 659	56	64 839	56	69 378	56	73 194	1.2%	8.9%	18.1%
Other	—	—	1	2 146	1	2 299	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Total</b>	<b>702</b>	<b>260 100</b>	<b>804</b>	<b>283 685</b>	<b>804</b>	<b>303 827</b>	<b>820</b>	<b>—</b>	<b>820</b>	<b>327 565</b>	<b>863</b>	<b>359 516</b>	<b>863</b>	<b>375 052</b>	<b>863</b>	<b>395 680</b>	<b>1.7%</b>	<b>6.5%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	80	57 048	201	72 694	201	68 169	177	—	177	70 562	191	79 899	191	85 492	191	90 194	2.6%	8.5%	22.4%
2. Institutional Development	212	90 300	152	75 972	152	93 150	192	—	192	108 147	208	111 301	208	119 092	208	125 642	2.7%	5.1%	32.1%
3. Policy And Governance	410	114 509	451	135 242	451	144 192	451	—	451	148 876	464	159 316	464	170 458	464	179 844	1.0%	6.5%	45.5%
Direct charges	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Total</b>	<b>702</b>	<b>261 947</b>	<b>804</b>	<b>283 678</b>	<b>804</b>	<b>303 511</b>	<b>820</b>	<b>—</b>	<b>820</b>	<b>327 565</b>	<b>863</b>	<b>359 516</b>	<b>863</b>	<b>375 052</b>	<b>863</b>	<b>395 680</b>	<b>1.7%</b>	<b>6.5%</b>	<b>100.0%</b>
<b>Employee dispersion classification</b>																			
Public Service Act appointees not covered by OSDs	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Public Service Act appointees still to be covered by OSDs	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Professional Nurses, Staff Nurses and Nursing Assistants	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Legal Professionals	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Social Services Professions	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Engineering Professions and related occupations	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Medical and related professionals	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Therapeutic, Diagnostic and other related Allied Health Professionals	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Educators and related professionals	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Others such as interns, EPWP, learnerships, etc	—	2 338	—	2 464	—	2 631	—	—	—	2 809	—	2 966	—	3 129	—	3 301	—	5.5%	100.0%
<b>Total</b>	<b>—</b>	<b>2 338</b>	<b>—</b>	<b>2 464</b>	<b>—</b>	<b>2 631</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2 809</b>	<b>—</b>	<b>2 966</b>	<b>—</b>	<b>3 129</b>	<b>—</b>	<b>3 301</b>	<b>—</b>	<b>5.5%</b>	<b>100.0%</b>

### 10.2 Training

Table 1.18 : Payments on training by programme

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. Administration	202	641	7 335	7 837	3 230	3 230	3 519	3 792	4 001
2. Institutional Development	929	719	—	—	—	—	—	—	—
3. Policy And Governance	164	243	—	—	—	—	—	—	—
<b>Total payments on training</b>	<b>1 295</b>	<b>1 603</b>	<b>7 335</b>	<b>7 837</b>	<b>3 230</b>	<b>3 230</b>	<b>3 519</b>	<b>3 792</b>	<b>4 001</b>

### 10.3 Reconciliation of structural changes

None

**Annexure to the Estimates of Provincial Revenue and  
Expenditure**

Table B.1: Specification of receipts: 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
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>180</b>	<b>190</b>	<b>200</b>	<b>220</b>	<b>220</b>	<b>220</b>	<b>230</b>	<b>240</b>	<b>253</b>
Sale of goods and services produced by department (excluding capital assets)	180	190	200	220	220	220	230	240	253
Sales by market establishments	180	190	200	220	220	220	230	240	253
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
Health patient fees	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>140</b>	<b>140</b>	<b>150</b>	<b>147</b>	<b>147</b>	<b>147</b>	<b>158</b>	<b>169</b>	<b>178</b>
<b>Total departmental receipts</b>	<b>320</b>	<b>330</b>	<b>350</b>	<b>367</b>	<b>367</b>	<b>367</b>	<b>388</b>	<b>409</b>	<b>431</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>507 656</b>	<b>531 684</b>	<b>556 436</b>	<b>605 620</b>	<b>535 515</b>	<b>535 215</b>	<b>552 923</b>	<b>621 823</b>	<b>659 583</b>
Compensation of employees	261 947	283 878	305 511	322 997	327 585	327 585	350 516	375 052	395 680
Salaries and wages	227 259	245 940	263 936	270 341	289 003	289 003	302 112	322 772	340 525
Social contributions	34 688	37 938	41 575	52 656	38 582	38 582	48 404	52 280	55 155
Goods and services	242 025	247 440	250 805	282 623	207 930	207 630	202 407	246 771	263 823
Administrative fees	37	69	67	100	1 560	1 560	1 560	53	56
Advertising	1 150	5 020	8 580	32 870	24 632	24 632	3 850	4 061	4 285
Minor assets	928	871	1 162	6 551	1 496	1 496	2 222	423	450
Audit cost: External	4 174	5 220	6 411	6 500	8 500	8 500	9 000	9 495	10 017
Bursaries: Employees	-	132	112	350	250	250	300	316	333
Catering: Departmental activities	1 790	1 406	2 632	3 142	5 816	5 864	6 185	6 736	7 104
Communication (G&S)	27 204	26 447	28 734	4 336	12 409	12 409	11 557	12 536	13 223
Computer services	39 952	74 267	53 230	125 625	59 518	59 518	81 262	130 317	140 965
Consultants and professional services: Business and advisory services	7 103	2 685	4 002	250	2 938	2 590	5 519	3 080	3 250
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 988	6 469	2 694	2 044	9 000	9 000	12 000	12 660	13 356
Contractors	112 120	50 068	76 129	250	175	175	-	-	-
Agency and support / outsourced services	1 187	284	136	2 126	822	822	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 961	4 480	5 031	6 000	4 950	4 950	5 420	5 718	6 032
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	-	-	-	-	-	-	-	-	-
Medcass inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	689	1 852	3 564	8 620	5 515	5 515	2 494	2 631	2 775
Consumable: Stationery, printing and office supplies	3 932	42 567	26 888	51 194	35 474	35 474	9 238	9 738	10 275
Operating leases	7 424	6 193	5 966	7 600	7 600	7 600	4 280	4 507	4 755
Property payments	68	-	163	100	2 150	2 150	5 400	-	-
Transport provided: Departmental activity	951	232	1 256	700	625	625	1 600	1 738	1 834
Travel and subsistence	23 203	15 387	19 074	15 737	15 391	15 391	21 400	22 554	23 793
Training and development	1 295	1 977	2 979	5 848	3 664	3 664	8 519	9 067	9 566
Operating payments	636	1 052	860	980	1 848	1 848	2 045	2 104	2 220
Venues and facilities	1 183	733	1 153	1 700	2 397	2 397	8 566	9 037	9 534
Rental and hiring	50	29	2	-	1 200	1 200	-	-	-
Interest and rent on land	3 684	366	120	-	-	-	-	-	-
Interest	3 684	366	120	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>221 512</b>	<b>26 030</b>	<b>105 089</b>	<b>60 960</b>	<b>69 459</b>	<b>69 759</b>	<b>58 046</b>	<b>61 433</b>	<b>64 745</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	24	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	24	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	10 000	17 520	58 200	11 750	11 750	11 750	12 408	13 028	13 732
Public corporations	10 000	-	58 200	11 750	11 750	11 750	12 408	13 028	13 732
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	10 000	-	58 200	11 750	11 750	11 750	12 408	13 028	13 732
Private enterprises	-	17 520	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	17 520	-	-	-	-	-	-	-
Non-profit institutions	188 583	840	-	-	-	-	-	-	-
Households	22 929	7 670	46 885	49 210	57 709	58 009	45 638	48 405	51 013
Social benefits	18 460	4 625	2 565	2 010	529	829	1 388	1 486	1 569
Other transfers to households	4 469	3 045	44 300	47 200	57 180	57 180	44 250	46 919	49 444
<b>Payments for capital assets</b>	<b>56 815</b>	<b>11 701</b>	<b>15 120</b>	<b>29 000</b>	<b>32 566</b>	<b>32 566</b>	<b>45 632</b>	<b>22 594</b>	<b>23 839</b>
Buildings and other fixed structures	43 090	7 747	1 770	-	-	-	-	-	-
Buildings	-290	7 747	-	-	-	-	-	-	-
Other fixed structures	43 380	-	1 770	-	-	-	-	-	-
Machinery and equipment	13 725	3 954	9 542	29 000	32 566	32 566	45 632	22 594	23 839
Transport equipment	1 048	1 022	-	-	2 000	2 000	3 000	-	-
Other machinery and equipment	12 677	2 932	9 542	29 000	30 566	30 566	42 632	22 594	23 839
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	3 808	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>785 983</b>	<b>569 415</b>	<b>676 645</b>	<b>695 580</b>	<b>637 540</b>	<b>637 540</b>	<b>656 601</b>	<b>705 850</b>	<b>748 087</b>



Table B.2: 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
<b>Current payments</b>	<b>177 859</b>	<b>93 768</b>	<b>106 876</b>	<b>119 803</b>	<b>120 930</b>	<b>120 930</b>	<b>122 154</b>	<b>128 219</b>	<b>135 273</b>
Compensation of employees	57 048	72 664	68 169	78 225	76 576	76 576	79 899	85 491	90 193
Salaries and wages	50 992	64 702	60 333	66 983	67 233	67 233	69 704	74 583	78 685
Social contributions	6 056	7 962	7 836	11 242	9 343	9 343	10 195	10 908	11 508
Goods and services	117 710	21 102	38 707	41 578	44 354	44 354	42 255	42 728	45 080
Administrative fees	37	69	67	100	60	60	50	53	56
Advertising	44	374	370	300	280	280	600	633	668
Minor assets	470	72	110	3 540	1 272	1 272	314	77	84
Audit cost: External	4 174	5 220	6 411	6 500	8 500	8 500	9 000	9 495	10 017
Bursaries: Employees	-	117	112	360	250	250	300	316	333
Catering: Departmental activities	628	323	1 163	910	1 525	1 525	2 010	2 121	2 237
Communication (G&S)	310	1 025	1 129	900	3 972	3 972	926	978	1 031
Computer services	608	2	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	5 444	308	4 002	-	-	-	250	264	279
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	91 857	431	1 229	150	75	75	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 961	4 480	5 031	6 000	4 950	4 950	5 420	5 718	6 032
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	-	-	-	-	-	-	-	-	-
Medicas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	185	684	1 125	1 170	1 456	1 456	1 069	1 128	1 190
Consumable: Stationery, printing and office supplies	1 075	721	1 139	1 710	2 038	2 038	2 165	2 274	2 399
Operating leases	133	395	5 966	7 600	7 600	7 600	4 280	4 507	4 755
Property payments	-	-	78	100	1 500	1 500	1 500	-	-
Transport provided: Departmental activity	200	42	7	-	10	10	-	-	-
Travel and subsistence	7 913	5 137	7 494	5 700	5 565	5 565	7 983	8 399	8 860
Training and development	202	1 070	2 618	5 848	3 664	3 664	3 519	3 792	4 001
Operating payments	176	365	185	180	562	562	962	962	1 016
Venues and facilities	293	267	469	520	975	975	1 907	2 011	2 122
Rental and hiring	-	-	2	-	100	100	-	-	-
Interest and rent on land	3 101	2	-	-	-	-	-	-	-
Interest	3 101	2	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>19 209</b>	<b>24 179</b>	<b>1 567</b>	<b>2 615</b>	<b>2 540</b>	<b>2 540</b>	<b>2 640</b>	<b>2 731</b>	<b>2 882</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	17 520	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	17 520	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	17 520	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	19 209	6 659	1 567	2 615	2 540	2 540	2 640	2 731	2 882
Social benefits	18 080	3 614	1 478	415	360	360	640	675	713
Other transfers to households	1 129	3 045	89	2 200	2 180	2 180	2 000	2 056	2 169
<b>Payments for capital assets</b>	<b>45 299</b>	<b>7 973</b>	<b>4 184</b>	<b>2 070</b>	<b>3 970</b>	<b>3 970</b>	<b>8 180</b>	<b>4 658</b>	<b>4 915</b>
Buildings and other fixed structures	43 078	7 747	-	-	-	-	-	-	-
Buildings	-302	7 747	-	-	-	-	-	-	-
Other fixed structures	43 380	-	-	-	-	-	-	-	-
Machinery and equipment	2 221	226	4 184	2 070	3 970	3 970	8 180	4 658	4 915
Transport equipment	504	-	-	-	2 000	2 000	3 000	-	-
Other machinery and equipment	1 717	226	4 184	2 070	1 970	1 970	5 180	4 658	4 915
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>242 367</b>	<b>125 920</b>	<b>112 627</b>	<b>124 488</b>	<b>127 440</b>	<b>127 440</b>	<b>132 974</b>	<b>135 608</b>	<b>143 070</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>197 309</b>	<b>290 338</b>	<b>288 731</b>	<b>321 942</b>	<b>251 003</b>	<b>251 003</b>	<b>247 316</b>	<b>298 384</b>	<b>318 276</b>
Compensation of employees	90 390	75 972	93 150	94 537	100 431	100 431	111 301	119 092	125 643
Salaries and wages	79 482	66 731	81 359	77 111	88 140	88 140	97 679	104 517	110 267
Social contributions	10 908	9 241	11 791	17 426	12 291	12 291	13 622	14 575	15 376
Goods and services	106 336	214 002	195 461	227 405	150 572	150 572	136 015	179 292	192 633
Administrative fees	-	-	-	-	1 500	1 500	1 500	-	-
Advertising	993	3 515	8 079	32 470	24 242	24 242	3 050	3 217	3 394
Minor assets	148	404	932	3 011	130	130	1 112	221	234
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	8	-	-	-	-	-	-	-
Catering: Departmental activities	534	337	371	1 002	3 203	3 203	2 030	2 352	2 480
Communication (G&S)	26 475	25 162	27 372	2 706	7 911	7 911	4 939	5 553	5 857
Computer services	38 762	74 265	53 230	125 625	58 993	58 993	80 692	129 716	140 331
Consultants and professional services: Business and advisory services	587	426	-	250	2 090	2 090	3 269	706	745
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 988	6 469	2 694	2 044	9 000	9 000	12 000	12 660	13 356
Contractors	19 897	49 491	68 355	100	100	100	-	-	-
Agency and support / outsourced services	413	284	136	2 126	822	822	-	-	-
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	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	444	684	1 305	1 800	807	807	895	944	996
Consumable: Stationery, printing and office supplies	2 298	41 572	25 364	48 774	32 876	32 876	4 675	4 933	5 205
Operating leases	3 298	5 512	-	-	-	-	-	-	-
Property payments	49	-	7	-	650	650	3 900	-	-
Transport provided: Departmental activity	51	27	125	-	45	45	600	683	721
Travel and subsistence	7 353	4 718	6 531	6 137	5 191	5 191	7 597	8 015	8 456
Training and development	929	670	361	-	-	-	5 000	5 275	5 565
Operating payments	429	263	264	580	1 040	1 040	947	999	1 054
Venues and facilities	638	166	335	780	972	972	3 809	4 018	4 239
Rental and hiring	50	29	-	-	1 000	1 000	-	-	-
Interest and rent on land	583	364	120	-	-	-	-	-	-
Interest	583	364	120	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>13 585</b>	<b>397</b>	<b>103 146</b>	<b>57 845</b>	<b>66 871</b>	<b>66 871</b>	<b>55 088</b>	<b>58 344</b>	<b>61 485</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	10 000	-	58 200	11 750	11 750	11 750	12 408	13 028	13 732
Public corporations	10 000	-	58 200	11 750	11 750	11 750	12 408	13 028	13 732
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	10 000	-	58 200	11 750	11 750	11 750	12 408	13 028	13 732
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 585	397	44 946	46 095	55 121	55 121	42 680	45 316	47 753
Social benefits	256	397	735	1 095	121	121	430	453	478
Other transfers to households	3 329	-	44 211	45 000	55 000	55 000	42 250	44 863	47 275
<b>Payments for capital assets</b>	<b>5 075</b>	<b>1 734</b>	<b>7 097</b>	<b>24 930</b>	<b>26 536</b>	<b>26 536</b>	<b>35 443</b>	<b>17 635</b>	<b>18 605</b>
Buildings and other fixed structures	-	-	1 770	-	-	-	-	-	-
Buildings	-	-	1 770	-	-	-	-	-	-
Other fixed structures	-	-	1 770	-	-	-	-	-	-
Machinery and equipment	5 075	1 734	1 519	24 930	26 536	26 536	35 443	17 635	18 605
Transport equipment	504	-	-	-	-	-	-	-	-
Other machinery and equipment	4 571	1 734	1 519	24 930	26 536	26 536	35 443	17 635	18 605
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	3 808	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>215 969</b>	<b>292 469</b>	<b>398 974</b>	<b>404 717</b>	<b>344 410</b>	<b>344 410</b>	<b>337 847</b>	<b>374 363</b>	<b>398 366</b>

Table B.2: Payments and estimates by economic classification: Programme 3: Policy And 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
<b>Current payments</b>	<b>132 488</b>	<b>147 578</b>	<b>160 829</b>	<b>163 875</b>	<b>163 582</b>	<b>163 282</b>	<b>183 453</b>	<b>195 220</b>	<b>205 954</b>
Compensation of employees	114 509	135 242	144 192	150 235	150 578	150 578	159 316	170 469	179 844
Salaries and wages	96 785	114 507	122 244	126 247	133 630	133 630	134 729	143 672	151 573
Social contributions	17 724	20 735	21 948	23 988	16 948	16 948	24 587	26 797	28 271
Goods and services	17 979	12 336	16 637	13 640	13 004	12 704	24 137	24 751	26 110
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	113	1 131	131	100	110	110	200	211	223
Minor assets	310	395	120	-	94	94	796	125	132
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	7	-	-	-	-	-	-	-
Catering: Departmental activities	628	746	1 098	1 230	1 088	1 136	2 145	2 263	2 387
Communication (G&S)	419	260	233	730	526	526	5 692	6 005	6 335
Computer services	582	-	-	-	525	525	570	601	634
Consultants and professional services: Business and advisory services	1 072	1 951	-	-	848	500	2 000	2 110	2 226
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	366	146	6 545	-	-	-	-	-	-
Agency and support / outsourced services	774	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Medgas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	60	484	1 134	5 650	3 252	3 252	530	559	589
Consumable: Stationery, printing and office supplies	559	274	365	710	560	560	2 398	2 531	2 671
Operating leases	3 993	286	-	-	-	-	-	-	-
Property payments	19	-	78	-	-	-	-	-	-
Transport provided: Departmental activity	700	163	1 124	700	570	570	1 000	1 055	1 113
Travel and subsistence	7 937	5 532	5 049	3 900	4 635	4 635	5 820	6 140	6 477
Training and development	164	237	-	-	-	-	-	-	-
Operating payments	31	424	411	220	246	246	136	143	150
Venues and facilities	252	300	349	400	450	450	2 850	3 008	3 173
Rental and hiring	-	-	-	-	100	100	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>188 718</b>	<b>1 454</b>	<b>376</b>	<b>500</b>	<b>48</b>	<b>348</b>	<b>318</b>	<b>358</b>	<b>378</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	24	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	24	-	-	-	-	-	-
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	188 583	840	-	-	-	-	-	-	-
Households	135	614	352	500	48	348	318	358	378
Social benefits	124	614	352	500	48	348	318	358	378
Other transfers to households	11	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>6 441</b>	<b>1 994</b>	<b>3 839</b>	<b>2 000</b>	<b>2 060</b>	<b>2 060</b>	<b>2 009</b>	<b>301</b>	<b>319</b>
Buildings and other fixed structures	12	-	-	-	-	-	-	-	-
Buildings	12	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 429	1 994	3 839	2 000	2 060	2 060	2 009	301	319
Transport equipment	40	1 022	-	-	-	-	-	-	-
Other machinery and equipment	6 389	972	3 839	2 000	2 060	2 060	2 009	301	319
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>327 647</b>	<b>151 026</b>	<b>165 044</b>	<b>166 375</b>	<b>165 690</b>	<b>165 690</b>	<b>185 780</b>	<b>195 879</b>	<b>206 651</b>

Table B.5: Office of the Premier - 7 projects of infrastructure by category

Project No	Project name	Project Status	Ward Number	VSO Type	Municipality/Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, CCE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	MTEF 2019/20	MTEF Forward estimates	
								Date Start	Date Finish							MTEF 2020/21	MTEF 2021/22
1: New infrastructure assets																	
Total New infrastructure assets																	
2: Upgrades and additions																	
1	Upgrade of Alan Registry	Planning	8	Township	Mafikeng	Buildings & other structures	Upgrade of Registry	01/04/2019	30/09/2020	Equitable Share	Administration	DPMAR	1 300	-	1 300	-	-
Total Upgrades and additions													1 300	-	1 300	-	-
Total Office of the Premier Infrastructure													1 300	-	1 300	-	-



**Vote 02**

**Provincial Legislature**

<b>Provincial Legislature</b>	<b>Vote 02</b>
To be appropriated by Vote in 2019/20	R 486 864 000
Direct Charge	R 33 837 000
Responsible Executive Authority	Speaker of the Provincial Legislature
Administering Institution	North West Provincial Legislature
Accounting Officer	Secretary to the Provincial Legislature

---

## 1. Overview

### Vision

To initiate transformation laws, promote public participation and transparency in an accountable manner. In addition, establish, empower and maintain skilled administration to participate effectively in the core business of the Legislature and to ensure integration co-ordination between the Legislature and Parliament.

### Mission

The North West Provincial Legislature aims to provide services to the people of North West Province by ensuring:

- A vibrant Legislature that is responsive to and addresses the challenges of development facing our people;
- An accountable Executive by strengthening oversight on the promises made to our people by government;
- Promotion of efficient and healthy co-operative governance between the three spheres of government; and
- A creative, effective, efficient and transformative administration that helps the Members of the Legislature to fulfil their constitutional mandate.

### Organisational Values

- Integrity;
- Accountability;
- Responsiveness;
- Openness; and
- Teamwork.

### Mandate

The North West Provincial Legislature's mandate is derived from the Constitution of the Republic of South Africa. The core mandate is law making, oversight and to promote public participation.

## **Strategic goals**

The Provincial Legislature has the following four strategic goals:

- To effectively and efficiently conduct oversight over the Executive, so that it is held accountable and delivers on its mandate.
- To enhance the policy and legislative capacity of the Legislature in order to pass transformative legislation.
- To promote good corporate governance.
- To enhance public awareness and effective participation of the public and stakeholders in the Legislature's activities and business

## **Core functions of the Legislature**

In order to achieve the above strategic goals, the North West Provincial Legislature (NWPL) is responsible for carrying out the following core functions:

- To make laws for the province. Essentially, this means that the North West Provincial Legislature has a duty to improve the quality of life for the people of North West Province by creating laws that are just and responsive to the people's needs.
- To provide support to Committees and the Institution by ensuring public participation in all its programmes.
- To oversee the provincial government – it is the North West Provincial Legislature's duty to ensure that the government of North West uses its authority in a responsible manner, and that it implements the province's legislation in the best interest of the people of this province.

## **Legislative and other mandates**

- The Constitution of the Republic of South Africa, 1996;
- The Financial Management of Parliament and Provincial Legislatures Act 2009, (Act No. 10 of 2009);
- The Independent Commission for the Remuneration of Public Office Bearers Act, 1997 (Act 92 of 1997);
- The Members Enabling Facilities Handbook;
- The Standing Rules of the Legislature;
- Public Finance Management Act 1 of 1999;
- Treasury Regulations, Frameworks, Guides and Best Practices;
- Division of Revenue Act;
- Basic Conditions of Employment Act 75 of 1997;
- Employment Equity Act 55 of 1998;
- Labour Relations Act 66 of 1995;



- Promotion of Access to Information Act 3 of 2000;
- Promotion of Administrative Justice Act 2 of 2000;
- National Key Point Act 102 of 1980;
- North West Petitions Act No. 2 of 2010;
- Ministerial Handbook;
- Mandating Procedures Act No. 52 of 2008;
- The Legislative Sector Oversight Model;
- The Preferential; Procurement Policy Framework Act No. 05 of 2000;
- The Broad Based Black Economic Empowerment Act No. 53 of 2003;
- Appropriation Act;
- Adjusted Appropriation Act;
- The National Archives of South Africa Act No.43 of 1996;
- Skills development Act No. 97 of 1988;
- Occupational Health and Safety Act No. 85 of 1993.

### **1.1 Aligning departmental budgets to achieve government's prescribed outcomes**

All fourteen outcomes are relevant to the NWPL in that the Legislature is responsible for the execution of the oversight function over the executive and other organs of state. The role of the Legislature is therefore to ensure through its mandate as outlined in the constitution that departments and organs of state adhere to the implementation of the outcome-based approach.

## **2. Review of the current financial year (2018/19)**

### **Infrastructure**

The North West Provincial Legislature has two projects on practical completion stage namely: the extension of east wing office block and rerouting of the 1.5m storm water pipe. Both projects reached practical completion stage during the 3<sup>rd</sup> quarter of 2018/19 financial year. The refurbishment of legislature chamber as well as National Key Point (NKP) security upgrade are anticipated to commence in the 2019/20 financial year.

### **The amendment of the FMPPLA**

Following the Constitution, Legislatures are required to comply with other relevant legislation such as the Financial Management of Parliament and Provincial Legislatures Act No 10 of 2009 (FMPPLA), which applies to the Parliament and the nine (9) Provincial Legislatures as stated in Chapter 1, Sections 2 and 3 of the said Act. Section 2 specifically serves to ensure transparency, accountability and sound management of the revenue, expenditure, assets and liabilities of Parliament whereas Section 3 implies the Act as applicable to the Provincial Legislatures.

The FMPPLA is currently under review. This emerged as a result of identified shortcomings on matters of governance and a need to adequately streamline the roles of functionaries established under the Act. The review is currently undertaken at the National Parliament, which will give effect to Section 76 consultations as prescribed by the Constitution.

### **Organisation Structure Review for the North West Provincial Legislature (NWPL)**

The North West Provincial Legislature has finalized the organizational review through the expertise of a specialist in the field whom in-turn transferred the skills of Job Evaluation and Skills audit to groups of identified officials in the Legislature. The structure review is aimed at assisting the institution to maximize its human capital and achieve its mandate in line with the Sector Oversight Model. The revised organisational structure is anticipated to be implemented in a phased-in approach from the 2019/20 financial year.

### **Knowledge Management Strategic Framework**

In our endeavours towards implementation of The Sector Knowledge Management Strategic Framework, the NWPL has created a culture of Knowledge Management information sharing. In this regard, we have created an awareness by work-shopping Management and Staff on the purpose and importance of Knowledge Management. Furthermore, the NWPL has developed a draft policy on Knowledge Management and ensured that during the Structural review process Knowledge Management has been clearly elevated as a distinct function that will enhance and support our strategic thrust achievement.

It is also worth noting that NWPL has also identified 14 individuals within our Operational Branches and established the Knowledge Management Champions. Six (06) of these Knowledge management champions were capacitated through a certificated Programme.

### **Oversight mechanism**

The NWPL Standing/Portfolio Committees held the Executive accountable for their implementation of approved government programmes by exercising oversight through “O Re Bone Re Go Bone” Programme in Dr. Ruth Segomotsi Mompati District from the 11th – 14th September 2018 and in Ngaka Modiri Molema District from 09th – 12th of October 2018.

During the oversight activity, Communities were afforded platforms to raise service delivery challenges experienced within their communities. Standing and Portfolio Committees referred key service delivery issues raised by communities to the Legislature and the House resolved that all the affected departments should address the issues raised and provide the Legislature with a status report.

## **Law Making**

The NWPL managed to strengthen the level and extent of communities' participation in law making processes, through educational workshops across the Province for the following Bills:

- Marine Spatial Planning Bill;
- National Health Laboratory Services Amendment Bill;
- National Land Transport Amendment Bill;
- Community Property Association Amendment Bill;
- North West Liquor Licensing Amendment Bill; and
- National Public Health Institute of SA Bill.

## **Parliamentary Liaison Officers' forum**

NWPL launched the Parliamentary Liaison Officers (PLO) Forum on 04 November 2018. The purpose of the launch was to enhance communication between the Legislature, Departments, Public entities and Municipalities. It is also aimed at strengthening compliance in terms of statutes and legislation to attain good governance.

### **3. Outlook for the coming financial year (2019/20)**

#### **Strengthening oversight**

The Legislature will continue to strengthen oversight through continued implementation of the sector oversight model by giving support to committees and expanding their reach within communities. The model's primary objective is to provide the framework that describes how the NWPL conducts oversight. It seeks to improve existing tools of legislature oversight, streamline components of the new oversight model with existing components, and enhance the Legislature's capacity to fulfil its oversight function in line with the North West Provincial Legislature strategic direction. The NWPL will continue to recruit Researchers and Committees support staff in line the oversight model and the existing institutional organogram.

#### **Public Participation**

One of the key mandates of North West Provincial Legislature is to encourage representative and participatory democracy in the North West Province. The NWPL will therefore continue to give residents of the province a voice through sectoral parliaments.

Public participation programmes will take the form of education programmes, community outreach programmes, public awareness campaigns and workshops. These will mostly target marginalised sectors of society like women and disabled people, religious groups and Community-Based

Organisations. The NWPL public education unit will also use public awareness workshops to educate the people of North West on proposed Bills and how they can make inputs.

A total of 22 sectoral parliaments are expected to be hosted by the NWPL in the 2019/20 financial year

### **Law Making**

The North West Provincial Legislature will continue to create laws that are unbiased and are likely to create an enabling environment to better the lives of the people in the province. The law-making process will involve public hearings across the four districts of the province wherein citizens of North West will be encouraged to participate in the processes. This will be done in order to ascertain the impact that the laws will have on the lives of citizens.

The NWPL shall endeavour to hold most public hearings in rural and disadvantaged communities, where most people do not have access to media to follow the process.

### **Sixth Parliament**

2019 will mark the convening of the sixth democratic legislature in the North West Province since the introduction of multiracial democracy in South Africa in 1994. Different political parties are expected to be represented in the North West Provincial Legislature as a way of enhancing democracy. The sixth Provincial Legislature is expected to continue with the transformation agenda in order to build an equal society that reflects the provincial aspirations set out in the Constitution. These include:

- to heal the divisions of the past;
- to establish a society based on democratic values, social justice and fundamental human rights;
- to create an open society in which government is based on the will of the people;
- to improve the quality of life for all citizens; and
- to build a united and democratic South Africa that is able to take its rightful place in the family of nations.

### **Inter-Legislature Sector Act**

The collaborative approach of the South African Legislative Sector is founded in terms of Chapter 3 of the Constitution on Co-operative Government. Subsequently, the need to develop and formalise an Inter-Legislative Relations Act has been established as a logical forward trajectory. This will strengthen the provisions contained in the Memorandum of Understanding, in ensuring common norms and standards in governing the South African Legislative Sector.

The formalisation of a sector collaborative approach through the development of an Inter-Legislative Sector Act, provides the legal basis for the existence of a sector approach. This transforms the sector approach, and provides a solid basis for the implementation of all Sector Frameworks and Models, including the establishment of an Institute amongst others.

The Act will provide for the National Parliament, Provincial Legislatures and Local Councils to promote and facilitate inter-legislative relations; to provide for mechanisms and procedures to facilitate the settlement of inter-legislative disputes; and to provide for matters connected therewith.

The proposed Inter-Legislative Sector Act will further provide an opportunity for the sector to strengthen relations and interaction between Legislatures and Local Government, which should enhance the developmental imperatives of the State. The Inter-Legislative Sector Act would address unequitable fiscal and financial arrangements for Parliament and Provincial Legislatures to provide for budgetary allocations which are commensurate with the mandate of these institutions.

#### **4. Reprioritisation**

An amount of R11.6 million was shifted from Programme: Administration to Programme: Legislature Operations in order to address a potential shortfall of salaries in the latter. The NWPL will continue to implement cost containment measures and reduce spending on other items, with aim to make funds available for activities that will ensure achievement of its strategic objectives.

#### **5. Procurement**

The North West Provincial Legislature is currently in the process of developing 2019/20 procurement plan that entails the refurbishment of the chamber, tools of trade for members and staff, upgrade of security and other administrative support for public hearings/participation. Other services currently procured on existing contracts include:

- Support services for implementation of GRAP;
- Oracle support services;
- Security services; and
- Rental of photocopying machines.

The purpose of the procurement plan will be to ensure timeous procurement of the necessary goods and services to achieve the Legislature mandate.

## 6. Receipts and financing

### 6.1 Summary of receipts

Table 2.1 : Summary of receipts

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
Equitable share	273 019	385 435	513 884	472 418	539 319	539 319	485 301	483 837	510 007
Conditional grants	-	-	-	-	-	-	-	-	-
Financing	32 481	3 237	33 516	-	22 405	22 405	-	-	-
Departmental receipts	-	-	-	1 480	1 480	1 480	1 563	1 649	1 738
<b>Total receipts</b>	<b>305 500</b>	<b>388 672</b>	<b>547 400</b>	<b>473 898</b>	<b>563 203</b>	<b>563 203</b>	<b>486 864</b>	<b>485 486</b>	<b>511 745</b>

The North West Provincial Legislature's activities are solely funded through equitable share, which grows by 2.7 per cent from the 2018/19 main appropriation to the 2019/20 financial year allocation. The seemingly diminutive increase in the North West Provincial Legislature budgetary allocation is linkable to the status of infrastructure projects.

### 6.2 Departmental receipts collection

Table 2.2 : Summary of departmental receipts collection

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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	-	-	-	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	1 480	1 480	1 480	1 563	1 649	1 738
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	-	-	-	-	-	-
<b>Total departmental receipts</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 480</b>	<b>1 480</b>	<b>1 480</b>	<b>1 563</b>	<b>1 649</b>	<b>1 738</b>

The North West Provincial Legislature collects revenue in the form of interest earned from bank balances and commissions from third party payments. The NWPL project to collect R1.6 million, R1.7 million and R1.7 million respectively throughout the 2019 MTEF.

FMPPLA provides for provincial legislatures to retain any monies received (i.e. revenue collected). Therefore, in contrast to provincial departments, the Legislature retains its own departmental receipts, and is thus funded from two sources, namely treasury funding (equitable share) and departmental receipts.

## 7. Payment summary

### 7.1 Key assumptions

The NWPL applied the following broad assumptions when compiling the budget:

- All inflation related increases are based on CPI projections;

- Provision is made for wage increases over the MTEF in line with Treasury inflation guide of 5.3 per cent, 5.5 per cent and 5.5 per cent in the 2019/20, 2020/21 and 2021/22 financial years respectively;
- NWPL will over the 2019 MTEF, adhere to, the sectoral cost-cutting measures that will be issued in accordance with the Treasury's extensive cost containment measures;
- Payments of existing contractual obligations;
- Transfers to Political Parties will be done in line with inflationary projections;
- The NWPL to continue with key outreach programmes such as "Basadi re aga setshaba";
- The number of estimated House sittings and committee meetings will continue to increase;
- Public hearings and oversight visits by Members of the Provincial Legislature in respect of Portfolio Committee Clusters;
- Public education workshops and sectoral parliaments; as well as
- Support to Portfolio and Select Committees of the Legislature in terms of research services and coordination of activities.

## 7.2 Programme summary

Table 2.3 : Summary of payments and estimates by programme: 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
1. Administration	144 711	227 662	361 211	295 126	362 489	342 790	285 499	270 505	284 897
2. Statutory Payments	26 995	27 911	28 821	33 855	33 855	31 382	33 837	35 602	37 603
3. Legislature Operations	130 557	138 884	134 963	144 917	166 859	166 792	167 528	179 379	189 245
<b>Total payments and estimates</b>	<b>302 263</b>	<b>394 457</b>	<b>524 995</b>	<b>473 898</b>	<b>563 203</b>	<b>540 964</b>	<b>486 864</b>	<b>485 486</b>	<b>511 745</b>

The 2018/19 budget hosted a number of key activities which include but not limited to, the completion of the extension of legislature east wing office block; review of the organisational structure, assessment of the ERP Application (Oracle system); the once off allocation for democracy enhancement; allocation of capital spending particularly for the replacement of pool vehicles as well as procurement of furniture for the newly completed office block.

As at the end of the 3rd quarter, the institution had already spent 77 per cent of its adjusted appropriation of R563.2million. The evident excess 2 percentage points (above the 75 per cent threshold for the 3<sup>rd</sup> quarter) was driven by infrastructure spending, as the extension of legislature east wing office block was completed in the 3rd quarter.

The NWPL's budget for 2019/20 registered a 13.6 per cent decline, which is mainly informed by the trends on infrastructure budgets under Programme 01: Administration. The budget over the MTEF shows an average increase of 6.2 per cent, which is made up of a 13.6 per cent decline in 2019/20, 0.3 per cent decline in 2020/21 and an increase of 5.4 per cent in 2021/22. Regardless of the decrease on compensation of employees as per final allocation letter from Treasury, the overall budget for compensation of employees registers a growth of 6.1 per cent in 2019/20, 7.9 per cent in 2020/21 and 5.5 per cent in 2021/22.

**Programme 1: Administration:** The programme registers a (3.3) per cent decline in 2019/20, which is attributed to the infrastructure budget trend from R155.4 million in 2018/19 to R81.6 million in 2019/20. The above-mentioned decline is due to the completion of the extension of legislature east wing office block in 2018/19. Corporate Services is the only sub-programme under Programme 01: Administration that is growing above 10 percent at 12.2 per cent. The higher percentage increases relate to the realignment of compensation of employees after an allocation assessment was conducted on this item.

**Programme 2: Statutory Payments:** In an effort to relieve the struggling fiscus and to ensure that more funds are reprioritized to more basic services, the South African President Mr. Cyril Ramaphosa has determined that there will be a 2.5 increase for Members of all Provincial Legislatures and no salary increase for Speakers of Provincial Legislatures. This proclamation is despite the fact that the Independent Commission on the Remuneration of Public Office Bearers had recommended an increase of 4 per cent across all categories of public office bearers. The 2.5 per cent increase for Members of the North West Provincial Legislature will therefore be backdated retrospectively from April 2018. The North West Provincial Legislature has therefore adjusted its MTEF budget estimates in line with that proclamation. Payments for MPL's salaries are statutory and thus form a direct charge against the Provincial Revenue Fund.

**Programme 3: Legislature Operations:** The budget for the core programme is informed by the facilitation of law making; encouraging public participation; and conducting oversight over the executive and statutory payments to political parties. A once off payment of R15 million was also allocated to Transfers and Subsidies during the 2018/19 financial year in order to enhance participatory democracy to assist political parties that have seats in the NWPL prepare for the upcoming 2019 elections. This amount will be distributed equitably according to the number of seats each party occupies in the Legislature. The minimal growth in the 2019/20 financial year as compared to the 2018/19 adjustment budget is as a result of Compensation of Employees funds that have been redirected from Programme Administration.



### 7.3 Summary of Economic Classification

Table 2.4 : Summary of provincial 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
<b>Current payments</b>	<b>263 908</b>	<b>300 061</b>	<b>309 314</b>	<b>343 667</b>	<b>343 917</b>	<b>325 936</b>	<b>368 499</b>	<b>394 236</b>	<b>415 475</b>
Compensation of employees	140 296	152 809	166 958	193 528	193 528	184 108	205 274	221 469	233 692
Goods and services	123 605	147 252	142 356	150 139	150 389	141 828	163 225	172 767	181 783
Interest and rent on land	7	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>32 726</b>	<b>34 037</b>	<b>34 819</b>	<b>37 514</b>	<b>52 514</b>	<b>52 023</b>	<b>39 615</b>	<b>41 794</b>	<b>44 093</b>
Provinces and municipalities	-	13 149	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	32 726	20 356	34 819	37 514	52 514	52 023	39 615	41 794	44 093
Households	-	532	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>5 629</b>	<b>60 359</b>	<b>180 862</b>	<b>92 717</b>	<b>166 772</b>	<b>163 005</b>	<b>78 750</b>	<b>49 456</b>	<b>52 177</b>
Buildings and other fixed structures	-	58 093	176 131	89 028	148 983	159 543	74 854	45 346	47 840
Machinery and equipment	5 629	2 224	4 731	2 456	16 556	3 462	2 594	2 737	2 888
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	42	-	1 233	1 233	-	1 302	1 373	1 449
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>302 263</b>	<b>394 457</b>	<b>524 995</b>	<b>473 898</b>	<b>563 203</b>	<b>540 964</b>	<b>486 864</b>	<b>485 486</b>	<b>511 745</b>

Compensation of Employees increases by an average of 6.5 per cent over the MTEF period from R193.5 million in the 2018/19 Adjustment Budget to R233.7 million in the 2021/22 financial year. This amount will be used for annual salary adjustment, performance awards, salary progression and other COE related items. The North West Provincial Legislature has undertaken to fill only critical posts in the 2018/19 financial year, pending the outcome of the previously mentioned restructuring and job evaluation exercise. The Compensation of employees' budget will be reviewed in-year with consideration of the findings of the restructuring and job evaluation exercise, once this has been finalised.

The Goods and Services increase is driven mainly by the implementation of GRAP, ORACLE support, public transport for hearings and sectoral parliaments provided by the institution, communication, catering as well as rental and hiring of facilities and equipment. The NWPL has as a result of the current economic climate recently reviewed some of its policies in order to effectively introduce cost curtailment measures especially in areas of travel, catering and communication. The North West Provincial Legislature has also undertaken to reduce its reliance on consultants and travel agencies as a cost cutting measure.

Transfers and Subsidies is mainly for political parties and grows by an average of 5.5 per cent over the MTEF period. The increase is due to the annual increase on party political funding embodied in the Members Enabling Facility policy, which was approved in the 2016/17 financial year. Transfers to political parties comprise of constituency allowance and political party funding and enable members to fulfil their constitutional obligations and thus reducing dependency on private funding and enhancing multi-party democracy.

Payment for Capital Assets consists of Buildings and Other fixed structures, Machinery and Equipment as well as Software and other Intangible assets. The extension of legislature east wing

office block is expected to reach final completion in the current financial year. In 2019/20 and 2020/21 the focus will be on the refurbishment of the chamber and the security upgrades for National Key Point.

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Table 2.5 : Summary of provincial infrastructure payments and estimates 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
<b>Existing infrastructure assets</b>	-	19 460	42 644	22 420	29 475	29 475	81 606	52 436	55 268
Maintenance and repairs	-	1 600	15 354	6 420	6 420	6 420	6 752	7 090	7 473
Upgrades and additions	-	16 860	5 000	5 000	-	-	10 000	5 346	5 595
Rehabilitation and refurbishment	-	1 000	22 290	11 000	23 055	23 055	64 854	40 000	42 200
<b>New infrastructure assets</b>	-	40 000	141 596	73 028	125 928	125 928	-	-	-
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure leases</b>	-	-	-	-	-	-	-	-	-
<b>Non infrastructure</b>	-	-	-	-	-	-	-	-	-
<b>Total department infrastructure</b>	-	59 460	184 240	95 448	155 403	155 403	81 606	52 436	55 268

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

The infrastructure allocation decreases over the 2019 MTEF period. The decrease from 2018/19 financial year is attributed to the completion of extension of legislature east wing office block. In the 2019 MTEF, the institution will implement the refurbishment of the Chamber and the National Key Point (NKP) security upgrade (see Table B5).

### 7.4.2 Maintenance (Table B5)

The North West Provincial Legislature is in the process of procuring a service provider to address maintenance as would be dictated by the conditional assessment report.

### 7.4.3 Non-infrastructure item (Table B5)

None

## 7.5 Departmental Public-Private Partnership (PPP) projects

None

## 7.6 Transfers

Summary of Transfer

R Thousands				Main Appropriation	Adjusted Appropriation 2018/19	Revised Appropriation	Medium Term Expenditure Estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Political Party Funding	11 350	11 650	10 656	14 923	29 923	29 923	15 759	16 625	17 540
Constituency Allowance	14 800	15 000	17 328	14 348	14 348	14 348	15 151	15 985	16 864
Secretarial Allowance	3 332	3 532	3 250	3 435	3 435	3 435	3 627	3 827	4 037
Research Allowance	2 849	3 325	4 227	4 808	4 808	4 808	5 077	5 356	5 651
<b>Total Department Transfer</b>	<b>32 331</b>	<b>33 507</b>	<b>35 461</b>	<b>37 514</b>	<b>52 514</b>	<b>52 514</b>	<b>39 614</b>	<b>41 793</b>	<b>44 092</b>

The North West Provincial Legislature transfers funds to political parties according to the number of seats that a party holds in the Legislature. Section 236 of the Constitution promotes multi-party democracy and in particular requires national legislation to provide for the funding of political parties participating in provincial legislatures on an equitable and proportional basis. Transfers to political parties comprise of constituency allowance political party funding, research allowance as well as secretarial allowance

The allocations to political parties are managed through a Party Political funding policy which outlines the factors that are considered when funding is calculated e.g. the number of Politicians per Researcher, the secretariat services for the various parties etc. The main objective of these transfers is to reduce reliance on private funding and to enhance multi-party democracy. Parties are entitled to a monthly allowance for each MP to run a constituency office, and each political party makes its own constituency arrangements. Most constituency offices employ an administrator to be available to the public even when Parliament is in session.

The recipients of these transfers in the 2018/19 financial year are: African National Congress, Economic Freedom Front, Democratic Alliance and the Freedom Front Plus. Transfers to political parties grow at an inflationary projection over the MTEF.

#### **7.6.1 Transfers to public entities**

None

#### **7.6.2 Transfers to other entities**

None

#### **7.6.3 Transfers to local government**

None

### **8. Receipts and retentions: Provincial legislatures**

According to Section 23(1) of the Financial Management of Parliament and Provincial Legislature Act 2009 (Act 10 of 2009), read in conjunction with Section 22(1) of the Public Finance Management (Act 01 of 1999), it is not obligatory for North West Provincial Legislature to surrender unspent funds to the Revenue Fund. This also applies to the revenue collected through interest earned from bank balances and commissions from third parties. However, the Provincial Legislature must approve the funds before being utilised.

## 9. Programme description

### Programme 1: Administration

#### Description and objectives

Purpose: To enable the administration to render support services that will enable Members of the Provincial Legislature and employees to fulfil their constitutional obligations.

Table 2.6 : Summary of payments and estimates by sub-programme: 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
1. Office Of The Speaker	11 974	9 065	6 900	19 352	17 155	16 767	20 700	21 839	22 549
2. Office Of The Secretary	5 282	5 945	16 289	48 739	42 705	38 257	47 544	50 115	52 873
3. Financial Management	34 068	100 405	219 041	163 197	239 115	222 820	145 905	120 287	126 904
4. Corporate Services	92 366	111 166	117 477	57 651	57 651	58 598	64 699	71 247	75 166
5. Internal Audit	1 021	1 081	1 504	6 187	5 863	6 348	6 652	7 017	7 405
<b>Total payments and estimates</b>	<b>144 711</b>	<b>227 662</b>	<b>361 211</b>	<b>295 126</b>	<b>362 489</b>	<b>342 790</b>	<b>285 499</b>	<b>270 505</b>	<b>284 897</b>

Table 2.7 : Summary of 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
<b>Current payments</b>	<b>139 082</b>	<b>166 773</b>	<b>180 349</b>	<b>202 409</b>	<b>195 717</b>	<b>179 785</b>	<b>206 749</b>	<b>221 049</b>	<b>232 720</b>
Compensation of employees	63 511	76 987	87 066	111 333	102 528	92 161	107 302	116 157	122 544
Goods and services	75 564	89 786	93 283	91 076	93 189	87 624	99 447	104 892	110 176
Interest and rent on land	7	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>530</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	530	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>5 629</b>	<b>60 359</b>	<b>180 862</b>	<b>92 717</b>	<b>166 772</b>	<b>163 005</b>	<b>78 750</b>	<b>49 456</b>	<b>52 177</b>
Buildings and other fixed structures	-	58 093	176 131	89 028	148 983	159 543	74 854	45 346	47 840
Machinery and equipment	5 629	2 224	4 731	2 456	16 556	3 462	2 594	2 737	2 888
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	42	-	1 233	1 233	-	1 302	1 373	1 449
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>144 711</b>	<b>227 662</b>	<b>361 211</b>	<b>295 126</b>	<b>362 489</b>	<b>342 790</b>	<b>285 499</b>	<b>270 505</b>	<b>284 897</b>

#### Office of the Speaker

This office provides political and administrative leadership to the North West Provincial Legislature and ensures the provision of protocol services to Members. The bulk of the budgeted funds are for Compensation of employees for support staff in the office of the Speaker and Deputy Speaker, Travel and Subsistence for the Hon. Speaker and Hon Deputy Speaker as well as support staff. The balance of the budgeted amount is for projects like World Aids Day and Mandela Day that are hosted by the Hon. Speaker. Programmes such as “Basadi Re Aga Setshaba”, which is aimed at encouraging dialogue across different sections of the community, were transferred to Public Participation. The sub-programme increases over the MTEF period.

### **Office of the Secretary**

This office provides sound business support system towards supporting business objectives of the North West Provincial Legislature. The sub programme further coordinates planning, performance monitoring, evaluation and reporting, and ensures effectiveness of Risk management and governance processes. The North West Provincial Legislature management also resolved to centralize all advertising and printing budget to the Office of the Secretary. The sub programme increases by 11.3 percent from 2018/19 Adjustment Budget to the 2019/20 financial year. Inconsistent Budget growth patterns are due to the upcoming preparation and commencement of the sixth administration.

### **Financial Management**

Financial Management provides efficient and effective financial management, and includes the CFO's office, Supply Chain Management, Financial Management and Infrastructure and maintenance budget. The sub programme is responsible for ensuring continuous implementation of all relevant financial legislation and policies. The sub programme further hosts payment of management fees for two contracts, the consultancy fees for GRAP support and implementation; procurement of machinery and equipment; payment of the institution's mobile and landline bills; as well as the infrastructure construction, refurbishment and maintenance budgets. In addition, various costs relating to the Vote as a whole are centralised under this sub-programme, such as cell-phone, land-line and all current maintenance costs. The budget for this sub programme decreases by 39 per cent and 17.6 per cent in the 2019/20 and 2020/21 financial years, respectively due to the winding down of the infrastructure project.

### **Corporate Services**

Corporate Services provides sound corporate resource system in support of the business objectives of the North West Provincial Legislature, through human resource and ICT. Training NWPL staff is budgeted for under this sub programme. The budget for this sub programme increases by 12.2 per cent from 2018/19 Adjustment Budget to 2019/20 and 30.4 per cent over the MTEF period, due to additional personnel to be appointed on the basis of the structural update.

### **Internal Audit**

The function of the internal audit unit is to provide independent, objective assurance and consulting services designed to add value and improve the Legislatures operations. The sub programme helps the NWPL accomplish the set objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, controls and governance processes. The budgeted funds are for compensation of employees, operational costs of this unit as well as Audit Committee Members Claims.

## Service delivery measures: Administration

Table 2.8 : Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates			
	2018/19	2019/20	2020/21	2021/22	
Number of advocacy and awareness programmes hosted through outreach programmes.	13	13	13	13	
Compliance reports developed and approved in line with FMPLA requirements.	19	19	19	19	
Monitoring and evaluation of the NWPL's performance (financial and non-financial).	4	4	4	4	
Percentage of Auditor General recommendations implemented.	1	1	1	1	
Percentage of risk treatment plans implemented.	1	1	1	1	
Percentage of implementation of infrastructure projects – East Wing building.	1	1	1	1	
Financial management compliance documents submitted to the relevant authorities within timeframes prescribed by FMPLA.	19	19	19	19	
Number of Human Resources plans implemented by 31 March 2018	5	5	5	5	
Percentage of ICT systems available annually for effective support of the core business.	1	1	1	1	

## Programme 2: Members' Salaries

### Description and objective

Purpose: To provide for the remuneration of public office bearers and members of the legislature.

Table 2.9 : Summary of payments and estimates by sub-programme: Programme 2: Statutory Payments

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. Members' Salaries	26 995	27 911	28 821	33 855	33 855	31 382	33 837	35 602	37 603
<b>Total payments and estimates</b>	<b>26 995</b>	<b>27 911</b>	<b>28 821</b>	<b>33 855</b>	<b>33 855</b>	<b>31 382</b>	<b>33 837</b>	<b>35 602</b>	<b>37 603</b>

Table 2.10 : Summary of payments and estimates by economic classification: Programme 2: Statutory Payments

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
<b>Current payments</b>	<b>26 995</b>	<b>27 911</b>	<b>28 821</b>	<b>33 855</b>	<b>33 855</b>	<b>31 382</b>	<b>33 837</b>	<b>35 602</b>	<b>37 603</b>
Compensation of employees	26 995	27 911	28 821	33 855	33 855	31 382	33 837	35 602	37 603
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>26 995</b>	<b>27 911</b>	<b>28 821</b>	<b>33 855</b>	<b>33 855</b>	<b>31 382</b>	<b>33 837</b>	<b>35 602</b>	<b>37 603</b>

Programme 02: Statutory payments represents the payment of Members' Salaries. The Programme declines 0.1 per cent from R33.9 million to R33.8 million in 2019/20.

Table 2.11 : Service delivery measures - Programme 2: Statutory Payments

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of NCOP Bills processed within 8-weeks cycle of receipt thereof.	4	4	13	13
Number of NCOP outreach programmes conducted.	3	3	14	14
Percentages of support services facilitated for MPL'S in terms of Members Enabling Facility Policy.	1	1	1	1
Number of exposure programmes facilitated for MPL'S within the financial year.	5	5	16	16

## Programme 3: Legislature Operations

### Description and objective

Purpose: To enhance strategic management support in relation to parliamentary services.

This programme consists of seven sub-programmes: the main objectives and services of these sub-programmes are as follows:

**Table 2.12 : Summary of payments and estimates by sub-programme: Programme 3: Legislature 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
1. Logistics Members	45 696	44 654	42 936	47 835	62 835	62 928	49 903	52 647	55 543
2. Exposure To Parliamentary Services	664	1 136	3 131	11 126	9 803	11 759	6 689	7 057	7 446
3. House Proceedings	3 533	2 352	2 764	12 026	19 060	16 996	19 833	20 923	22 073
4. Committee Services	61 457	64 668	63 777	37 249	37 249	29 991	40 907	45 158	47 641
5. Ncoop Liaison Services	1 558	1 373	1 309	4 339	4 173	4 597	4 644	4 899	5 169
6. Public Participation	13 394	22 226	18 896	21 285	21 285	26 743	31 909	33 692	35 545
7. Library, Research & Information Services	4 255	2 475	2 150	11 057	12 454	13 778	13 643	15 003	15 828
<b>Total payments and estimates</b>	<b>130 557</b>	<b>138 884</b>	<b>134 963</b>	<b>144 917</b>	<b>166 859</b>	<b>166 792</b>	<b>167 528</b>	<b>179 379</b>	<b>189 245</b>

**Table 2.13 : Summary of payments and estimates by economic classification: Programme 2: Statutory Payments**

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
<b>Current payments</b>	<b>26 995</b>	<b>27 911</b>	<b>28 821</b>	<b>33 855</b>	<b>33 855</b>	<b>31 382</b>	<b>33 837</b>	<b>35 602</b>	<b>37 603</b>
Compensation of employees	26 995	27 911	28 821	33 855	33 855	31 382	33 837	35 602	37 603
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>26 995</b>	<b>27 911</b>	<b>28 821</b>	<b>33 855</b>	<b>33 855</b>	<b>31 382</b>	<b>33 837</b>	<b>35 602</b>	<b>37 603</b>

Legislature Operations experiences a growth of 13.4 per cent over the MTEF period. Which is mainly attributed to goods and services as well as compensation of employees.

### Sub programme descriptions : Logistics (Members)

To provide benefits and facilities to Members and to offer support to political parties. This sub programme makes provision for the constituency and secretarial allowances, research allowances as well as the Political Party Fund.

The budget allocated in this sub programme is for Members travel and subsistence as well as constituency fees, including research allowances, secretarial allowance and Political Party Funding. These amounts are political mandates informed by the Members Enabling Facilities policy as well as the Party Political funding policy. The Constitutional Court deemed the Political

Funding Act of 2010, which was previously used to fund political parties, unconstitutional. Legislatures have therefore been advised to draft internal policies that will be used in paying Political Party Funds. The North West Provincial Legislature has as a result drafted a policy in line with the court judgement. The sub programme increases steadily over the MTEF in line with inflation projections.

**Sub programme descriptions: Exposure to Parliamentary Services**

To provide effective and efficient Members exposure programmes by producing a number of reports on MPL's training and participation events.

This sub programme is responsible for training and registration fees for members as well as to enable members of the North West Provincial Legislature to benchmark with other Legislatures domestically and internationally e.g. study trips, CWP etc. These exposure activities are integral in ensuring that the NWPL adopts best practices in the world. The sub programme decreases by 31.8 percent in the 2019/20 financial year due to the shifting of salaries for Public Participation staff which had previously been erroneously allocated under this sub programme. The two outer years grow in line with inflation projection.

**Sub programme descriptions: House Proceedings**

To provide administrative, procedural, secretarial, Hansard and language Services support to the House, Committees and NCOP by ensuring that a number of reports are tabled in the house and Hansard booklets are produced.

This sub programme is divided into two units, namely: Executive Manager: Legislature Operations and Proceedings. The budgeted amount includes among others, funding for production of Hansard Services as well as travel and subsistence for the Executive Manager: Legislature Operations. The sharp growth from 2018/19 main appropriation to 2019/20 financial year is due to the relocation of compensation of employees from Programme: Administration to this sub programme. The sub programme normalises and grows in line with inflation projections in the two outer years.

**Sub programme descriptions: Committee Services**

To provide administrative, procedural, secretarial support to Portfolio Committees to enhance law making, oversight and public participation processes by ensuring that a number of committee reports are prepared for tabling in the House.

The budgeted amount is to enable members to exercise their constitutional mandate of doing oversight as well as to conduct public hearings when new bills are passed. The budget for this sub programme increases steadily over the MTEF period.



### Sub programme descriptions: National Council of Provinces Liaison Support

To facilitate effective liaison between NCOP and the Legislature and to improve support on law making processes and by producing a number of reports thereof.

The NCOP amount budgeted for under this sub programme is mainly for office rental for NCOP staff in Cape Town as well as travel and subsistence and compensation of employees that relates to the programme specific officials. The sharp growth of this sub programme in the 2019/20 financial year is due to the relocation of compensation of employees from Programme: Administration to this sub programme. The sub programme normalises and grows in line with inflation projections in the two outer years.

### Sub programme descriptions: Public Participation

To facilitate public participation in the law making and oversight processes by producing a number of reports on public participation and sectoral events organized. The sub programme is also responsible for other important events like Opening of Parliament and public education programmes. The sub programme was increased by 49.9 per cent in the 2019/20 financial year due to the shifting of compensation of employees from Exposure to Parliamentary Services. Growth in the two outer years is in line with inflation projections.

### Sub programme descriptions: Library, Research & Information

To provide reactive research services to Portfolio Committees in support of law making, oversight and public participation processes by producing a number of reports on research activities conducted. The sub programme is divided into Research Services and Library Services. The travel and subsistence allocation is anticipated to increase in support of strengthening the research activities by also augmenting the research staff.

### Service delivery measures: Legislature Operations

Table 2.14 : Service delivery measures - Programme 3: Legislature Operations

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of Strategic Documents from the Legislature, Provincial Departments, Municipalities and Public Entities adopted.	74	74	74	74
Number of Quarterly Performance Information Reports from the Legislature and Provincial Departments adopted.	52	52	52	52
Number of Acts passed in the House within 21 working days after the conclusion of the Public Hearing process.	6	6	6	6
Number of Committees Operational Plans developed by 31 March 2018	10	10	10	10
Number of Committees Oversight Reports tabled within 21 working days of the oversight activity conducted.	268	268	268	268
Number of Public hearings conducted within 21 working days of receipt of the Bill.	6	6	6	6
Number of House Resolutions monitored after a resolution has been adopted by the House.	20	20	20	20
Number of Research studies conducted and presented to the Committee 3 working days prior to the oversight activity.	74	74	74	74
Number of Public participation programmes conducted	107	107	107	107

## 10. Other programme information

### 10.1 Personnel numbers and costs

Table 2.15 : 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 <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																	
1 - 6	69	20 885	69	25 949	54	21 238	30	24	54	22 756	54	25 763	55	27 738	0.6%	8.7%	12.5%
7 - 10	110	43 227	110	45 529	92	32 603	31	61	92	64 304	95	68 432	100	78 561	2.8%	6.9%	34.0%
11 - 12	36	20 260	36	20 183	37	34 466	21	16	37	35 429	37	39 079	39	42 219	1.8%	7.9%	19.1%
13 - 16	28	28 529	28	32 318	27	33 230	17	10	27	30 236	27	38 164	28	41 444	1.2%	13.1%	18.1%
Other	22	25 595	22	30 475	22	31 599	22	-	22	31 381	23	33 837	24	35 602	2.9%	6.2%	16.4%
<b>Total</b>	<b>265</b>	<b>140 236</b>	<b>265</b>	<b>154 454</b>	<b>232</b>	<b>173 559</b>	<b>121</b>	<b>111</b>	<b>232</b>	<b>184 108</b>	<b>236</b>	<b>205 275</b>	<b>245</b>	<b>221 469</b>	<b>2.0%</b>	<b>8.3%</b>	<b>100.0%</b>
<b>Programme</b>																	
1. Administration	139	63 511	139	75 987	138	87 066	83	55	138	92 161	138	107 302	142	116 157	1.0%	10.0%	51.6%
2. Statutory Payments	22	25 985	22	27 911	22	28 521	22	-	22	31 381	23	33 837	24	35 602	2.9%	6.2%	16.4%
3. Legislature Operations	104	49 730	104	47 911	72	58 071	16	36	72	60 565	75	64 136	79	69 710	3.6%	6.7%	31.9%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>265</b>	<b>140 236</b>	<b>265</b>	<b>152 808</b>	<b>232</b>	<b>166 938</b>	<b>121</b>	<b>111</b>	<b>232</b>	<b>184 108</b>	<b>236</b>	<b>205 275</b>	<b>245</b>	<b>221 469</b>	<b>2.0%</b>	<b>8.3%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																	
Public Service Act appointees not covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>265</b>	<b>140 236</b>	<b>265</b>	<b>152 808</b>	<b>232</b>	<b>166 938</b>	<b>121</b>	<b>111</b>	<b>232</b>	<b>184 108</b>	<b>236</b>	<b>205 275</b>	<b>245</b>	<b>221 469</b>	<b>2.0%</b>	<b>8.3%</b>	<b>100.0%</b>

<sup>1</sup> Personnel numbers includes all filled posts together with those posts additional to the approved establishment

The table above reflects personnel numbers and costs per component. Compensation of employees above also includes a Direct Charge for 22 members of the Legislature. The North West Provincial Legislature is at the moment in the process of reviewing its organisational structure. This process was prompted by the fact that the institution is currently experiencing some gaps concerning the achievement of its objectives in terms of its constitutional mandate and that the current structure does not address the needs of the Sector Oversight Model.

### 10.2 Training

Table 2.16 : Information on training: 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
Number of staff	265	265	232	232	232	232	236	245	246
Number of personnel trained	160	160	168	178	178	178	188	199	199
of which									
Male	70	70	74	78	78	78	82	87	87
Female	90	90	95	100	100	100	106	112	112
Number of training opportunities	153	153	161	170	170	170	180	190	190
of which									
Tertiary	45	45	47	50	50	50	53	56	56
Workshops	108	108	113	120	120	120	127	134	134
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	32	33	35	37	37	37	39	41	41
Number of interns appointed	-	-	-	-	-	-	-	-	-
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-
<b>Payments on training by programme</b>									
1. Administration	4 461	4 665	4 898	5 182	5 182	5 182	5 473	5 774	6 092
2. Statutory Payments	-	-	-	-	-	-	-	-	-
3. Legislature Operations	-	-	-	-	-	-	-	-	-
<b>Total payments on training</b>	<b>4 461</b>	<b>4 665</b>	<b>4 898</b>	<b>5 182</b>	<b>5 182</b>	<b>5 182</b>	<b>5 473</b>	<b>5 774</b>	<b>6 092</b>

The training costs increased steadily over the seven-year period in line with the organizations skills development plan. Training for both Members and Staff is budgeted for under Legislature

Operations and Administration Programme, respectively. The organization also provides bursaries for qualifying Staff.

### 10.3 Reconciliation of structural changes

**Table 2.17 : Reconciliation of structural changes: Provincial Legislature**

2018/19		2019/20	
Programmes	R'000	Programmes	R'000
		<b>1. Administration</b>	<b>285 499</b>
		1. Office Of The Speaker	20 700
		2. Office Of The Secretary	47 544
		3. Financial Management	145 905
		4. Corporate Services	64 699
		5. Internal Audit	6 652
		<b>2. Statutory Payments</b>	<b>33 837</b>
		1. Members' Salaries	33 837
		<b>3. Legislature Operations</b>	<b>167 528</b>
		1. Logistics Members	49 903
		2. Exposure To Parliamentary Services	6 689
		3. House Proceedings	19 833
		4. Committee Services	40 907
		5. Ncop Liaison Services	4 644
		6. Public Participation	31 909
		7. Library , Research & Information Services	13 643
	-		<b>486 864</b>

## Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: 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
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	-	-	-	-	-	-	-	-	-
Sale of goods and services produced by department (excluding capital assets)	-	-	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which	-	-	-	-	-	-	-	-	-
Health patient fees	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	-	-	-	1 480	1 480	1 480	1 563	1 649	1 738
Interest	-	-	-	1 480	1 480	1 480	1 563	1 649	1 738
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	-	-	-	-	-	-	-	-	-
<b>Total departmental receipts</b>	-	-	-	1 480	1 480	1 480	1 563	1 649	1 738

Table B.2: 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
<b>Current payments</b>	<b>263 908</b>	<b>300 061</b>	<b>309 314</b>	<b>343 667</b>	<b>343 917</b>	<b>325 936</b>	<b>368 499</b>	<b>394 236</b>	<b>415 475</b>
Compensation of employees	140 296	152 809	166 958	193 528	193 528	184 108	205 274	221 469	233 692
Salaries and wages	131 851	152 809	124 617	145 221	193 528	184 108	153 843	167 209	176 447
Social contributions	8 445	-	42 341	48 307	-	-	51 432	54 260	57 245
Goods and services	123 605	147 252	142 356	150 139	150 389	141 828	163 225	172 767	181 783
Administrative fees	159	98	147	901	199	203	110	117	126
Advertising	3 171	4 539	6 435	7 441	6 350	7 380	6 124	6 572	6 935
Minor assets	237	164	-	414	414	414	223	235	248
Audit cost: External	3 374	3 581	3 824	5 048	6 514	6 105	5 230	5 518	5 821
Bursaries: Employees	955	331	683	317	317	317	335	353	372
Catering: Departmental activities	9 246	3 218	12 028	13 158	14 898	14 112	10 592	11 393	12 018
Communication (G&S)	8 637	7 233	6 896	5 526	5 526	6 219	5 508	5 811	6 131
Computer services	-	1 849	2 131	3 293	3 293	118	-	47	50
Consultants and professional services: Business and advisory services	12 643	33 189	30 283	10 666	19 632	36 599	26 504	29 902	31 547
Infrastructure and planning	6 377	3 149	-	2 984	2 984	-	-	-	-
Laboratory services	74	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 292	2 093	1 074	638	2 235	562	1 350	1 425	1 503
Contractors	4 663	3 770	3 188	14 908	15 212	5 592	20 561	18 641	19 666
Agency and support / outsourced services	-	3	-	524	524	-	-	-	-
Entertainment	-	27	226	58	390	492	159	168	177
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	344	441	387	781	-	301	-	-	-
Inventory: Fuel, oil and gas	278	774	843	615	-	580	-	-	-
Inventory: Learner and teacher support material	495	-	-	658	-	-	-	-	-
Inventory: Materials and supplies	118	465	82	1 073	-	78	-	-	-
Inventory: Medical supplies	60	-	-	8	-	-	-	-	-
Inventory: Medicine	-	-	-	72	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	60	-	-	-	-	-	-	-	-
Consumable supplies	348	2 226	2 911	502	2 829	134	3 155	3 405	3 593
Consumable: Stationery, printing and office supplies	6 479	11 248	4 014	6 802	5 396	3 407	4 310	4 743	5 004
Operating leases	1 966	355	-	3 201	1 503	-	8 253	8 822	9 308
Property payments	-	-	-	2	2	-	6 752	7 090	7 480
Transport provided: Departmental activity	4 309	14 545	11 873	2 151	11 873	15 478	13 832	12 587	13 280
Travel and subsistence	43 737	29 274	36 486	51 092	38 482	33 206	38 898	43 029	44 905
Training and development	5 685	6 691	2 803	8 017	3 762	2 503	3 776	5 984	6 313
Operating payments	5 367	3 673	7 891	4 146	7 108	7 355	6 808	6 140	6 478
Venues and facilities	1 787	13 963	7 513	2 295	578	113	-	-	-
Rental and hiring	744	353	638	2 848	368	560	744	785	828
Interest and rent on land	7	-	-	-	-	-	-	-	-
Interest	7	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>32 726</b>	<b>34 037</b>	<b>34 819</b>	<b>37 514</b>	<b>52 514</b>	<b>52 023</b>	<b>39 615</b>	<b>41 794</b>	<b>44 093</b>
Provinces and municipalities	-	13 149	-	-	-	-	-	-	-
Provinces	-	13 149	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	13 149	-	-	-	-	-	-	-
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	32 726	20 356	34 819	37 514	52 514	52 023	39 615	41 794	44 093
Households	-	532	-	-	-	-	-	-	-
Social benefits	-	2	-	-	-	-	-	-	-
Other transfers to households	-	530	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>5 629</b>	<b>60 359</b>	<b>180 862</b>	<b>92 717</b>	<b>166 772</b>	<b>163 005</b>	<b>78 750</b>	<b>49 456</b>	<b>52 177</b>
Buildings and other fixed structures	-	58 093	176 131	89 028	148 983	159 543	74 854	45 346	47 840
Buildings	-	58 093	176 131	89 028	148 983	159 543	74 854	45 346	47 840
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 629	2 224	4 731	2 456	16 556	3 462	2 594	2 737	2 888
Transport equipment	-	-	-	-	3 100	-	-	-	-
Other machinery and equipment	5 629	2 224	4 731	2 456	13 456	3 462	2 594	2 737	2 888
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	42	-	1 233	1 233	-	1 302	1 373	1 449
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>302 263</b>	<b>394 457</b>	<b>524 995</b>	<b>473 898</b>	<b>563 203</b>	<b>540 964</b>	<b>486 864</b>	<b>485 486</b>	<b>511 745</b>

Table B.2: 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
<b>Current payments</b>	<b>139 082</b>	<b>166 773</b>	<b>180 349</b>	<b>202 409</b>	<b>195 717</b>	<b>179 785</b>	<b>206 749</b>	<b>221 049</b>	<b>232 720</b>
Compensation of employees	63 511	76 987	87 066	111 333	102 528	92 161	107 302	116 157	122 544
Salaries and wages	63 511	76 987	60 946	77 528	102 528	92 161	75 112	82 209	86 729
Social contributions	-	-	26 120	33 805	-	-	32 191	33 948	35 815
Goods and services	75 564	89 786	93 283	91 076	93 189	87 624	99 447	104 892	110 176
Administrative fees	89	98	147	134	162	166	110	117	125
Advertising	1 415	2 112	5 784	7 448	6 357	7 400	6 124	6 572	6 935
Minor assets	-	163	-	273	273	273	223	235	248
Audit cost: External	3 374	3 581	3 824	5 048	6 514	6 105	5 230	5 518	5 821
Bursaries: Employees	511	331	683	317	317	317	335	353	372
Catering: Departmental activities	4 154	2 262	1 022	1 925	3 825	2 303	2 033	2 146	2 263
Communication (G&S)	7 921	6 950	6 896	5 487	5 487	6 179	5 508	5 811	6 131
Computer services	-	1 849	2 131	3 250	3 250	75	-	-	-
Consultants and professional services: Business and advisory services	11 546	29 827	25 831	9 897	18 863	33 116	25 568	28 817	30 403
Infrastructure and planning	4 258	2 139	-	1 135	1 135	-	-	-	-
Laboratory services	74	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 292	2 093	1 074	638	1 122	562	1 350	1 425	1 503
Contractors	4 113	3 770	3 118	14 209	9 845	3 865	14 736	12 546	13 236
Agency and support / outsourced services	-	-	-	524	524	-	-	-	-
Entertainment	-	18	20	12	344	399	159	168	177
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	339	425	383	666	-	294	-	-	-
Inventory: Fuel, oil and gas	278	774	843	615	-	580	-	-	-
Inventory: Learner and teacher support material	-	-	-	25	-	-	-	-	-
Inventory: Materials and supplies	118	465	82	884	-	78	-	-	-
Inventory: Medical supplies	-	-	-	8	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	4	2 226	2 911	293	1 800	134	1 943	2 049	2 163
Consumable: Stationery, printing and office supplies	5 538	9 585	2 985	6 620	4 620	2 815	4 166	4 539	4 789
Operating leases	1 966	-	-	3 201	1 503	-	7 000	7 500	7 913
Property payments	-	-	-	-	-	-	6 752	7 090	7 480
Transport provided: Departmental activity	913	1 824	1 212	458	2 566	1 445	-	-	-
Travel and subsistence	21 031	11 759	18 480	15 306	13 384	12 970	10 495	10 818	10 923
Training and development	2 323	5 126	2 469	5 477	3 762	1 441	2 846	5 003	5 278
Operating payments	3 094	1 952	7 800	4 074	7 036	7 017	4 868	4 185	4 416
Venues and facilities	213	457	5 588	2 217	500	90	-	-	-
Rental and hiring	-	-	-	935	-	-	-	-	-
Interest and rent on land	7	-	-	-	-	-	-	-	-
Interest	7	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>530</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	530	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	530	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>5 629</b>	<b>60 359</b>	<b>180 862</b>	<b>92 717</b>	<b>166 772</b>	<b>163 005</b>	<b>78 750</b>	<b>49 456</b>	<b>52 177</b>
Buildings and other fixed structures	-	58 093	176 131	89 028	148 983	159 543	74 854	45 346	47 840
Buildings	-	58 093	176 131	89 028	148 983	159 543	74 854	45 346	47 840
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 629	2 224	4 731	2 456	16 556	3 462	2 594	2 737	2 888
Transport equipment	-	-	-	-	3 100	-	-	-	-
Other machinery and equipment	5 629	2 224	4 731	2 456	13 456	3 462	2 594	2 737	2 888
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	42	-	1 233	1 233	-	1 302	1 373	1 449
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>144 711</b>	<b>227 662</b>	<b>361 211</b>	<b>295 126</b>	<b>362 489</b>	<b>342 790</b>	<b>285 499</b>	<b>270 505</b>	<b>284 897</b>

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

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
<b>Current payments</b>	<b>26 995</b>	<b>27 911</b>	<b>28 821</b>	<b>33 855</b>	<b>33 855</b>	<b>31 382</b>	<b>33 837</b>	<b>35 602</b>	<b>37 603</b>
Compensation of employees	26 995	27 911	28 821	33 855	33 855	31 382	33 837	35 602	37 603
Salaries and wages	26 995	27 911	28 821	33 855	33 855	31 382	33 837	35 602	37 603
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	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>26 995</b>	<b>27 911</b>	<b>28 821</b>	<b>33 855</b>	<b>33 855</b>	<b>31 382</b>	<b>33 837</b>	<b>35 602</b>	<b>37 603</b>



Table B.2: Payments and estimates by economic classification: Programme 3: Legislature 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
<b>Current payments</b>	<b>97 831</b>	<b>105 377</b>	<b>100 144</b>	<b>107 403</b>	<b>114 345</b>	<b>114 769</b>	<b>127 913</b>	<b>137 585</b>	<b>145 152</b>
Compensation of employees	49 790	47 911	51 071	48 340	57 145	60 565	64 135	69 710	73 545
Salaries and wages	41 345	47 911	34 850	33 838	57 145	60 565	44 894	49 398	52 115
Social contributions	8 445	-	16 221	14 502	-	-	19 241	20 312	21 430
Goods and services	48 041	57 466	49 073	59 063	57 200	54 204	63 778	67 875	71 607
Administrative fees	70	-	-	767	37	37	-	-	1
Advertising	1 756	2 427	651	-7	-7	-20	-	-	-
Minor assets	237	1	-	141	141	141	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	444	-	-	-	-	-	-	-	-
Catering: Departmental activities	5 092	966	11 006	11 233	11 073	11 809	20 603	19 947	21 044
Communication (G&S)	716	283	-	39	39	40	-	-	-
Computer services	-	-	-	43	43	43	-	47	50
Consultants and professional services: Business and advisory services	1 097	3 362	4 452	769	769	3 483	936	1 085	1 144
Infrastructure and planning	2 119	1 010	-	1 849	1 849	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	1 113	-	-	-	-
Contractors	550	-	70	699	5 367	1 727	5 825	6 095	6 430
Agency and support / outsourced services	-	3	-	-	-	-	-	-	-
Entertainment	-	9	206	46	46	93	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	5	16	4	115	-	7	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	495	-	-	633	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	189	-	-	-	-	-
Inventory: Medical supplies	60	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	72	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	60	-	-	-	-	-	-	-	-
Consumable supplies	344	-	-	209	1 029	-	1 212	1 356	1 430
Consumable: Stationery, printing and office supplies	941	1 663	1 029	182	776	592	144	204	215
Operating leases	-	355	-	-	-	-	-	-	-
Property payments	-	-	-	2	2	-	-	-	-
Transport provided: Departmental activity	3 396	12 721	10 661	1 693	9 307	14 033	1 788	1 887	1 991
Travel and subsistence	22 706	17 515	18 006	35 786	25 098	20 236	28 403	32 211	33 982
Training and development	3 362	1 565	334	2 540	-	1 062	930	961	1 035
Operating payments	2 273	1 721	91	72	72	338	1 940	1 955	2 062
Venues and facilities	1 574	13 506	1 925	78	78	23	-	-	-
Rental and hiring	744	353	638	1 913	368	560	1 997	2 107	2 223
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>32 726</b>	<b>33 507</b>	<b>34 819</b>	<b>37 514</b>	<b>52 514</b>	<b>52 023</b>	<b>39 615</b>	<b>41 794</b>	<b>44 093</b>
Provinces and municipalities	-	13 149	-	-	-	-	-	-	-
Provinces	-	13 149	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	13 149	-	-	-	-	-	-	-
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	32 726	20 356	34 819	37 514	52 514	52 023	39 615	41 794	44 093
Households	-	2	-	-	-	-	-	-	-
Social benefits	-	2	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>130 557</b>	<b>138 884</b>	<b>134 963</b>	<b>144 917</b>	<b>166 859</b>	<b>166 792</b>	<b>167 528</b>	<b>179 379</b>	<b>189 245</b>

Table B.5: Provincial legislature - Payments of Infrastructure by category

No.	Type of Infrastructure	Project name	IDMS Gates (Project Initiation, Infrastructure planning, Strategic resourcing, Preparation and briefing or viability or feasibility, Design development, Design information (Production Information), Design documentation (Manufacture, fabrication and construction Information), Works, Handover, Close out)	Municipality / Region	Project duration	Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	MTEF Forward estimates		
											2019/20	MTEF 2020/21	MTEF 2021/22
<b>R thousands</b>													
<b>1. New Infrastructure assets</b>													
1	Legislature Extension	Extension Legislature phase 2	Construction	Mankeng	01/06/2015 - 01/07/2018	Equitable share	Administration	-	279 000	245 124	-	-	
2	Security	Revolving of 1.5m Concrete storm water pipe	Construction	Mankeng	01/04/2018 - 31/08/2018	Equitable share	Administration	-	17 500	17 000	-	-	
<b>Total New Infrastructure assets</b>									<b>296 500</b>	<b>262 124</b>	<b>-</b>	<b>-</b>	
<b>2. Upgrades and additions</b>													
1	Airconditions	Upgrading of Airconditioning at Legislature (MKP) Security Upgrade	Feasibility study	Mankeng	01/06/2015 - 01/06/2016	Equitable share	Administration	-	-	-	-	-	
2	CCTV Systems	Legislature (MKP) Security Upgrade	Feasibility study	Mankeng	01/04/2018 - 31/03/2019	Equitable share	Administration	-	23 000	10 000	10 000	5 346	
<b>Total Upgrades and additions</b>									<b>23 000</b>	<b>10 000</b>	<b>10 000</b>	<b>5 346</b>	
<b>3. Rehabilitation and refurbishment</b>													
1	Refurbishment Chamber	Legislature Chamber	Design	Mankeng	01/04/2017 - 31/03/2020	Equitable share	Administration	-	162 000	36 079	64 854	40 000	
<b>Total Rehabilitation and refurbishment</b>									<b>162 000</b>	<b>36 079</b>	<b>64 854</b>	<b>40 000</b>	
<b>4. Maintenance and repairs</b>													
1	Maintenance for buildings	Maintenance Infrastructure Condition Assessment	Maintenance Data Collection	Mankeng	01/04/2016 - 31/03/2020	Equitable share	Administration	-	9 812	15 691	6 752	7 090	
2					01/04/2017 - 31/03/2020			-	6 000	500	-	-	
<b>Total Maintenance and repairs</b>									<b>15 812</b>	<b>16 191</b>	<b>6 752</b>	<b>7 090</b>	
<b>Total Provincial Legislature Infrastructure</b>									<b>497 312</b>	<b>324 394</b>	<b>81 606</b>	<b>52 436</b>	



Vote 03

Department of Health

Department of Health	Vote 03
To be appropriated by Vote in 2019/20	R 12 273 741 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Health
Administrating Department	Department of Health
Accounting Officer	Superintendent General for Health

---

## 1. Overview

### Vision

Healthy self-reliant communities in the North West Province

### Mission

To render accessible, equitable and integrated quality health care services

### Values

In rendering such services, we shall observe values contained in the following:

- Batho Pele Principles;
- Patients' Rights Charter;
- Victims' Rights Charter;
- Children's Rights Charter;
- Disability Rights Charter;
- Older Persons Pledge;
- Public Service Principles;
- Accountability and Transparency;
- Community participation;
- Excellence;
- Caring;
- Access, human dignity and respect.

### Strategic Goals

#### National Development Plan 2030

The National Development Plan (NDP) sets out nine (9) long-term health goals for South Africa. Five of these goals relate to improving the health and well-being of the population, and the other four deals with aspects of health systems strengthening.

By 2030, South Africa should have:

- Raised the life expectancy of South Africans to at least 70 years;
- Progressively improved TB prevention and cure;
- Reduced maternal, infant and child mortality;
- Significantly reduced prevalence of non-communicable diseases;
- Reduced injury, accidents and violence by 50 per cent from 2010 levels;
- Completed Health system reforms;
- Primary healthcare teams provide care to families and communities; and
- Universal health care coverage.
- Filled posts with skilled, committed and competent individuals.

### **Sustainable Development Goals 2030**

The Sustainable Development Goals 2030, which are built on the Millennium Development Goals 2015, were adopted as Global Goals by the world leaders on 25 September 2015. There are 17 Sustainable Development Goals (SDGs) to end poverty, fight inequality and tackle climate change by 2030.

There are 13 targets in Goal 3 “**Ensure healthy lives and promote well-being for all at all ages**”. These are:

- By 2030, reduce the global maternal mortality ratio to less than 70 per 100,000 live births;
- By 2030, end preventable deaths of new-borns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1,000 live births and under-5 mortality to at least as low as 25 per 1,000 live births;
- By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases;
- By 2030, reduce by one third premature mortality from non-communicable diseases through prevention and treatment and promote mental health and well-being;
- Strengthen the prevention and treatment of substance abuse, including narcotic drug abuse and harmful use of alcohol;
- By 2020, halve the number of global deaths and injuries from road traffic accidents;
- By 2030, ensure universal access to sexual and reproductive health-care services, including for family planning, information education and the integration of reproductive health into national strategies and programmes;
- Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all;
- By 2030, substantially reduce the number of deaths and illnesses from hazardous chemicals and air, water and soil pollution and contamination;

- Strengthen the implementation of the World Health Organization Framework Convention on Tobacco Control in all countries, as appropriate;
- Support the research and development of vaccines and medicines for the communicable and non-communicable diseases that primarily affect developing countries, provide access to affordable essential medicines and vaccines, in accordance with the Doha Declaration on the TRIPS Agreement and Public Health, which affirms the right of developing countries to use to the full the provisions in the Agreement on Trade Related Aspects of Intellectual Property Rights regarding flexibilities to protect public health, and, in particular, provide access to medicines for all;
- Substantially increase health financing and the recruitment, development, training and retention of the health workforce in developing countries, especially in least developed countries and small island developing States; and
- Strengthen the capacity of all countries, in particular developing countries, for early warning, risk reduction and management of national and global health risks.

NDP Goals 2030	SDG Goals 2030
Average male and female life expectancy at birth increased to 70 years	
Tuberculosis (TB) prevention and cure progressively improved	<ul style="list-style-type: none"> <li>• End the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases</li> </ul>
Maternal, infant and child mortality reduced	<ul style="list-style-type: none"> <li>• Reduce the global maternal mortality ratio to less than 70 per 100,000 live births.</li> <li>• End preventable deaths of newborns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1,000 live births and under-5 mortality to at least as low as 25 per 1,000 live births</li> </ul>
Prevalence of Non-Communicable Diseases reduced	<ul style="list-style-type: none"> <li>• Reduce by one third premature mortality from non-communicable diseases through prevention and treatment and promote mental health and well-being strengthen the prevention and treatment of substance abuse, including narcotic drug abuse and harmful use of alcohol</li> <li>• Strengthen the implementation of the World Health Organization Framework Convention on Tobacco Control in all countries, as appropriate</li> </ul>
Injury, accidents and violence reduced by 50per cent from 2010 levels	<ul style="list-style-type: none"> <li>• By 2020, halve the number of global deaths and injuries from road traffic accidents</li> </ul>
Health systems reforms completed	<ul style="list-style-type: none"> <li>• Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all</li> </ul>
Primary health care teams deployed to provide care to families and communities	<ul style="list-style-type: none"> <li>• ensure universal access to sexual and reproductive health-care services, including for family planning, information and education, and the integration of reproductive health into national strategies and</li> </ul>

NDP Goals 2030	SDG Goals 2030
	programmes
Universal health coverage achieved	<ul style="list-style-type: none"> <li>Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all</li> </ul>
Posts filled with skilled, committed and competent individuals	<ul style="list-style-type: none"> <li>Substantially increase health financing and the recruitment, development, training and retention of the health workforce in developing countries, especially in least developed countries and small island developing States</li> </ul>

**Other Departmental specific priorities are listed below:**

### **District Health Services (DHS)**

Primary Health Care (PHC) re-engineering is a national priority programme for health service delivery improvement. Ward-based Primary Health Care Outreach Teams (WBPHCOT) renders home based and community services by Community Health Workers.

The programme employs CHW, who must serve under supervision of an outreach team leader being a Professional Nurse or Enrolled Nurse where available to provide services to the community of a ward. These teams must be supported in the community by the services of Environmental Health Practitioners in this regard; specialist teams have been trained to conduct community health work at a household level. Personnel costs will continue to increase for this objective to be achieved which will have the effect of increasing employment levels and reducing poverty at a community level.

Implementation of four streams of PHC re-engineering included contracting of GP and other health professionals into public health facilities.

### **Emergency Medical Services (EMS)**

The primary response times of the EMS in both rural and urban areas needs to improve in order that the national standards are met. The national standard for EMS response time is that Priority 1 (P1) patients should be reached within 40 minutes in rural areas and within 15 minutes in urban areas. The target is that 75 per cent of P1 patients should be reached within the time. Currently in the province, 55 per cent of rural patients and 50 per cent of urban patients are serviced within the national norms. The current national norm for ambulances is one ambulance per 10 000 population, currently the province has one ambulance per 50 000 population.

Therefore, there is a need to improve EMS in the North West Province. The North West province is a predominantly rural province with a population of 3 738 642.



## **Current status of EMS provision in North West Province**

The EMS budget in the North West Programme as hosted under Programme 3 is R387.9 million and the budget for Planned Patient Transport (PPT) under sub-programme 3.2 is R26 million. This amount is for the purchase of PPT vehicles only. The budget for EMS education and training resides under Programme 6.

### **EMS Call Demand**

The current average call rate for EMS is 615 calls per day that is serviced by 64 provincial operational ambulances and 48 private EMS ambulances. The private EMS ambulances undertake Inter-Facility Transfers (IFT) through a contract agreement.

### **EMS Performance**

EMS attends to 45.6 per cent of urban P1 patients in 15 minutes and 55.9 per cent of rural P1 patients within 40 minutes. This is against a national norm of 75 per cent in both, urban and rural, settings.

### **EMS Communication Centres**

There are currently 4 EMS Communications Centres located at Klerksdorp, Vryburg, Mahikeng and Rustenburg. Each centre has a staff establishment of 32 staff members.

With an average call volume of 625 calls, the average call rate equates to 20 calls per hour for the province and 5 calls per hour per centre. Data is collected manually within the communication centres and may not be accurate. None of the EMS vehicles have tracking devices installed, digital communication or computer aid dispatch system. This may contribute to inefficient use or abuse of EMS vehicles and poor response time.

### **Human Resources**

The current total operational staff complement is 520 and the staff qualification distribution is 50 per cent Basic Ambulance Assistant (BAA), 31 per cent (Ambulance Emergency Assistant (AEA) and 19 per cent Emergency Care Technician (ECT). There are no operational Paramedics or Emergency Care Practitioners (ECP). Posts have not been filled for the last 3 financial years.

### **EMS Vehicles - Ambulances**

The current total ambulance fleet is 126. While a total of 89 ambulances are functional and available for operations, only 62 are operational due to staff shortages. A further 37 ambulances are dormant due to various factors such as high mileage, accidents and breakdowns. Approximately 40 new ambulances need to be purchased.

## **Planned Patient Transport**

Approximately 60 per cent of all calls done by ambulances do not require medical care for patients. These calls can be undertaken by PPT. It is cheaper to move a patient using Planned Patient Transport than EMS. EMS requires a vehicle that needs to be converted, equipment and 10 staff members. PPT requires just a vehicle and 5 staff members. A pilot of PPT with fixed routes was tested in Ventersdorp and Matlosana. In Matlosana the response times for ambulances improved by 60 per cent. No centralized budget for PPT exists except for vehicle purchases in EMS. The PPT call rate is unknown due to the fragmented nature of the service. PPT staff members are either employed as PPT drivers in EMS or by the different hospitals or sub-districts. There is no coordination of patient movement between facilities. The provincial policy does not adequately address coordinated patient referrals. There are 44 vehicles available to be used for PPT but cannot be operated due to staff shortages.

## **Way forward for EMS in North West Province**

### **Implement an EMS communication system**

The 4 district centres need to be consolidated into a single provincial communication centre. This would result in cost saving on Compensation of Employees and Information Technology costs where only one (1) system will be used instead of four (4).

The centre should consist of an EMS dispatch centre, a Provincial Health Operation Centre, as well as a Disaster Management Joint Operations Centre. The EMS communication system will:

- have a computer aided dispatch system;
- a real time vehicle tracking system using Uber-like technology;
- The communication system will have live performance monitoring and produce real time reports;
- The communication system will also feed into a database. The data will be used for evidence informed decisions.

The new EMS Communication Centre may also be located at EMS premises in Orkney. This is due to available space, the fact that the building is owned by the Department of Health, also that the location is not attached to any operational EMS Stations. Orkney is also in close proximity to Gauteng where the technical expertise to develop and maintain a communication system exists.

### **Implement Planned Patient Transport (PTT)**

The department will establish a PPT service which will be funded as a provincial function under budget programme 3.2. PPT will become a solely EMS function with its own structure.

The following activities will be implemented:

- Develop a hub and spoke PPT model;
- Transfer all current staff and vehicles from hospitals, clinics and sub-districts to EMS;
- Create a waiting room at each hospital for PPT and
- Central booking of patients to be done via the Communication Centre.

The formation of PPT will free up ambulances and thus improve response times.

### **Replace all non-functional ambulances**

The department will:

- Procure 40 new ambulances;
- Develop an on-going fleet replacement plan;
- Determine the most appropriate type of ambulance based on terrain needs and
- Redeploy staff (96) from rationalization process of the communication centres, which will place more ambulances on the road.

In order to improve response time for the North West Department of Health the following needs to be done:

- Develop a communication system;
- Employ EMS staff;
- Redeploy current misplace staff;
- Procure more ambulances and
- Develop a Planned Patient Transport Services.

### **Human Resource Management**

- Current staff deemed to be surplus in specific areas of EMS will be reallocated to PPT;
- As a short-term measure, drivers must be appointed for PPT and
- Vacant EMS post will be filled by March 2019 to make up for staff deficit.

### **Capital Projects**

The maintenance and refurbishment of health facilities is an important national priority to ensure that the infrastructure investment is maintained and meets basic community requirements as well as related staff retention initiatives. The services are routinely sourced at a local level thus providing employment in the districts as most of the health facilities are placed in a decentralized manner to reach coverage of all communities in the province.

## **Training**

The National and the Provincial Departments, as well as Medical Schools are working in earnest to ensure smooth transition and reintegration of the large number of returning students on the Nelson Mandela Fidel Castro (NMFC) Medical Training Programme. A Steering Committee has been established at the National Level with the participation of Provinces, where the following issues are being discussed:

- i. Identification of health facilities that can be utilized as training platforms.
- ii. State of readiness of provincial clinical platforms (Audits of available resources and capacity. are being conducted as part of this transition period.
- iii. Funding mechanisms for the project.
- iv. Monitoring and Evaluation framework for the project.

On the other hand, students recruited for studying in local universities prior to centralization bursaries and those funded by the Office of the Premier but pursuing health related courses are also given the support that they need to complete their studies. Monitoring and Evaluation visits are undertaken to universities that host our students. Furthermore, students on the Graduate and Student Internship Programme will be put on the mandatory course namely: Breaking Barriers to Entry (BB2E).

The Department will continue to up skill Senior, Middle and Emerging Managers on identified courses, however, cognizance shall be taken of the budget allocation. The Regional Training Centres shall also continue to up skill health professionals on identified needs.

## **Environmental Health Services**

The following paragraphs provide a framework within which the environmental health services in the North West Province can be improved and as such, a background is first provided to understand the current situation.

Environmental Health by its very nature is a preventative health service, thus it is part and parcel of the greater PHC scenario.

Environmental Health is defined as: “the branch of public health that is concerned with all aspects of the natural and built environment that may affect human health”. Other terms referring to or concerning environmental health are environmental public health, and public health protection / environmental health protection.

Environmental health has been defined in a 1999 document by the World Health Organization (WHO) as:

*“Those aspects of the human health and disease that are determined by factors in the environment. It also refers to the theory and practice of assessing and controlling factors in the environment that can potentially affect health.*

*Environmental health as used by the WHO Regional Office for Europe, includes both the direct pathological effects of chemicals, radiation and some biological agents, and the effects (often indirect) on health and well-being of the broad physical, psychological, social and cultural environment, which includes housing, urban development, land use and transport”.*

As of 2016 the WHO website on environmental health states "Environmental health addresses all the physical, chemical, and biological factors external to a person, and all the related factors impacting behaviours. It encompasses the assessment and control of those environmental factors that can potentially affect health. It is targeted towards preventing disease and creating health-supportive environments. This definition excludes behaviour not related to environment, as well as behaviour related to the social and cultural environment, as well as genetics."

### **1.1 Aligning departmental budgets to achieve government’s prescribed outcomes**

The National Development Plan (NDP) sets out nine (9) long-term health goals for South Africa. Five of these goals relate to improving the health and well-being of the population, and the other four deals with aspects of health systems strengthening.

By 2030, South Africa should have:

- Raised the life expectancy of South Africans to at least 70 years;
- Progressively improve TB prevention and cure;
- Reduce maternal, infant and child mortality;
- Significantly reduce prevalence of non-communicable diseases;
- Reduce injury, accidents and violence by 50 per cent from 2010 levels;
- Complete Health system reforms;
- Primary healthcare teams provide care to families and communities;
- Universal health care coverage; and
- Fill posts with skilled, committed and competent individuals.

## **2. Review of the current financial year (2018/19)**

The Department planned to strengthen availability of hospital level medications through monitoring of stock levels using hospital dashboard to be rolled out by the National Department of Health (NDOH) to hospital Pharmacies. In line with new policy directives, the number of people who are on ARV medication will be increased.

The following projects started in 2018/19:

- Motswedi Clinic Rebuild – R17 million, the project is at SIPDM Stage 6A - Design documentation 100 per cent complete.
- Mafikeng Provincial Hospital: New Gas boiler - R14 million;

The administrator on 05 July 2018 approved the termination of "Unsolicited bid for installation of Bosch UL-S steam boiler running on LP gas with Weishaupt burners" and recommended the Department go out on open tender for an 8-ton coal-fired steam generation boiler.

- Mafikeng Provincial Hospital Maintenance - R6 million, expenditure is 70 per cent and progress at 70 per cent
- Gelukspan Hospital Maintenance (completion of project) - R5.9 million; spending R2.7 million progresses at 90 percentage.
- Refurbishment of Water Supply Network at Itsoseng CHC – R2.5 million. The project is at SIPDM Stage 6A - Design documentation 100 per cent complete.
- Upgrading of Excelsius Nursing College Phase 1 of R108.7 million; 28 per cent completion.
- Construction of Brits Hospital Staff Accommodation of R93.1 million; 95 per cent completion.
- Upgrading Mmabatho Nursing College Phase I of R47.2 million; 42 per cent completion.
- Construction of Bophelong Psychiatric Hospital – Staff Accommodation Phase II (Package B) of R40 million; Practical Completion.
- Upgrading and additions to Boitekong CHC of R30 million; 90 per cent completion.
- Construction of Jouberton Ext 21 of R22 million; 95 per cent completion.
- Replacing of the Boiler at Mafikeng Provincial Hospital of R14 million; 70 per cent
- Refurbishment of existing Moses Kotane Hospital of R13.5 million: 10 per cent completion
- Last phase of the Bophelong Psychiatric Hospital Phase III of R21.7 million: Tender document has been submitted for review by Technical Evaluation Committee as per SIPDM.

## Nursing Colleges

Number of intake at Training Colleges was:

### Excelsius Nursing Colleges

January 2018	= 48 in January,
Matriculants	= 40
Students on study leave	= 74
<b>Total</b>	<b>= <u>122</u></b>
Number of students graduated in September	= <u>154</u>

## **Mmabatho Nursing College**

Intake in January (Students on study leave) = 85

To note that from the 85, two (2) have deregistered and one (1) is deceased. The current number of 1st year four-year diploma in nursing students is eighty-two (82). Number of students graduated in September = 46 + 9 (Bridging) = 55

For 2019/20

Number of basic Intake of students = 175 (for both colleges)

Number of basic students graduating in 2019 = 364 (for both colleges)

### **3. Outlook for the coming financial year (2019/20)**

Infrastructure projects to be completed in 2019/20

- Replacement of Madikwe Clinic
- New Mathibestadt CHC
- Upgrading of Boitekong CHC
- Brits staff accommodation
- New Sekhing CHC
- New Jouberton CHC

New projects to be started in 2019/20

- Replacement of Motswedi Clinic;
- Installation of New boiler at Mahikeng Provincial Hospital (MPH);
- Replacement of Water supply network at Itsoseng CHC.

EMRS

- Procurement of 40 Ambulance;
- Procurement of 20 Planned Patient Transport; and
- To capacitate government EMS services to have adequate resources to respond to emergencies across the Province.

Tertiary Services

- Implementation of delivery of medicines to hospitals at 70 per cent;
- To ensure availability of essential drugs and medical suppliers in all facilities all the time.

Tertiary services will hold MMC summit in 2019:

- To implement an integrated plan for reducing mortality among mothers, new-borns and under-fives;
- Implementation of MomConnect and antenatal care in all facilities;
- Improvement on healthy lifestyle campaigns;
- Revitalization of the HCT campaign and implementation on HIV self-screening to reach the UNAIDS 90-90-90 targets; and
- To conduct study on determining the best ways of preventing drug resistance.

NHI Pilot

- To do an assessment of work done at the National Health Insurance (NHI) pilot site to date.

#### **4. Reprioritisation**

The department intends moving away from curative health care system to a preventative one by strongly emphasising on Primary Health Care. The 2019/20 allocated budget was reprioritised to cater for a preventative health care system. This approach will ensure a reduction of long queues in our hospitals and clinics and provide a better service closer to patient homes in rural areas.

Reprioritization of services was done with consideration of the programme impact, resources needed and the interest of the community and stakeholders to a particular health service. This was within the equitable budget provided over the MTEF.

Reprioritization of functions and activities in the 2019/20 financial year is crucial for the successful implementation of the programmes considering the increasing health sector inflation affecting allocated budget.

#### **5. Procurement**

The major /key projects include amongst others:

- Medical Depot Refurbishment
- JST Hospital Mental Unit Refurbishment
- Delareyville Bulk Pharmacy
- Steve Tshwete Clinic Upgrade
- Marcus Zenzile Clinic Upgrade
- MPH Refurbish HVAC
- MPH Refurbish Kitchen, Laundry, Mortuary
- Zeerust Hospital Refurbish HVAC
- Sweizer R. Hospital Refurbish HVAC



- Mathibestad CHC Completion
- Itsoseng Refurbishment of water network
- Gelukspan Hospital
- Motswedi Clinic
- JST Hospital Upgrade Casualty Ward
- Ventersdorp Bulk Pharmacy
- Potchefstroom Hospital Upgrade Casualty
- Bophelong Hospital (Phase III)
- Lichtenburg Hospital Refurbish HVAC
- Rapulana Clinic
- JST Hospital RAMP C
- Witrand Hospital Maintenance
- Tlaskgameng CHC Maintenance
- Koster Hospital Maintenance
- Lehurutshe Hospital Maintenance Phase 2
- JST Hospital RAMP D
- JST Hospital Maintenance

## 6. Receipts and financing

### 6.1 Summary of receipts

Table 3.1 : Summary of receipts

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
Equitable share	7 031 986	7 506 829	8 117 129	8 722 597	8 722 597	8 722 597	9 557 850	10 371 404	11 330 428
Conditional grants	2 098 031	2 028 496	2 304 501	2 348 457	2 417 932	2 417 932	2 478 748	2 674 890	3 012 254
Comprehensive HIV/AIDS and TB Grant	1 012 984	1 137 969	1 296 769	1 315 304	1 342 812	1 342 812	1 475 402	1 629 389	1 896 374
Health Facility Revitalisation Grant	713 082	502 812	597 118	585 886	615 992	615 992	508 549	538 398	580 598
Health Professions Training and Development Grant	106 970	111 565	119 194	126 107	126 107	126 107	132 452	139 738	147 424
National Tertiary Services Grant	242 625	253 518	267 538	283 055	294 916	294 916	300 482	320 614	338 248
National Health Insurance Grant	8 038	8 090	-	-	-	-	-	-	-
Expanded Public Works Programme Intergrated Grant for Provinces	2 000	2 000	2 000	2 000	2 000	2 000	2 000	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	12 332	12 542	21 882	22 841	22 841	22 841	15 862	-	-
Human Papillomavirus Vaccine Grant	-	-	-	13 264	13 264	13 264	14 007	14 777	15 590
Human Resources Capacitation Grant	-	-	-	-	-	-	29 994	31 974	34 020
Donations	438	1 997	1 856	1 967	1 967	1 967	2 085	-	-
Netcare	438	1 751	1 856	1 967	1 967	1 967	2 085	-	-
Estate: Mr. NF Finkel	-	246	-	-	-	-	-	-	-
Financing	-	65 557	100 000	-	209 000	209 000	150 000	-	-
Departmental receipts	69 250	73 058	76 711	80 547	80 547	80 547	85 058	89 736	94 582
<b>Total receipts</b>	<b>9 199 705</b>	<b>9 675 937</b>	<b>10 600 197</b>	<b>11 153 568</b>	<b>11 432 043</b>	<b>11 432 043</b>	<b>12 273 741</b>	<b>13 136 030</b>	<b>14 437 264</b>

The department's operations are funded through the equitable share, conditional grants, donations, financing and own receipts with equitable share contributing 78 per cent of the total budget for 2019/20, 79 percent in 2020/21 and 78 per cent in the outer year.

### Conditional Grants

The main objectives of the conditional grants within the department are as follows:

- **Comprehensive HIV/AIDS and TB Grant:** To decrease the burden of disease related to the HIV and tuberculosis epidemics; to minimise maternal and child mortality and morbidity; and to optimise good health for children, adolescents and women.
- **Social Sector EPWP Grant:** To incentivize Provincial Social Departments identified in the 2016 Social Sector EPWP Log-frame to increase job creation by focusing on the strengthening and expansion of social service programmes that have employment potential.
- **Human Papillomavirus Vaccine (HPV) Grant:** To address capacity constraints in the province and to create an alternate track to speed up infrastructure delivery.
  
- **Health Facility Revitalisation Grant:** To oversee the planning and construction of health facilities to contribute towards the provision of comprehensive quality health services; and also, to facilitate the upgrade, rehabilitation, replacement and renovation of clinics, community health centres, district, regional, tertiary and specialized hospitals, as well as other health related facilities. The grant is also used to provide technical support and monitor implementation of maintenance at health facilities.
  
- **National Tertiary Services Grant:** To ensure provision of tertiary health services in the North West Province and to compensate tertiary facilities for the additional costs associated with provision of Tertiary Services.
- **Health Professions Training and Development Grant:** To fund service costs associated with clinical training and supervision of health science trainees on the public service platform.
  
- **Human Resources Capacitation Grant:** The grant was introduced as a direct grant emanating from the NHI Indirect grant, to enable the provinces to directly appoint critical staff in health facilities.

## Non-Negotiable Components

R thousand	Main appropriation	Adjusted appropriation	Revised	Medium-term estimates		
	2018/19			2019/20	2020/21	2021/22
R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>1. NON-NEGOTIABLE COMPONENTS</b>	<b>2 858 539</b>	<b>2 943 353</b>	<b>2 943 353</b>	<b>2 830 632</b>	<b>3 195 244</b>	<b>3 752 827</b>
1.1 Infection Control and Cleaning	116 951	122 987	122 987	119 543	131 976	138 839
1.2 Medical Supplies including Dry Dispensary	218 162	237 935	237 935	250 308	278 092	344 278
1.3 Medicines	419 929	362 573	362 573	378 164	435 645	549 348
1.4 Medical Waste	62 451	47 710	47 710	38 884	56 537	65 639
1.5 Laboratory Services: NHLS	377 654	390 515	390 515	518 354	467 163	562 238
1.6 Blood Supply and Services: (SANBS)	77 978	89 828	89 828	94 499	104 988	129 976
1.7 Medical Gas	15 154	25 628	25 628	26 961	29 953	37 082
1.8 Food Services and Relevant Supplies	145 145	131 295	131 295	107 005	155 586	180 635
1.9 Security Services	170 792	177 479	177 479	141 806	147 762	157 071
1.10 Laundry Services	8 790	15 798	15 798	12 623	13 153	13 981
1.11 Essential Equipment and Maintenance of Equipment	130 104	109 243	109 243	145 293	119 140	103 295
1.12 Infrastructure and Non-Infrastructure Maintenance	618 012	744 602	744 602	488 459	669 189	731 423
1.13 Childrens Vaccines	148 631	162 250	162 250	169 227	194 949	245 831
1.14 ARV'S	348 786	325 510	325 510	339 506	391 111	493 191
<b>2. AIDS OBJECTIVE</b>	<b>1 315 304</b>	<b>1 342 812</b>	<b>1 342 812</b>	<b>1 469 604</b>	<b>1 624 939</b>	<b>1 861 717</b>
<b>3. Human Papillomavirus</b>	<b>13 264</b>	<b>-</b>	<b>-</b>	<b>14 007</b>	<b>14 777</b>	<b>15 590</b>

Funds are allocated to Non-Negotiable items over the MTEF to ensure continued monitoring and quality service in health facilities.

## 6.2. Departmental receipts collection

Table 3.2 : Summary of departmental receipts collection

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	55 275	72 134	71 839	75 867	75 867	75 867	80 116	84 522	89 081
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	9 175	6 604	3 893	4 680	4 680	4 680	4 942	5 214	5 501
<b>Total departmental receipts</b>	<b>64 450</b>	<b>78 738</b>	<b>75 732</b>	<b>80 547</b>	<b>80 547</b>	<b>80 547</b>	<b>85 058</b>	<b>89 736</b>	<b>94 582</b>

The department will sign a Memorandum of Understanding (MOU) between Road Accident Fund & Department of Labour on cases of injury on duty. This will add value with regard to additional sources of revenue.

The Electronic Data Interchange that is implemented at all hospitals also contributes to improvement of collection at all hospitals in the medical schemes fraternity.

There are factors that negatively impact on collection of revenue:

- Approximately 88 per cent of patients attending the department's health facilities are unable to make a meaningful contribution in paying for the services provided;
- The provision of free services to children under 6 years of age, pensioners, people with disabilities, the unemployed and patients on the ART programme;
- The on-going review of the Uniform Patient Fee Structure (UPFS), resulting in more groups being included under the categories which exempt them from the payment of fees and the reduction in fees payable by certain categories of patients.

Department is rolling-out the ITC linked Patient Verification System in the current financial year to additional seven hospitals which will result in fourteen hospital in total. The aim is to reduce the debtors' book and increase revenue for the cash paying patients category. All cash paying patients will be verified in relation to their employment status and this will reduce the debt volume.

### **Other Revenue Enhancement Strategies.**

The department is continuously looking at different ways of enhancing revenue collection. Some of the strategies the department will be embarking on in the financial year 2019/20 are:

- Small Messages Services. (SMS)

This is one of the largest marketing strategies and communication tool used to transmit information to patients owing the department. It can also serve as a debt collection mechanism for the department. The success is dependent on the outcomes of the PVS to update contact numbers. The average cost per sms is at R0.40 cents.

- Public Private Partnerships.

Sectors like Medical Schemes, Road Accident Fund and other Health Sectors partnered with the department are key role players in the revenue generation value chain and health service provision. The department is engaging these institutions to sign Memorandum of Understanding (MOU's) as that is to the benefit of the department and revenue maximisation.

- Speed Point Payment System.

Cash payment system limits the patient's choice on the mode of payments for the services rendered and this at the same time reduce the volume of cash in transit to bank. It creates a choice for clients to do payment with methods they would prefer. The costs attached to this mechanism include the monthly rental fee of the equipment.

The revenue enhancement initiatives need some investment in modern revenue collection systems.

### **6.3 Donor funding**

Amounts of R2 million in 2016/17, R1.9 million in 2017/18, R2 million and R2.1 million over the first two years of the MTEF were allocated as a donation received from Estate of Nahum F Finkel which amounted to R246 thousand (2016/17) for Job Shimankane Hospital and Netcare is funding 2 Registrar Posts for a period of four years from 2015/16 to 2019/20. These Registrars are based in Klerksdorp Tertiary Hospital. One Registrar has since resigned and only one is left. Once the remaining Registrar complete training, he/she will work for two years as a consultant in emergency medicine at Tshepong Hospital.

## **7. Payment summary**

### **7.1 Key assumptions**

Key assumptions underpinning the development of the 2019 MTEF Budgets include:

- Where feasible, CPI projections were used to calculate inflation related items. Revised inflationary projections for non-personnel items is 5.4 per cent in 2019/20, 5.6 per cent in 2020/21 and 5.4 per cent in 2021/22. Compensation of employees is budgeted at 6.4 per cent, 6.6 per cent and 6.4 per cent over the MTEF.
- The MTEF budget further makes provision for the following:
  - The department will continue to adhere to cost cutting measures over the MTEF;
  - The review of the Good & Services budget and redirect funds to overheating cost centres within the District;
  - Reduction in Travel and Subsistence;
  - Reduction in number of meetings and using other alternative methods for meetings;
  - Reductions in number of conferences attended by employee;
  - Prioritise the maintenance of facilities rather than building new facilities;
  - Engage private sector in other specialised services and recruit NGO or developmental partners to provide health promotion and rehabilitation work;
  - Implementation of shared services concept;
  - Rationalisation of facilities; APP
  - Management of overtime & RWOPS;
  - Employment of additional staff to reduce the cost of overtime to avoid a situation where staff are performing overtime exceeding 30per cent of their basic salaries;
  - Proper gate-keeping for laboratory and blood tests;
  - Compliance to SCM prescripts;
  - Prompt payment of accounts to avoid interest charges;
  - Revise/reduce the targets in line with budget allocations;
  - Cutting on the operations meaning reduction of hours of services where there are fewer nurses and staff;

- Rationalisation by closing some facilities to pool the nurses and administration staff to high volume sites - this will reduce access of health services to communities - but would reduce costs;
- Clinical Managers are ensuring and encouraging clinical and health practitioners to order laboratory test that are essential and appropriate for diagnosis;
- More focus will be on maintenance and refurbishment of health facilities, than on building new one;
- Printing of documents will be reducing, thereby cutting paper and cartridges costs;
- Participating in the RT15 Vodacom contract to implement the Invoice Tracking System will reduce S&T claims.

## 7.2 Programme Summary

Table 3.3 : Summary of payments and estimates by programme: Health

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. Administration	297 176	327 513	302 584	344 922	384 922	396 276	465 001	500 392	584 852
2. District Health Services	4 693 400	5 012 583	5 334 825	5 662 214	5 877 921	6 070 186	6 191 922	6 606 998	7 130 238
3. Emergency Medical Services	273 449	296 657	296 433	335 873	364 347	382 183	404 275	407 949	458 194
4. Provincial Hospital Services	1 348 509	1 463 908	1 555 446	1 726 655	1 745 655	1 804 925	1 850 044	1 978 300	2 109 569
5. Central Hospital Services	1 247 322	1 398 183	1 552 646	1 678 819	1 732 680	1 823 075	1 912 184	2 046 006	2 230 668
6. Health Science And Training	319 589	466 991	390 486	422 143	422 143	434 783	387 954	398 671	432 448
7. Health Care Support Services	121 703	233 586	237 242	291 673	294 428	379 809	432 433	543 906	788 362
8. Health Facilities And Maintenance	741 529	567 833	633 755	691 269	721 375	721 375	629 928	653 808	702 933
<b>Total payments and estimates</b>	<b>9 042 677</b>	<b>9 767 254</b>	<b>10 303 417</b>	<b>11 153 568</b>	<b>11 543 471</b>	<b>12 012 612</b>	<b>12 273 741</b>	<b>13 136 030</b>	<b>14 437 264</b>

The overall budget of the department consists of eight programmes as indicated above including the seven conditional grants that are allocated within the following Programmes:

- District Health Services – Comprehensive HIV/AIDS, Human Papillomavirus Vaccine Grant, EPWP social sector and Human Resource Capacitation Grant.
- Provincial Hospitals – Health Professional and Development Grant and Human Resource Capacitation Grant.
- Central Hospital Services – National Tertiary Services and Human Resource Capacitation Grant.
- Health Facilities and Maintenance – EPWP Incentive Grant and Hospital Revitalization Grant.

### Budget Allocation and Additional funding since 2016/17- 2021/22 MTEF

**2016/17:** The main appropriation for 2016/17 financial year was R9.461 billion adjusted to R9.676 billion which includes additional funds of R181.6 million that were directed to compensation of employees and goods and services for the payment of accruals and the remaining funds were directed to new mandates and other core items as well as a Roll-over of R33.8 million on Conditional Grants. The department also prioritised funds for Cuban Medical Students amounting to R112 million.

The pharmaceutical budget was moved from District Health Services (Programme 2) to Health Care Support Services (Programme 7) where it is managed as a medicine trading account.

During the past financial year, the national economic growth was revised downwards and the equitable share and conditional grants allocation funding reduced. The budget reduction was targeted at inefficiencies in the system, especially the non-core spending and the compensation of employees which is currently threatening to overcrowd other spending priorities.

Roll overs: Health Facility Revitalisation Grant received R22.4 million, Comprehensive HIV/AIDS and TB Grant R10.5 million, National Tertiary Service Grant R422 thousand and National Health Insurance Grants R547 thousand.

The department received a donation of R1.8 million from Netcare for four Registrar posts for a period of four year which will end in 2019/20 and R246 thousand was also received for JST Hospital from Estate Nahum F Finkel.

**2017/18:** The appropriation for 2017/18 was R10.461 billion and adjusted to R10.600 billion. R130 million was received as an additional allocation which included R50 million for the implementation of Mobile Clinic Project, R50 million to alleviate pressure on Goods and Services related to patient care namely medicine, laboratory services and medical supplies and R30 million was allocated from the Indirect National Insurance Grant to the Health Facility Revitalisation Grant to continue with the construction of Excelsius Nursing College.

R60 million was declared unspent on compensation of employees and machinery and equipment as per EXCO resolution and redirected to medicine, laboratory services and medical supplies.

Changes to baseline: Sustained reduction on COE of R130.9 million was redirected to address accruals. Furthermore, there was a reduction of R19.4 million on the ICT Transformation Programme. An amount of R220 million was allocated to address accruals in Goods and Services.

Roll over of both equitable share and conditional grants was requested and approval granted. Underspending was recorded at 2.8 per cent of the total vote.

**2018/19:** The main appropriation for 2018/19 financial year is R11.154 billion, an increase of 6.6 per cent as compared to 2017/18 Adjusted Budget. Compensation of Employees increased by 5.4 per cent and Goods and Services increased with 11.2 per cent. Transfers and Subsidies allocation reduced by 7.4 per cent for the reason that expenditure relating to Cuban Programme will be soothed. Capital Payments grew with 3.4 per cent as a result of the reduction in the Health Facility Revitalisation Grant.

**Changes to baseline:** Additions maintained from (2016/17, 2017/18) amounts to R544.7 million as well R58 million as a reduction to the Provincial Equitable Share. Furthermore, Equitable Share was also reduced which is inclusive of bursaries of R81.8 million, R144.1 million was received as additional funds towards medicine, medical supplies and laboratory services.

The adjusted budget for the financial year amounts to R11.543 billion inclusive of R8.723 billion for equitable share of which: R111.4 million was a roll-over of unspent funds from preceding year and R209 million as additional to deal with accruals. Conditional Grants of R2.418 billion (which includes roll-overs of R69.5 million) and Own Revenue of R80.5 million.

**2019/20:** The revised appropriation for the 2019/20 is R12.273 billion, a 2.2 per cent increase from 2018/19 financial year. Current Payments is allocated 94 per cent of the budget, with Compensation of Employees allocated 68 per cent. Goods and services declined with 5.6 per cent due to prioritisation of filling of vacant posts. Transfers and Subsidies is allocated less than 5.5 per cent and Capital Payments is less than 19.2 per cent with Building and Fixed Structures less 34.4 per cent with a 31.6 per cent increase on Machinery and Equipment for procurement of medical equipments.

**Changes to baseline:** Maintained additional to baseline from (2016/17, 2017/18) amounts to R777.3 million and Equitable Share reduction of R61.2 million. Included is the sustained CoE reduction of R146 million and ICT Transformation Programme of R21.7 million. It further includes additional allocation of R154.8 million to augment allocation for Health priorities such as Medical Suppliers, Medicine and National Laboratory Services. Additional R54.2 million for PES Adjustments and R83 million for additions to baseline adjustment. An amount of R81.6 million is reduced on bursaries for 2019/20 financial year that are centralised at Office of the Premier. The additional allocation on equitable share is earmarked for amongst other to fund key priorities such as to supplement the maintenance of health facilities, compensation of employees' liabilities for previous years, accruals and appointment of critical personnel mainly to expand the 24-hour service at least with one clinic in each district.

**2020/21:** The main appropriation for 2020/21 financial year is R13.136 billion. The increased funds are directed to Compensation of Employees which needed to be aligned with the Improvement of Condition of Service (ICS) and embedded in it, is funding for filling of vacant posts.

Changes to baseline: Maintained additions from (2016/17, 2017/18) of R816.2 million and Equitable Share of R64.3 million based on the reductions to the Provincial Equitable Share. Furthermore, Equitable Share was reduced with R84 million for bursaries and R176.7 million was received as an additional towards medicine, medical supplies and laboratory services. Additional funds of R198 million was made available for Wage Inflation Adjustments and a further R124.8 million was added to the baseline for PES Adjustment 2018.

**2021/22:** The baseline for 2021/22 is R14.437 billion, inclusive of R208.7 million for wage inflation adjustments and R69.7 million for Cuban Doctors.

Changes to baseline: Maintained additions from (2016/17, 2017/18) of R860.3 million and Equitable Share of R67.8 million based on the reductions to the Provincial Equitable Share. Furthermore, Equitable Share was reduced with R88.5 million on bursaries, R186.2 million was received as an additional towards medicine, medical supplies and laboratory services. Additional funds of R208.7



million were made available for Wage Inflation Adjustments. Furthermore, R175.5 million was added to the baseline for PES adjustment 2018 and R90.7 million for additions to Baseline.

### 7.3 Summary of economic classification

Table 3.4 : Summary of provincial payments and estimates by economic classification: Health

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
<b>Current payments</b>	<b>8 192 813</b>	<b>8 854 806</b>	<b>9 418 272</b>	<b>10 239 099</b>	<b>10 609 364</b>	<b>11 074 358</b>	<b>11 485 849</b>	<b>12 240 294</b>	<b>13 497 168</b>
Compensation of employees	5 609 901	6 051 077	6 412 002	6 987 569	7 076 830	7 140 720	7 774 012	8 348 613	8 920 933
Goods and services	2 581 210	2 802 201	3 005 112	3 250 347	3 526 243	3 927 391	3 709 320	3 889 477	4 574 099
Interest and rent on land	1 702	1 528	1 158	1 183	6 291	6 247	2 517	2 204	2 136
<b>Transfers and subsidies to:</b>	<b>174 453</b>	<b>312 099</b>	<b>244 048</b>	<b>215 790</b>	<b>212 383</b>	<b>216 465</b>	<b>204 547</b>	<b>206 173</b>	<b>211 512</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	10 429	16 762	18 891	20 000	20 000	20 000	21 000	22 000	23 210
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	8 423	6 482	-	-	-	-	-	-	-
Households	155 601	288 855	225 157	195 790	192 383	196 465	183 547	184 173	188 302
<b>Payments for capital assets</b>	<b>675 411</b>	<b>600 349</b>	<b>641 097</b>	<b>698 679</b>	<b>721 724</b>	<b>721 789</b>	<b>583 345</b>	<b>689 563</b>	<b>728 584</b>
Buildings and other fixed structures	616 753	501 347	550 013	526 154	555 260	555 259	364 117	498 837	545 349
Machinery and equipment	58 658	99 002	91 084	172 525	166 464	166 530	219 228	190 726	183 235
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>9 042 677</b>	<b>9 767 254</b>	<b>10 303 417</b>	<b>11 153 568</b>	<b>11 543 471</b>	<b>12 012 612</b>	<b>12 273 741</b>	<b>13 136 030</b>	<b>14 437 264</b>

The above budget is geared towards ensuring speeding up performance through implementation of health reforms that will benefit the community especially uninsured who regularly visit public institutions for medical diagnostic and treatment.

#### Economic Classifications:

**Current Payments:** The allocation for current payments (includes compensation of employees, goods and services and interest & rent on land) is, R11.485 billion in 2019/20, R12.240 billion in 2020/21 and R13.497 billion in the outer year.

**Compensation of employees:** The Department adjusted the allocations from 2019/20 to 2021/22 to accommodate personnel costs. The department is projecting a growth rate in personnel numbers over the MTEF to make provision for the staffing of new and expanded facilities and retention of health professionals who are bursary holders of the department, low level category posts and to cater for the return of the Cuban trained medical officers. R394 million in 2019/20 financial year and R221 million in 2020/21 financial year has been injected from other economic classifications.

Following the invoking of section 100(1)(b) of the Constitution, the Administrator of the department is in a process of developing a new structure for the department in line with its needs and allocated budget taking into account issues of Workplace Indicators for Staffing Needs (WISN) and proposed structures for non-core services from the Department of Public Service and Administration (DPSA). This Process might also result in the rationalization of services and facilities. The structures of all hospitals are based on the Ministerial gazette, but an amendment to this gazette is envisaged.

Since the invoking of section 100(1)(b) of the Constitution, the department reports to the National Minister for Health who approve the advertisements and filling of posts. The department identified a list of critical managerial as well as low level posts that should be filled over the MTEF. The filling of posts will reduce the costs on overtime by appointing additional staff. Since 2017/18, the Auditor General has been concerned about the high vacancy rate, especially at higher positions that were not filled. Replacement of critical skills is prioritized over filling of support posts.

The department has prioritized the filling of critical posts, including core and support posts, however health professional posts are being prioritized above administration posts. The department will strive to fill posts at facilities being refurbished and revitalized through the process of identifying critical posts. The cost to fill a post is dependent on the type of position being filled. OSD positions are costlier to fill than non-OSD positions. Due to the nature of the service the department renders, most of the positions to be filled are OSD related. Over and above, 65 Cuban trained students must be absorbed as from 2018/19 as medical interns and from 2019/20 as medical officers that must complete community service.

The total number of vacant posts (more than 4000 posts) have not been included in the baseline due to budget constraints. The department developed a recruitment plan on filling of afore-mentioned vacant posts over the MTEF should they be funded.

Allocation for this economic classification has been increased to cater for current headcounts and Improvement of Conditions of Service within the Programmes, where there was a shortage.

**Goods and Services:** The allocated funds from 2018/19 financial year, are directly in line with CPIX, the increase in demand for health services and the high rate of inflation on medical supplies and services. Other contributing factors are increased costs related to security services, patient catering etc., and some of the projects mentioned by MEC in the budget speech such as the reduction of infant and child mortality through immunization, awareness of activities to reduce chronic illness to employees and the community, branding of ideal clinic without and additional funding received.

Inclusive in the allocation is R150 million earmarked to assist the Department with Accruals on NHLS, Blood Services, Security Services, Patient Catering, Medical Waste, Private Ambulances, Maintenance of Clinics and for Electronic Patient Record System to avoid litigations and to improve audit outcomes on predetermined objectives.

Other items which had an impact on costs for Goods and Services include, high costs of Medical Suppliers and is affecting allocations for Tertiary Hospitals that are exceeding their target, this has found expression in the allocation. Included are cost of sustaining the MDR/XDR and to cover all (YES list) requirement of attaining status of treating certain deceases/discipline in the province.

The fluctuating rand/dollar exchange poses a challenge concerning the allocation of drugs. However, the Department is maintaining an increase on the allocation of medicine over the MTEF. The

challenge for 2018/19 financial year with availability of drugs is caused by the fact that some of major suppliers are constantly out of stock and some do not comply with procurement process.

Increase in costs for patients catering is determined by the cost per PDE that is also high at Tertiary Services and other targets.

**Transfers and subsidies:** The increase is vital to cater for more than 400 Cuban medical students and other health professionals studying in the country. Social benefits and Skills Levy have been calculated up to 30 per cent SETA/s – one third for Administration and two thirds to fund discretionary projects amounting to R20 million on levy for the department per annum.

**Payments for capital assets:** Amongst the allocation, the Department intends to equip Ideal Clinics with appropriate Medical and Allied Equipment, to increase red fleet to reinforce service delivery to the citizens residing in both rural and urban areas and to improve response time. Building and Fixed Structures allocation will not focus on building new facilities but rather on upgrading and maintaining identified dilapidated buildings.

## 7.4 Infrastructure payments

Table 3.5 : Summary of provincial infrastructure payments and estimates 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
<b>Existing infrastructure assets</b>	<b>269 426</b>	<b>298 894</b>	<b>205 636</b>	<b>389 597</b>	<b>384 311</b>	<b>384 311</b>	<b>401 455</b>	<b>422 675</b>	<b>325 103</b>
Maintenance and repairs	66 835	91 881	55 156	146 197	148 111	148 111	137 721	152 945	137 506
Upgrades and additions	151 159	157 569	144 350	208 742	213 542	213 542	228 819	252 321	182 597
Rehabilitation and refurbishment	51 432	49 444	6 130	34 658	22 658	22 658	34 915	17 409	5 000
<b>New infrastructure assets</b>	<b>471 295</b>	<b>266 596</b>	<b>427 547</b>	<b>299 672</b>	<b>335 064</b>	<b>335 064</b>	<b>226 473</b>	<b>231 133</b>	<b>377 830</b>
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure leases</b>	-	-	-	-	-	-	-	-	-
<b>Non infrastructure</b>	-	-	-	-	-	-	-	-	-
<b>Total department infrastructure</b>	<b>740 721</b>	<b>565 490</b>	<b>633 183</b>	<b>689 269</b>	<b>719 375</b>	<b>719 375</b>	<b>627 928</b>	<b>653 808</b>	<b>702 933</b>

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

### 7.4.1 Departmental infrastructure payments

Detail on infrastructure investment estimated as referred to in Table B5.

### 7.4.2 Maintenance (Table B5)

The emphasis for the 2019/20 financial year will be on the maintenance, refurbishment and upgrading of health facilities, which will be in line with the conversion of health facilities to meet the National Core Standards and the Ideal Clinic Status. This will be achieved through the implementation of a maintenance policy. In addition, 26 per cent of the budget for Programme 8 will be allocated to maintenance alone.

**7.4.3 Non-infrastructure items (Table B5)**

Compensation of Employees is meant for salary related expenditure for personnel within the Chief Directorate.

Goods and Services allocation includes items/ activities related to Quality Assurance to assist in compliance of National Core Standards.

**7.5 Departmental Public-Private Partnership (PPP) projects**

None

**7.6 Transfers**

None

**7.6.1 Transfers to public entities**

None

**7.6.2 Transfers to other entities**

Table 3.6 : Summary of departmental transfers to other entities

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
Ragoga	-	-	-	-	-	-	-	-	-
Ditamelwa Trading Enterprise	-	-	-	-	-	-	-	-	-
Roucomp System	-	-	-	-	-	-	-	-	-
Masedi Project	-	-	-	-	-	-	-	-	-
Life Line	-	-	-	-	-	-	-	-	-
Mpho ya bophelo	-	-	-	-	-	-	-	-	-
Life Line Rustenburg	-	-	-	-	-	-	-	-	-
North West Life Line	-	-	-	-	-	-	-	-	-
Skills development Levy	-	-	-	-	-	-	-	-	-
High Education institutions	-	-	-	-	-	-	-	-	-
Tapologo	8 423	6 482	-	-	-	-	-	-	-
<b>Total departmental transfers</b>	<b>8 423</b>	<b>6 482</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Transfers to public entity were allocated during 2015/16 and 2016/17 and no further allocations are made over the MTEF.

**7.6.3 Transfers to local government**

None

**8. Receipts and retentions: Provincial Legislature**

Not applicable.

## 9. Programme description

### Programme 1: Administration

#### Description and objectives

##### Programme Purpose

The aim of the Programme is to provide strategic support to all departmental programmes. The Programme's function is to ensure that health services are rendered in accordance with approved policies and that comprehensive and better health care services are coordinated in the Province.

The Programme has two sub-programmes namely, Office of the MEC and Management.

High Level Strategic Priorities	Priority Indicators
Supply Chain Management Financial Management	<ul style="list-style-type: none"> <li>Audit opinion from Auditor General</li> </ul>
Human Resources	<ul style="list-style-type: none"> <li>Number of medical officers per 100 000 people</li> <li>Number of professional nurses per 100 000 people</li> <li>Number of pharmacists per 100 000 people</li> <li>Reviewed and approved HR structure</li> </ul>
Information Management	<ul style="list-style-type: none"> <li>Percentage of facilities on Ideal clinic program complying to information management tool</li> </ul>
Records and security management	<ul style="list-style-type: none"> <li>Integrated electronic and records management system developed</li> <li>Developed security insourcing framework</li> </ul>

#### Strategic objectives

- To strengthen financial and supply chain Management System;
- To provide appropriate Human Resources for Health by 2020;
- To strengthen health information systems by 2020; and
- To strengthen records management system and programs by 2020.

#### Programme expenditure analysis

Table 3.7 : Summary of payments and estimates by sub-programme: 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
1. Office Of The Mec	7 457	7 589	7 497	8 393	8 393	8 393	9 789	9 891	10 019
2. Management	289 719	319 924	295 087	336 529	376 529	387 883	455 212	490 501	574 833
<b>Total payments and estimates</b>	<b>297 176</b>	<b>327 513</b>	<b>302 584</b>	<b>344 922</b>	<b>384 922</b>	<b>396 276</b>	<b>465 001</b>	<b>500 392</b>	<b>584 852</b>

Table 3.8 : Summary of 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
<b>Current payments</b>	<b>282 578</b>	<b>310 450</b>	<b>285 883</b>	<b>328 156</b>	<b>367 659</b>	<b>378 702</b>	<b>448 036</b>	<b>482 038</b>	<b>565 473</b>
Compensation of employees	182 673	189 703	196 056	218 415	218 415	218 415	228 245	235 705	251 073
Goods and services	99 798	120 034	89 791	109 561	147 347	158 390	219 606	246 138	314 194
Interest and rent on land	107	713	36	180	1 897	1 897	185	195	206
<b>Transfers and subsidies to:</b>	<b>14 396</b>	<b>13 279</b>	<b>15 258</b>	<b>14 571</b>	<b>15 068</b>	<b>15 379</b>	<b>15 535</b>	<b>15 999</b>	<b>16 879</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	14 396	13 279	15 258	14 571	15 068	15 379	15 535	15 999	16 879
<b>Payments for capital assets</b>	<b>202</b>	<b>3 784</b>	<b>1 443</b>	<b>2 195</b>	<b>2 195</b>	<b>2 195</b>	<b>1 430</b>	<b>2 355</b>	<b>2 500</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	202	3 784	1 443	2 195	2 195	2 195	1 430	2 355	2 500
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>297 176</b>	<b>327 513</b>	<b>302 584</b>	<b>344 922</b>	<b>384 922</b>	<b>396 276</b>	<b>465 001</b>	<b>500 392</b>	<b>584 852</b>

Commencing from 2019/20-2020/22 financial years, kilometer log sheets, legal cost, and audit fees allocations are removed from Public Health Care Programmes to this programme. The rationale for this movement is to ensure that the allocation in the Public Health Care Programmes is mainly focused on service delivery driven items i.e. Patient Catering and National Health Laboratory Services (NHLS). The reallocation of funds from other Programmes, attribute to the above inflationary increase on the programme. Security budget will also be managed from this programme to avoid threats by Security companies to abandon institutions when payments are not made.

**Sub programme 1:** Office of the MEC is allocated R9.8 million in 2019/20 financial year to support the Political Head of the Department to perform all activities as and when required. The growth is high in the 2019/20 as funds allocated during 2018/19 proved to be insufficient.

**Sub programme 2:** Management is allocated R455.2 million in the first year, this 17.4 per cent growth in 2019/20 is due to the centralisation of Security budget, Kilometre log sheets, Audit Fees and Legal cost, to be management from the Programme. The programme continues to grow above inflation with 7.8 per cent in 2020/21 and 17.2 per cent in the outer year.

**Compensation of Employees:** The allocation is increased by 4.5 per cent in 2019/20 financial year as compared to 2018/19 allocation, further increased by 3.3 per cent in 2020/21 and increased by 6.5 per cent.

**Goods and Services:** Allocated R219.6 million in 2019/20 financial year. The 38 per cent increase is due to centralization of some items that are managed in the programme to ensure regular payments. An increase of R246.1 million in 2021/22 and R314.1 million in the outer year.

**Transfers and Subsidies:** The Economic Classification is allocated R15.5 million in 2019/20 financial year, R15.9 million in 2020/21 and R16.9 million in 2021/22 in the outer year for payments of lawsuits and staff benefits.

**Machinery and Equipment:** Registered a decline of 34.9 per cent attributed to the underspending in 2018/19. An amount of R2.4 million will be allocated in 2020/21 and 2021/22 is allocated R2.5 million, above inflation at 64.7 per cent and 6.2 per cent respectively for procurement of office furniture and needs within the Programme.

The sub-programme's budget is allocated to cost centers/directorates in line with departmental delegations to enable them to perform administrative function for the entire department. Demand and Acquisition were allocated funds for key operations of the program (i.e. property payments, and communication) while Assets & Inventory Management budget is for all assets and inventory items for the New Office Park residence.

## Service delivery measures

Table 3.9 : Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Audit opinion from Auditor General	-	-	Adverse Audit findings reduced by 50%	Adverse Audit findings reduced by 50%
Percentage compliance with the approved demand and procurement plan	-	-	1	1
Percentage of invoices paid within 30 days	-	-	1	1
Percentage of reduced accruals	-	-	0	0
Number of Medical officers per 100 000 people	-	-	26	26
Number of Professional nurses per 100 000 people	-	-	127	127
Number of pharmacists per 100 000 people	-	8	8	8
Reviewed and approved HR structure	-	1	-	-
Integrated electronic and records management system developed	-	1	-	-
Developed security insourcing framework	-	1	-	-

## Programme 2: District Health Services

### Description and objectives

#### Programme Purpose

The purpose of the Programme is to provide accelerated promotive, preventive, curative and rehabilitative health care services in an accessible, affordable and integrated manner. This will be achieved through incorporation of finance, Human resource, information and technology, leadership, infrastructure and pharmaceuticals (WHO Health Systems Building Blocks).

#### Strategic objectives

- To improve quality of health services through evidence.

#### Sub Programme: District Hospitals

The purpose of the sub-programme is to provide quality District Hospital Service to the people of the North West Province in an effective and efficient manner. The implementation will be underpinned by optimal utilization of available resources in line with relevant guidelines, protocols and standard operating procedures. This will be achieved through implementation of National Core Standards, which are inclusive of the six ministerial priorities namely:

- Value and staff attitude
- Cleanliness
- Waiting times
- Patient safety and security
- Infection prevention and control
- Drug availability

**Strategic Objectives:**

- Improve quality of hospital services

**Sub Programme: HIV/AIDS /STI / TB Control (HAST)**

The purpose of the sub-programme is to provide accelerated, promotive, preventive, curative and rehabilitative health care services in an accessible, affordable and integrated manner. This will be achieved through rural development, effective partnership in an equitable, dynamic, efficient, effective and unified district health system.

Strategic Objectives

- To scale up combination of prevention interventions to reduce new infections including HCT, Male Medical Circumcision and condom distribution;
- To improve the effectiveness and efficiency of the routine TB control programme;
- Improve the effectiveness & efficiency of the routine TB control programme;
- To improve the functioning of the MDR-TB control programme including early initiation and decentralised treatment.

**Maternal, Child and Women's Health and Nutrition**

The purpose is to reduce morbidity and mortality of maternal, new-borns and children through prevention of diseases, promotion of healthy lifestyle and provision of integrated quality health services. Sub-programmes include provision of immunization and nutrition to increase child survival rate and School health services for early detection, prevention and referral to improve learning.

The programme is responding to Goal 3 of the SDG – i.e. to ensure healthy lives and promote wellbeing for all at all ages, by reducing maternal mortality to less than >70/100 000, neonatal mortality to less than >12/1000 live births and child mortality to >25/1000 live births by 2030.

This will be achieved in line with National DOH mandates, policies and guidelines that include Integrated Plan for reducing maternal, neonatal and child mortality, which foster accountability between management, programmes and clinical teams (doctors, nurses, DCSTs) and EMS at all levels. This embodies the Global Strategy concept of:



- “Survive”: - eliminate avoidable deaths
- “Thrive”: - promote wellness, prevent and manage illness
- “Transform”: - transform health systems

### **Strategic Objectives**

- To progressively improve access to the quality of Maternal, Child and Woman's Health services to decrease morbidity and mortality.
- To improve health and educational outcomes amongst school aged children by rolling out ISHP services
- To improve access to sexual and reproductive health services by expanding availability of contraceptives

### **Disease Prevention and Control (DPC)**

The purpose of this sub-programme is to manage the incidences and prevalence of diseases of lifestyle such as diabetes mellitus, hypertension and mental illnesses. These are commonly preventable diseases affected by individual lifestyle choices. Unhealthy life style on physical activities, nutrition, consumption of alcohol and smoking has an impact of the burden of diseases in the province. The department normally conducts awareness campaigns, wellness activities and educational drives on the risk associated with unhealthy living as a measure to control the burden of disease in the province.

The Integrated Chronic Care Model (ICCM) identifies the essential elements of a health care system that encourage high-quality chronic disease care. These elements are the community, the health system, self-management support, delivery system design, decision support and clinical information systems. It seeks to introduce other entities other than the health care facilities in the provision of chronic medication. This model will strengthen compliance of patients to treatment protocol. The department is committed to reduce and manage non-communicable diseases in the province.

### **Strategic Objective**

To improve health promotion and prevention efforts, including early detection and treatment of NCDs, to decrease morbidity and mortality.

Table 3.10 : Summary of payments and estimates by sub-programme: 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
1. District Management	426 747	399 756	407 075	441 370	621 577	543 511	475 404	521 804	581 946
2. Community Based Services	13 490	6 663	8 240	9 149	9 149	9 149	8 166	8 152	8 601
3. Community Health Centres	981 963	1 055 848	1 077 381	1 175 477	1 175 270	1 240 856	1 145 592	1 153 938	1 223 795
4. Other Community Services	225 402	309 071	338 051	338 044	346 243	431 860	519 226	571 356	665 292
5. Hiv/ Aids	1 014 216	1 150 512	1 291 037	1 338 145	1 365 653	1 365 653	1 505 271	1 639 716	1 752 841
6. Nutrition	5 159	2 654	1 555	3 758	3 758	3 758	2 304	2 423	2 571
7. Community Health Clinics	855 090	858 448	956 306	1 004 310	1 004 310	1 018 546	1 113 731	1 120 134	1 188 302
8. Coroner Services	41 831	41 236	66 648	78 419	78 419	79 315	87 649	110 778	116 872
9. District Hospitals	1 129 502	1 188 395	1 188 532	1 273 542	1 273 542	1 377 538	1 334 579	1 478 697	1 590 018
<b>Total payments and estimates</b>	<b>4 693 400</b>	<b>5 012 583</b>	<b>5 334 825</b>	<b>5 662 214</b>	<b>5 877 921</b>	<b>6 070 186</b>	<b>6 191 922</b>	<b>6 606 998</b>	<b>7 130 238</b>

Table 3.11 : 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
<b>Current payments</b>	<b>4 646 745</b>	<b>4 948 584</b>	<b>5 288 981</b>	<b>5 602 267</b>	<b>5 822 328</b>	<b>6 013 991</b>	<b>6 111 371</b>	<b>6 536 432</b>	<b>7 054 788</b>
Compensation of employees	3 220 579	3 438 154	3 616 243	3 957 648	4 051 048	4 116 723	4 476 382	4 803 448	5 137 848
Goods and services	1 425 541	1 509 952	1 672 066	1 643 941	1 768 527	1 894 515	1 633 685	1 731 957	1 916 047
Interest and rent on land	625	478	672	678	2 753	2 753	1 304	1 027	893
<b>Transfers and subsidies to:</b>	<b>33 584</b>	<b>43 350</b>	<b>21 264</b>	<b>18 569</b>	<b>18 846</b>	<b>19 380</b>	<b>17 747</b>	<b>21 018</b>	<b>22 173</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	8 423	6 482	-	-	-	-	-	-	-
Households	25 161	36 868	21 264	18 569	18 846	19 380	17 747	21 018	22 173
<b>Payments for capital assets</b>	<b>13 071</b>	<b>20 649</b>	<b>24 580</b>	<b>41 378</b>	<b>36 747</b>	<b>36 815</b>	<b>62 804</b>	<b>49 548</b>	<b>53 277</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	13 071	20 649	24 580	41 378	36 747	36 815	62 804	49 548	53 277
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>4 693 400</b>	<b>5 012 583</b>	<b>5 334 825</b>	<b>5 662 214</b>	<b>5 877 921</b>	<b>6 070 186</b>	<b>6 191 922</b>	<b>6 606 998</b>	<b>7 130 238</b>

The Programme has 9 sub programmes as indicated above. HIV/AIDS, EPWP Incentive and HPV Grants are allocated within the programme.

**Sub-programme 1:** District Management: The growth over the MTEF on Compensation of Employees is to cater for vacant critical posts. District Specialist teams are linked to this sub-programme and are trained to conduct community health work at household level. The sub districts managers ensure that services at facilities are rendered accordingly. The Sub programme is allocated R475.4 million in 2019/20, R521.8 million in 2020/21 and R581.9 million in the outer year. Procurement processes will be centralised to the Sub districts to offload administrative work in Clinics and CHCs.

**Sub-programme 2:** Community Based Services: Allocation is reduced to R8.2 million in both 2019/20 and 2020/21, with R8.6 million in the outer year due to reprioritisation.

**Sub-programme 3:** The Community Health Centres: The sub programme's allocation is reduced as compared to the two previous years due to the reallocation of Medicine budget to Programme 7 (Health Care Support Services) with legal cost, audit Fees and kilometre log sheets reallocated to

Programme 1 (Administration). R1.146 million is allocated for 2019/20, R1.154 million in 2020/21 and R1.224 million in the outer year.

**Sub-programme 4:** Other community services register high growth of R519.2 million in 2019/20. A total number of 800 Community Service Health Professionals joined the department. The budget furthermore, increased to provide for Cuban Doctors who will be returning to the country and R69.9 million is inclusive in the 2021/22 financial year. The bulk of the allocation is paying salaries and part is allocated to goods and services and transfers and subsidies. Included in the allocation is earmarked funds for Blood Services, NHLS, Patient Catering, Medical Waste and Security Services. These funds are allocated to this sub-programme to ensure that they are utilised for the intended purpose.

**Sub-programme 5:** HIV/AIDS is allocated R1.505 billion in 2019/20, R1.640 billion in 2020/21 and R1.753 billion in the outer year. The allocation will be used to decrease the burden of disease related to the HIV and tuberculosis epidemics; to minimise maternal and child mortality and morbidity; and to optimize good health for children, adolescents and women. Within the allocation is R14 million for HPV and R15.9 million for EPWP Conditional Grants.

**Sub-programme 6:** Nutrition declined to R2.3 million in 2019/20 due to reprioritization, it then grows with 5.2 per cent and 6.1 per cent for 2020/21 and 2021/22 respectfully.

**Sub-programme 7:** Community Health Clinics are rendering Primary Health Care at the early stage. Some clinics within the Province are rendering 24 hours service. The sub-programme's budget grows above inflationary projections, it is allocated R1.114 billion in 2019/20 with R1.120 million and R1.188 million in the two outer years.

**Sub-programme 8:** Coroner services: The provision for Forensic Services, directed at ensuring impartial professional evidence for the criminal justice system concerning death due to unnatural causes is reflected under this sub-programme.

The Forensic Pathology Services are operational in the four Districts, 8 Medico-legal mortuaries are located as follows:

- M2 level in NMM (Lichtenburg and MPH accommodates 250 - 500 bodies each);
- M3 level in Dr. RSM (Joe Morolong which accommodate 500 - 1000 bodies);
- M4 level in Dr. KK (Potchefstroom and Klerksdorp facilities accommodates 1000 – 1500 bodies);
- M5 level in Bojanala (Phokeng and Brits accommodates 1500 - 2000 bodies).

Allocation for the sub programme for 2019/20 is R87.6 million in 2019, R110.8 million in 2020/21 and R116.9 million in the outer year. Allocations are mainly for Medical Suppliers as the main cost driver in the sub-programme.

**Sub-programme 9:** The District Hospitals: 13 District hospitals are rendering level 1 care to both insured and uninsured communities. The sub programme is allocated R1.335 billion in 2019/20, R1.479 billion in 2020/21 and R1.590 billion in the outer year. Medicine budget is within the allocation due to gazetting and most funds are allocated to non-negotiable items.

**Compensation of Employees:** Allocation for 2019/20 is R4.476 billion, R4.803 billion in 2020/21 and R5.138 billion and is inclusive of EPWP, HPV and HIV/AIDS Human Resource Capacitation Grants.

**Goods and Services:** The Economic Classification is allocated R1.634 billion in 2019/20, R1.732 billion in 2020/21 and R1.916 billion in the outer year. The allocation is mainly on non-negotiable items to ensure optimum health care to the citizens.

**Transfers and subsidies** is allocated R17.7 million in 2019/20, R21 million in 2020/21 and R22.2 million in the outer year for payment of staff liabilities.

**Machinery and Equipment:** An amount of R27 million has been set aside to procure modernised equipment for ideal clinics and will be centralized to ensure that all mentioned clinics receive equipment. The total allocation for 2019/20 is R62.8 million, R49.5 million for 2020/21 and R53.3 million for the outer year.

## Service delivery measures

Table 3.12 : Service delivery measures - Programme 2: District Health Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Ideal clinic status determinations conducted by Perfect Permanent Team for Ideal Clinic Realisation and Maintenance (PPTICRM) rate (fixed clinic/CHC/CDC)	-	≥99%	≥99	≥99
Percentages of facilities that maintained the ideal clinic status	-	≥90%	≥95%	≥95%
Ideal clinic status rate	-	≥48%	≥55%	≥60%
PHC utilization rate - Total	-	≤2	≤2	≤2
Percentage of hospital compliant with 90% of vital measures of NCS	-	0	0	0
Average Length of Stay (District Hospitals)	-	4-6 days	4 - 6 days	4 - 6 days
Inpatient Bed Utilization Rate (District Hospitals)	-	60% - 75%	60% - 75%	60% - 75%
Expenditure per PDE (District Hospitals)	-	R2500 - R3000	R2500 - R3000	R2500 - R3000
Complaint Resolution within 25 working days rate (District Hospitals)	-	≥85%	≥85%	≥85%
ART Client remain on ART end of month - Total	-	≥318 280	≥369 205	≥407 205
HIV Test done -total	-	≥765 146	≥765 146	≥800 000
TB clients treatment success rate	-	≥82%	≥82%	≥82%
TB/HIV co-infected client on ART rate	-	≥85%	≥90%	≥95%
TB client 5yrs and older start on treatment rate	-	≥90%	≥95%	≥95%
TB MDR treatment success rate	-	≥60%	≥60%	≥60%
Antenatal client start on ART rate	-	≥90%	≥90%	≥90%
Mother postnatal visit within 6 days rate	-	≥ 87%	≥87%	≥87%
Infant 1st PCR test positive around 10 weeks rate	-	<1.5%	<1.5%	<1.5%
Immunization under 1 year coverage [1]	-	≥75%	≥80%	≥85%
School Grade 1 learners screened	-	38500-39,000	38,000-39,000	3900-39000
School Grade 8 learners screened	-	25000-25500	25500-26000	25500-26000
Couple year protection rate (international)	-	≥50%	≥55%	1
Cervical cancer screening coverage 30 years and older	-	≥65%	≥68%	≥70
HPV 1st dose coverage	-	≥29 600	≥29 600	≥29 600
Cataract Surgery Performed	-	≥1000	≥1000	≥1000
Malaria case fatality rate	-	-	-	-
Clients 40 years and older screened for hypertension	-	≥174 000	≥224 000	≥274 000
Clients 40 years and older screened for diabetes	-	≥87 000	≥95 100	≥100 000
PHC client screened for Mental disorder	-	≥1 000 000	≥1 200 000	≥1 500 000

### Programme 3: Emergency Medical Services

#### Description and objectives

##### Programme Purpose

To render a well-functioning Emergency Medical Services (EMS) with its components (Planned Patient Transport and Emergency Transport) throughout the province.

The objectives of this programme are to:

- increase the fleet size;
- increase human resources;
- establish a communication centre; and
- enter into Service Level Agreements (SLAs) with local private EMS service providers,

The above objectives are expected to improve response times and patient outcomes.

High Level Strategic Priorities	Priority Indicators
Improve immediate patient care	<ul style="list-style-type: none"> <li>• EMS P1 urban response under 15 minutes rate</li> <li>• EMS P1 rural response under 40 minutes rate</li> </ul>
Improve the communication system	<ul style="list-style-type: none"> <li>• Number of Communication centres</li> </ul>

#### Strategic objectives

- To improve the management and control of Emergency Medical Services;
- Improve fleet availability.

Table 3.13 : Summary of payments and estimates by sub-programme: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
1. Emergency Transport	256 560	284 227	273 422	314 051	334 051	351 887	377 687	377 249	416 005
2. Planned Patient Transport	16 889	12 430	23 011	21 822	30 296	30 296	26 588	30 700	42 189
<b>Total payments and estimates</b>	<b>273 449</b>	<b>296 657</b>	<b>296 433</b>	<b>335 873</b>	<b>364 347</b>	<b>382 183</b>	<b>404 275</b>	<b>407 949</b>	<b>458 194</b>

Table 3.14 : Summary of payments and estimates by economic classification: Programme 3: Emergency Medical 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
<b>Current payments</b>	<b>256 101</b>	<b>283 255</b>	<b>275 442</b>	<b>312 683</b>	<b>337 351</b>	<b>355 187</b>	<b>377 467</b>	<b>377 125</b>	<b>415 874</b>
Compensation of employees	203 489	239 409	234 343	256 447	256 447	249 416	272 984	294 822	314 045
Goods and services	52 585	43 819	41 072	56 187	80 622	105 489	104 191	81 998	101 507
Interest and rent on land	27	27	27	49	282	282	292	305	322
<b>Transfers and subsidies to:</b>	<b>459</b>	<b>247</b>	<b>885</b>	<b>1 082</b>	<b>1 094</b>	<b>1 094</b>	<b>1 143</b>	<b>1 156</b>	<b>1 220</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	459	247	885	1 082	1 094	1 094	1 143	1 156	1 220
<b>Payments for capital assets</b>	<b>16 889</b>	<b>13 155</b>	<b>20 106</b>	<b>22 108</b>	<b>25 902</b>	<b>25 902</b>	<b>25 665</b>	<b>29 668</b>	<b>41 100</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	16 889	13 155	20 106	22 108	25 902	25 902	25 665	29 668	41 100
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>273 449</b>	<b>296 657</b>	<b>296 433</b>	<b>335 873</b>	<b>364 347</b>	<b>382 183</b>	<b>404 275</b>	<b>407 949</b>	<b>458 194</b>

The primary response times for EMS in both rural and urban areas need to improve to meet the national standards. The national standard is that Priority 1 (P1) patients should be reached within 40 minutes in rural areas and within 15 minutes in urban areas. 75 per cent of P1 patients should be reached within the time. Currently in the province, 55 per cent of rural patients and 45 per cent of urban patients are serviced within the national norms. The current national norm for ambulances is one ambulance per 10 000 population, currently the province has one ambulance per 55 000 population.

The service needs to move its focus to Planned Patient Transport as 65 per cent of the patients transported do not need an ambulance. This would have an impact on response times. More drivers will have to be employed and fixed routes will have to be developed. Additional ambulances and Planned Patient transport vehicles will have to be bought to increase the fleet size.

Signed service level agreements with local Emergency Medical Services Providers as a backup service in case of emergencies or a disaster. The employment of contract workers in all vacant funded post to increase the number of operational vehicles will have to be considered.

### Programme 3

Allocation for this programme is R404.3 million in 2019/20, R407.9 million in 2020/21 and R458.1 million in 2021/22. Inclusive in the programme is funding for the communication centre that will be established in 2019/20 financial year. Additional R30 million will be used to pay accruals on Private Medical Services after they are being verified.

**Sub Programme 1:** Emergency Medical Services is allocated R377.6 million in 2019/20 of which R14 million has been set aside for establishment of a communication centre and payment of kilometre log sheets for Red Fleet. In addition, R377.2 million is allocated for 2020/21 and R416 million in the outer year.

**Sub Programme 2:** Planned Patient Transport is allocated R26.6 million in 2019/20, R30.7 million in 2020/21 and R42.2 million in the outer year. The department plans to increase red fleet. Conversion of these ambulances is allocated within the sub programme.

**Compensation of Employees:** The allocation grew to R272.9 million in 2019/20 and R294.8 million and R314 million over the MTEF. The increased allocation will cover the advertised vacant posts.

**Goods and Services:** The allocation declined to R104.2 million in 2019/20, a further decline in 2020/21 to R81.9 million due to reprioritisation. A growth in 2021/22 to R101.5 million, the programme has since been underspending thus funding is only directed to operational costs and to kilometer log sheets for red fleet.

**Transfers and subsidies:** Allocation increases to cater for expenditure relating to personnel benefits, with 4.5 per cent in 2019/20, 1.1 per cent and 5.5 per cent over the MTEF for injury on duty payments and other staff benefits.

**Machinery and Equipment:** Majority of the budget is allocated to Planned Patient Transport for procuring ambulances and emergency medical equipment. Allocation for 2019/20 is R25.7 million, R29.7 million in 2020/21 and R41.1 million in the outer year.

### Service delivery measures

Table 3.15 : Service delivery measures - Programme 3: Emergency Medical Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
EMS operational ambulance coverage	≥0.18	≥ 0.18	≥ 0.18	≥ 0.18
EMS P1 urban response under 15 minutes rate	≥50%	≥ 50%	≥ 53%	≥ 55%
EMS P1 rural response under 40 minutes rate	≥55%	≥ 55%	≥ 58%	≥ 60%
EMS inter-facility transfer rate	≤30%	≤ 50%	≤ 40%	≤ 30%
Number of communication Centres	60	1	1	1

### Programme 4: Provincial Hospitals (Regional and Psychiatric Hospitals)

#### Description and objectives

##### Programme purpose

The purpose of this programme is to provide Regional Hospital Care Services to the people of the North West Province. There are three Regional Hospitals and two Specialized Hospitals in the North West Province. The three regional hospitals are Potchefstroom Hospital, Mafikeng Provincial Hospital and Joe Morolong Memorial Hospital.

Witransd and Bophelong Psychiatric Hospitals are the two Specialized Hospitals rendering psychiatric and rehabilitative services for the entire North West Province.

The programme focuses on efficiency in disease management and quality of care through optimal usage of available resources guided by relevant protocols and Standard Operating Procedures. This will be achieved through the implementation of the National Core Standards, patient's feedback mechanisms and six ministerial priorities for hospital care.

High Level Strategic Priorities	Priority Indicators
Improved quality of health care	<ul style="list-style-type: none"> <li>Hospital achieved 75 per cent and more on National Core Standards (NCS) self-assessment rate</li> </ul>
Reduced health care cost	<ul style="list-style-type: none"> <li>Inpatient Bed Utilization rate</li> <li>Average Length of Stay</li> <li>Expenditure per Patient Day Equivalent</li> </ul>
HIV & AIDS and Tuberculosis prevented and successfully managed	<ul style="list-style-type: none"> <li>Inpatient Crude fatality rate</li> <li>Delivery by Caesarean section rate</li> </ul>
Maternal, infant and child mortality reduced	

### Strategic Objectives

#### Regional Hospitals

- Improve compliance with National Core Standards;
- To develop a strong service delivery platform that responds to the health and access needs of the population;
- To strengthen programmes focusing on quadruple burden of disease.

### Strategic Objectives

#### Specialised Hospitals

- Improve compliance with NCS;
- To develop a strong service delivery platform that responds to the health and access needs of the population;
- To strengthen programmes focusing on quadruple burden of diseases;
- Prevent and reduce the disease burden and promote mental health.

The focus is on improving efficiency in managing diseases, quality of care through provision of appropriate resources, personnel, protocols and SOP's. This will be driven by the implementation of the National Core Standard, patient's feedback mechanisms and ministerial six priorities for hospital care such as value and attitudes of staff, cleanliness, waiting times, patient safety and security, infection prevention and control, basic medicine and supplies.



Table 3.16 : Summary of payments and estimates by sub-programme: 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. Provincial Hospitals	965 084	1 044 016	1 111 052	1 200 949	1 213 949	1 272 501	1 283 806	1 386 202	1 475 259
2. Psychiatric/ Mental Hospitals	383 425	419 892	444 394	525 706	531 706	532 424	566 238	592 098	634 310
<b>Total payments and estimates</b>	<b>1 348 509</b>	<b>1 463 908</b>	<b>1 555 446</b>	<b>1 726 655</b>	<b>1 745 655</b>	<b>1 804 925</b>	<b>1 850 044</b>	<b>1 978 300</b>	<b>2 109 569</b>

Table 3.17 : 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
<b>Current payments</b>	<b>1 340 699</b>	<b>1 445 703</b>	<b>1 528 047</b>	<b>1 707 361</b>	<b>1 728 002</b>	<b>1 787 272</b>	<b>1 828 988</b>	<b>1 952 348</b>	<b>2 082 091</b>
Compensation of employees	964 828	1 061 194	1 156 823	1 245 571	1 245 571	1 220 405	1 350 822	1 458 819	1 553 877
Goods and services	375 656	384 452	371 018	461 667	482 165	566 601	477 976	493 377	528 054
Interest and rent on land	215	57	206	123	266	266	190	152	160
<b>Transfers and subsidies to:</b>	<b>5 341</b>	<b>4 087</b>	<b>15 498</b>	<b>3 330</b>	<b>3 730</b>	<b>3 730</b>	<b>4 103</b>	<b>3 791</b>	<b>3 999</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 341	4 087	15 498	3 330	3 730	3 730	4 103	3 791	3 999
<b>Payments for capital assets</b>	<b>2 469</b>	<b>14 118</b>	<b>11 901</b>	<b>15 964</b>	<b>13 923</b>	<b>13 923</b>	<b>16 953</b>	<b>22 161</b>	<b>23 479</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 469	14 118	11 901	15 964	13 923	13 923	16 953	22 161	23 479
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 348 509</b>	<b>1 463 908</b>	<b>1 555 446</b>	<b>1 726 655</b>	<b>1 745 655</b>	<b>1 804 925</b>	<b>1 850 044</b>	<b>1 978 300</b>	<b>2 109 569</b>

The programme has been allocated R1.850 billion in 2019/20; R1.978 billion in 2020/21 and R2.110 billion in 2021/22.

**Sub Programme 1: Provincial Hospitals.** Within the allocation is Health Professional and Development Grant, Human Resource Capacitation Grant and Equitable Share. The sub programme is allocated R1.284 billion in 2019/20, R1.386 million in 2020/21 and R1.475 billion in the outer year. More funds are allocated to non-negotiables to ensure that ministerial six priorities are implemented.

**Sub Programme 2: Psychiatric Hospitals.** These hospitals are allocated R566.2 million in 2019/20, R592 million in 2020/21 and R634.3 million over the MTEF to replace medical and allied equipment that is worn out.

#### Economic Classifications:

**Compensation of employees** is allocated R1.351 billion in 2019/20, R1.459 billion in 2020/21 and R1.554 billion in 2021/22. Inclusive of Human Resource Capacity and Health Professions Training & Development Grants.

**Goods and Services:** Goods and Services is allocated R477.9 million in 2019/20, R493.4 million and R528 million over the MTEF. Included in Goods and Services are allocations for Health Professions Training & Development Grant and Human Resource Capacity Grant.

**Transfers and Subsidies:** R4.1 million is allocated in 2019/20, R3.8 million is 2020/21 and R4 million in the outer year for payment of staff benefits.

**Machinery and Equipment:** R16.9 million is allocated for 2019/20, with R22.2 million in 2020/21 and R23.5 million in 2021/22 for procurement of Medical and Allied Equipment at both Provincial and Psychiatric Hospitals.

### Service delivery measures

Table 3.18 : Service delivery measures - Programme 4: Provincial Hospital Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Quality improvement plan after self-assessment rate	-	-	1	1
Complaints resolution rate (Regional Hospitals)	-	-	≥85%	≥85%
Complaint Resolution within 25 working days rate (Regional Hospitals)	-	-	≥90%	≥90%
Average Length of stay (Regional Hospital)	-	-	4-7 Days	4-7 Days
Inpatient Bed Utilisation Rate (Regional Hospital)	-	-	70% – 85%	70% – 85%
Expenditure per PDE (Regional Hospitals)	-	≤R3500	-	-
Psychiatric Hospitals	-	-	-	-
Quality improvement plan after self-assessment rate	-	-	1	1
Complaints resolution rate	-	-	≥90%	≥90%
Complaint resolution within 25 working days rate	-	-	≥90%	≥90%
Inpatient Bed Utilisation rate	-	-	70% – 80%	70% – 80%
Average Length of Stay	-	-	100 - 300 days	-
Expenditure per patient day equivalent (PDE)	-	-	R1500 – R1800	-

### Programme 5: Central Hospitals Services

#### Description and objectives

##### Programme purpose

The purpose of this programme is to provide access to Tertiary Hospital care services for patients in the North West Province, retention and training of health care professionals, and research. The North West Province does not have a fully developed Tertiary or Central hospital; tertiary services are incrementally initiated and sustained at Klerksdorp/Tshepong Hospital and Job Shimankana Tabane Hospital.

The focus is on improving efficiency in managing diseases, quality of care through provision of appropriate resource, protocols and SOPs. This will be driven by the implementation of the National Core Standard, patients' feedback mechanisms and six ministerial priorities for hospital care.

New services are introduced with assistance from NDoH and through Memorandum of Agreements with universities

High Level Strategic Priorities	Priority Indicators
Improved quality health care	<ul style="list-style-type: none"> <li>Hospital achieved 75per cent and more on National Core Standards (NCS) self-assessment rate</li> <li>Complaint Resolution within 25 working days</li> </ul>
To strengthen and sustain existing tertiary services and develop new services	<ul style="list-style-type: none"> <li>Number of CT Scans performed</li> </ul>

High Level Strategic Priorities	Priority Indicators
	<ul style="list-style-type: none"> <li>Number of new tertiary service points developed</li> </ul>
Improving clinical governance	<ul style="list-style-type: none"> <li>Average Length of Stay</li> <li>Bed Utilization Rate</li> <li>Hip Replacement Rate</li> </ul>

Strategic Objectives:

- Improve compliance with National Core Standards;
- To strengthen and sustain existing tertiary services and develop new tertiary services.

The programme is being developed to fully provide tertiary services in the province. The number of new services is being introduced with assistance from NDoH in both hospitals to fully meet the tertiary level. Service level agreements with universities will be strengthened as part of introducing new tertiary services.

Table 3.19 : Summary of payments and estimates by sub-programme: 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
1. Provincial Hospital Tertiary Services	1 247 322	1 398 183	1 552 646	1 678 819	1 732 680	1 823 075	1 912 184	2 046 006	2 230 668
<b>Total payments and estimates</b>	<b>1 247 322</b>	<b>1 398 183</b>	<b>1 552 646</b>	<b>1 678 819</b>	<b>1 732 680</b>	<b>1 823 075</b>	<b>1 912 184</b>	<b>2 046 006</b>	<b>2 230 668</b>

Table 3.20 : 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
<b>Current payments</b>	<b>1 230 325</b>	<b>1 363 640</b>	<b>1 524 131</b>	<b>1 637 106</b>	<b>1 685 368</b>	<b>1 775 763</b>	<b>1 872 440</b>	<b>1 994 532</b>	<b>2 204 831</b>
Compensation of employees	851 808	925 070	1 018 959	1 086 898	1 086 898	1 107 327	1 229 636	1 326 381	1 419 724
Goods and services	378 007	438 342	504 976	550 150	597 632	667 598	642 343	667 737	784 670
Interest and rent on land	510	228	196	58	838	838	461	414	437
<b>Transfers and subsidies to:</b>	<b>4 024</b>	<b>6 182</b>	<b>3 506</b>	<b>3 587</b>	<b>3 863</b>	<b>3 863</b>	<b>3 788</b>	<b>3 997</b>	<b>4 217</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 024	6 182	3 506	3 587	3 863	3 863	3 788	3 997	4 217
<b>Payments for capital assets</b>	<b>12 973</b>	<b>28 361</b>	<b>25 009</b>	<b>38 126</b>	<b>43 449</b>	<b>43 449</b>	<b>35 956</b>	<b>47 477</b>	<b>21 620</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 973	28 361	25 009	38 126	43 449	43 449	35 956	47 477	21 620
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 247 322</b>	<b>1 398 183</b>	<b>1 552 646</b>	<b>1 678 819</b>	<b>1 732 680</b>	<b>1 823 075</b>	<b>1 912 184</b>	<b>2 046 006</b>	<b>2 230 668</b>

Provincial Hospital Tertiary Services is funded through Equitable Share and Conditional Grants (National Tertiary Services Grant and Human Resource Capacitation Grant). The allocated budget R1.912 billion in 2019/20, and R2.046 billion in 2021/22 and R2.230 billion in 2021/22 is inclusive of donations by Netcare to fund Registrars for four years. This donation will cease in 2020/21.

**Compensation of Employees:** The programme is allocated R1.230 billion in 2019/20, R1.326 billion in 2020/21 million and R1.420 billion in the outer year. The programme has the largest vacancy rate. The donation is only allocated on Compensation of Employees.

**Goods and Services:** R642 million in 2019/20, R668 million in 2021/22 and R785 million in the outer year. Items like Medical Suppliers and Medicine received the highest allocations as performance information in these items e.g. haemolysis and other items stays very high.

**Transfers and Subsidies.** There is a slight negative reduction with 1.9 per cent in 2019/20, increase to 5.5 per cent in the two outer years. The allocation will be used for payment of staff liabilities.

**Machinery and Equipment:** Equipment is allocated R35.9 million in 2019/20, R47.4 million and R21.6 million over the MTEF for both Equitable Share and National Tertiary Services Grant.

### Service delivery measures

Table 3.21 : Service delivery measures - Programme 5: Central Hospital Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Quality improvement plan after self-assessment rate	-	1	1	1
Complaints resolution rate (Tertiary Hospitals)	-	(2/2)	(2/2)	(2/2)
Complaint Resolution within 25 working days rate (Tertiary Hospitals)	-	≥85%	≥85%	≥85%
Quality improvement plan after self-assessment rate	-	≥90%	≥90%	≥90%
Complaints resolution rate (Tertiary Hospitals)	-	6 – 8 days	6 – 8 days	6 – 8 days
Complaint Resolution within 25 working days rate (Tertiary Hospitals)	-	75-82%	75-82%	75-82%
Average Length of Stay (Tertiary Hospitals)	-	R2300-R4500	R3000-R4500	R3000-R4500
Average Length of Stay (Tertiary Hospitals)	-	-	6 – 8 day s	6 – 8 days
Inpatient Bed Utilisation Rate (Tertiary Hospitals)	-	-	75-82%	75-82%
Expenditure per PDE (Tertiary Hospitals)	-	-	R3000-R4500	R3000-R4500
Hip replacement rate	-	≥10%	≥10%	≥10%
Knee replacement rate	-	≥4%	≥4%	≥4%
Haemodialysis rate	-	≥85%	≥85%	≥85%
Number of Radiotherapy Sessions	-	≥6800	≥6800	≥6800
Number of MRI scans performed	-	≥1200	≥1200	≥1200
Number of CT Scans performed	-	≥9600	≥9600	≥9600

## Programme 6: Health Science and Training

### Description and objectives

#### Programme purpose

To support health care service delivery through the provision of education, training and development. The programme comprises of the following sub-programmes:

**Nurses Training Colleges:** Training of nurses at undergraduate and post-basic level, target group includes actual and potential employees. The college has commenced with the process of accreditation by Council on Higher Education to offer the New Nursing Qualification.

**Emergency Medical Services (EMS) Training College:** Training of rescue and ambulance personnel, target group includes actual and potential employees. The college has commenced with

the process of accreditation by Council on Higher Education to offer National Emergency Care education and training programmes.

**Primary Health Care (PHC) Nurses Training:** Provision of PHC related training for personnel, provided by the nursing colleges.

**Training (Other):** The Sub-Programme is responsible for:

- Provision of skills development interventions for all personnel categories in the Department.
- Awarding of bursaries for health science training programmes at undergraduate level. Target group includes actual and potential employees.

**Strategic objective:**

- Human resource development

Table 3.22 : Summary of payments and estimates by sub-programme: Programme 6: Health Science 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
1. Nurses Training Colleges	167 351	189 127	171 804	197 588	197 588	197 588	168 927	177 777	190 405
2. Ems Training College	20 650	22 813	18 755	20 449	20 449	20 449	19 347	20 222	21 334
3. Primary Health Care Training	9 484	11 920	14 186	18 634	18 634	16 855	15 392	16 775	17 697
4. Training Other	122 104	243 131	185 741	185 472	185 472	199 891	184 288	183 897	203 012
<b>Total payments and estimates</b>	<b>319 589</b>	<b>466 991</b>	<b>390 486</b>	<b>422 143</b>	<b>422 143</b>	<b>434 783</b>	<b>387 954</b>	<b>398 671</b>	<b>432 448</b>

Table 3.23 : Summary of payments and estimates by economic classification: Programme 6: Health Science 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
<b>Current payments</b>	<b>202 022</b>	<b>220 474</b>	<b>201 150</b>	<b>240 939</b>	<b>246 900</b>	<b>256 292</b>	<b>222 266</b>	<b>234 200</b>	<b>263 529</b>
Compensation of employees	126 798	130 566	122 094	139 940	143 801	142 022	133 053	142 077	151 340
Goods and services	75 017	89 888	79 038	100 919	103 019	114 190	89 167	92 069	112 132
Interest and rent on land	207	20	18	80	80	80	46	54	57
<b>Transfers and subsidies to:</b>	<b>116 535</b>	<b>244 859</b>	<b>187 483</b>	<b>174 465</b>	<b>169 465</b>	<b>172 713</b>	<b>162 030</b>	<b>160 000</b>	<b>162 800</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	10 429	16 762	18 891	20 000	20 000	20 000	21 000	22 000	23 210
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	106 106	228 097	168 592	154 465	149 465	152 713	141 030	138 000	139 590
<b>Payments for capital assets</b>	<b>1 032</b>	<b>1 658</b>	<b>1 853</b>	<b>6 739</b>	<b>5 778</b>	<b>5 778</b>	<b>3 658</b>	<b>4 471</b>	<b>6 119</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 032	1 658	1 853	6 739	5 778	5 778	3 658	4 471	6 119
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>319 589</b>	<b>466 991</b>	<b>390 486</b>	<b>422 143</b>	<b>422 143</b>	<b>434 783</b>	<b>387 954</b>	<b>398 671</b>	<b>432 448</b>

The programme is allocated R387.9 million in 2019/20, R398.7 million is allocated for 2020/21 and R432.4 million for 2021/22.

**Sub programme 1:** Nurses Training Colleges are allocated R168.9 million in 2019/20, R177.8 million in 2020/21 and R190.4 million in the outer year. An amount of R13 million from the programme has

been moved to Programme 7 (Engineering) for procurement of Student Management Information System.

**Sub Programme 2:** EMS Training College's allocation has declined to R19.3 million in 2019/20, increased to R20.2 million in 2020/21 and 2021/22 will be allocated R21.3 million.

**Sub programme 3:** Primary Health Care Training is allocated R15.4 million, R16.8 million and R17.7 million over the MTEF period.

**Sub-programme 4:** Training Other - Provision for skills development interventions were made for all personnel categories in the Department the target group includes actual and potential employees. Provision of bursaries were made for health science training programmes at undergraduate and postgraduate levels. The sub-programme is allocated R184.3 million in 2019/20, R183.9 million in 2020/21 and R203 million in the outer year. This allocation is used to pay for Cuban Medical Students and some at Local Universities.

### Economic Classifications

**Compensation of Employees:** The Economic Classification is allocated R133.1 million in 2019/20, R142.1 million and R151.3 million in the outer year. The budget also includes stipend for interns and bursars at Nursing Colleges.

**Goods and Services:** Grows significantly high over the MTEF by R89.2 million, R92.1 million and R112.1 million for various activities within the Programme e.g. Students that have completed their studies, and other training needs by officials in the department.

**Transfers and Subsidies:** The programme has been allocated R162 million, R160 million and R162.8 million for payment of Cuban Doctors and Local Universities.

**Machinery and Equipment:** This Economic Classification is allocated R3.7 million in 2019/20, R4.5 million in 2020/21 and R6.1 million in the outer year for procurement of medical accessories for Cuban Students and some equipment for other sub programmes.

### Service delivery measures

Table 3.24 : Service delivery measures - Programme 6: Health Science And Training

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Total number of first year students enrolled for Basic Nursing programme[1]	-	100	100	150
Total number of Ambulance Emergency Assistant students enrolled[2]	-	24	-	-
Number of Ambulance Emergency Assistant students graduating[3]	-	24	-	-
Number of Basic Nurse Students graduating	-	300	270	300
Number of medicine bursars graduating	-	18	40	25
Number of Allied Health programme bursars graduating	-	11	15	15

**Programme 7: Health Care Support Services**

**Description and objectives**

Programme purpose

The purpose of this programme is to provide health care support services, namely, Pharmaceutical Services, Transport Management Services, Health Technology Services, Information and Communication Technology as well as Rehabilitation Services to the Department.

High Level Strategic Priorities	Priority Indicators
Improve availability of medicine supplies and surgical supplies	Percentage availability of essential medical supplies
Improve access to assistive devices for people with disabilities	Improve quality of life of persons with disabilities
Increase the availability of medical equipment vehicle (red fleet)	Number of Red Fleet Vehicles procured
Efficient Health Management Information System for improved decision making	<ul style="list-style-type: none"> <li>Number of colleges implementing Student Management Information System</li> <li>Number of hospitals where network hardware has been replaced in line with IT infrastructure maintenance plan</li> </ul> Number of hospitals implementing the latest version of Patient
Increase the availability of medical equipment vehicle (red fleet)	<ul style="list-style-type: none"> <li>Number of Red Fleet Vehicles procured</li> </ul>

Strategic objectives

- Improve access to essential medical supplies;
- Improve quality of life of persons with disabilities;
- Strengthen maintenance of medical equipment
- Improve Transport Management systems

The Programme has been allocated R432.4 million in 2019/20; R543.9 million in 2020/21 and R788.4 million in 2021/22.

Table 3.25 : Summary of payments and estimates by sub-programme: 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
1. Engineering	41 306	52 813	43 802	70 764	71 519	73 216	89 211	106 506	111 282
2. Provincial Laundry Services	31 732	29 138	30 875	30 466	32 466	41 270	30 358	30 478	31 182
3. Orthotic And Prosthetic Services	6 548	6 730	8 287	11 475	8 475	9 972	11 659	15 421	16 267
4. Medicine Trading Account	42 117	144 905	154 278	178 968	181 968	255 351	301 205	391 501	629 631
<b>Total payments and estimates</b>	<b>121 703</b>	<b>233 586</b>	<b>237 242</b>	<b>291 673</b>	<b>294 428</b>	<b>379 809</b>	<b>432 433</b>	<b>543 906</b>	<b>788 362</b>

Table 3.26 : 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
<b>Current payments</b>	<b>119 631</b>	<b>228 407</b>	<b>232 827</b>	<b>270 514</b>	<b>280 707</b>	<b>366 098</b>	<b>405 420</b>	<b>515 976</b>	<b>760 729</b>
Compensation of employees	46 477	50 574	52 010	56 150	56 150	67 909	62 090	67 057	71 398
Goods and services	73 143	177 828	180 814	214 349	224 382	298 058	343 291	448 862	689 270
Interest and rent on land	11	5	3	15	175	131	39	57	61
<b>Transfers and subsidies to:</b>	<b>114</b>	<b>95</b>	<b>112</b>	<b>186</b>	<b>293</b>	<b>283</b>	<b>201</b>	<b>212</b>	<b>224</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	114	95	112	186	293	283	201	212	224
<b>Payments for capital assets</b>	<b>1 958</b>	<b>5 084</b>	<b>4 303</b>	<b>20 973</b>	<b>13 428</b>	<b>13 428</b>	<b>26 812</b>	<b>27 718</b>	<b>27 409</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 958	5 084	4 303	20 973	13 428	13 428	26 812	27 718	27 409
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>121 703</b>	<b>233 586</b>	<b>237 242</b>	<b>291 673</b>	<b>294 428</b>	<b>379 809</b>	<b>432 433</b>	<b>543 906</b>	<b>788 362</b>

**Sub Programme 1: Engineering** – inclusive of the allocation is SITA related costs, Student Management Information System, Patient Verification System and Invoice Tracking System and Electronic Patient Record System to avoid litigations and improve audit outcome. White Fleet is also allocated to this sub programme. In 2019/20 the allocation is R89.2 million, R106.5 million for 2020/21 and R111.3 million in 2021/22, which will also focus on improvement of security in the Provincial Office and for replacement of Servers at various health institutions.

**Sub Programme 2: Provincial Laundry Services:** Allocation for 2019/20 is R30.4 million and R30.5 million in 2020/21. R31.2 million will be allocated in 2021/22 for rendering laundry services in Dr KK. There is a need to procure laundry machines in four districts and replace the one in Dr KK as this has reached its life span.

**Sub Programme 3: Orthotic and Prosthetic:** The sub programme is allocated R11.7 million in 2019/20, R15.4 million in 2020/21 and 2021/22 is allocated R16.3 million. There are two orthopaedic centres in the Province situated at Dr KK and Ngaka Modiri Molema. Funds are also allocated to operationalize the other centre at Joe Morolong Memorial Hospital.

**Sub Programme 4: Medicine Trading Account:** The huge increase in this sub-programme is because of centralising pharmaceuticals and surgical budgets from Clinics and Community Health Centres. R301.2 million is allocated in 2019/20, R391.5 in 2020/21 and R629.6 million in the outer year.

#### **Economic Classifications:**

**Compensation of Employees:** The economic classification is allocated R62.1 million in 2019/20, R67.1 million in 2020/21 and R71.4 million in the outer year.



**Goods and Services:** A greater portion of the programme's budget is allocated in this economic classification for management of pharmaceuticals, surgicals and network related costs for the department. R343.3 million is allocated in 2019/20, R448.9 million in 2020/21 and R689.3 million in the outer year.

**Transfers and Subsidies:** The allocation declines to R201 thousand in 2019/20 and grows to R212 thousand and R224 in the two outer years for payment of staff liabilities.

**Machinery and Equipment:** The programme is allocated R26.8 million in 2019/20, R27.7 million in 2020/21 and R27.4 million in the outer year. Inclusive in the allocation is procurement of white fleet and servers for the entire department where there is a need.

### Service delivery measures

Table 3.27 : Service delivery measures - Programme 7: Health Care Support Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Percentage availability of essential medicines	-	≥90%	≥95%	≥95%
Percentage availability of surgical supplies	-	≥70%	≥75%	≥80%
Percentage of medical equipment serviced according to departmental maintenance plan	-	≥70%	≥70%	≥70%
Number of wheelchairs issued	-	≥900	≥950	≥1000
Number of campuses implementing Student Management Information System	-	3	-	-
Number of hospitals where network hardware has been replaced in line with IT infrastructure maintenance plan	-	3	3	3
Number of hospitals implementing the latest version of Patient Administration and Billing (PAAB) system	-	33	33	33
Number of red fleet vehicles procured	-	60	60	60

### Programme 8: Health Facilities Management:

#### Description and objectives

#### Programme Purpose

The purpose of the Health Facilities Management Programme is to:

- To oversee the planning and construction of health facilities to contribute towards the provision of comprehensive quality health services;
- To facilitate the upgrade, rehabilitation, replacement and renovation including equipping of Primary Health Care facilities, Hospitals, as well as other health related facilities; and
- Provide technical support and monitor implementation of maintenance at health facilities.

The programme is sub-divided into:

- **Primary Health Care (PHC) Facilities:** Plan, design, construction, upgrade, refurbishment, additions and maintenance of community health centres, and clinics;
- **Hospital Services:** Plan, design, construction, upgrade, refurbishment, additions, and maintenance of District, Regional, Specialised and Tertiary hospitals;

- **Other Facilities:** Plan, design, construction, upgrade, refurbishment, additions, and maintenance of other health facilities, including forensic pathology facilities, nursing colleges and EMRS stations;

The emphasis for the year will be maintenance of health facilities, which will be in line with the conversion of health facilities to meet the National Core standards and the Ideal Clinic status.

High Level Strategic Priorities	Priority Indicators
Alignment of LTP and the Departmental User Asset Management Plans (U-AMPS) and Infrastructure Programme Management Plans (IPMPs)	Number of projects plans completed that are compliant to the gazetted infrastructure norms and standards
	Number of Projects on which construction started Number of projects completed
Focused planning to align infrastructure development, budgets, organisational readiness, National and Provincial priorities	Number of health facilities that have undergone and minor refurbishment in NHI Pilot District
Upgrading/refurbishment of Health Infrastructure;	Number of projects completed
Maintenance of Health Infrastructure	Number of maintenance projects of which construction started
	Proportion of infrastructure budget allocated to maintenance
	Proportion of infrastructure budget spent on all maintenance (preventative and scheduled)

### Strategic objectives

- Accelerate delivery on the Health Facilities Revitalization Programme;
- To ensure effective maintenance of health facilities;
- Improve quality of Health Infrastructure;
- Improve quality of programme and project management processes and systems;
- Improve bidding processes to enable Department to qualify for allocation of Incentive Grant.

Table 3.28 : Summary of payments and estimates by sub-programme: Programme 8: Health Facilities And Maintenance

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. Community Health Facilities	-	-	-1	-	-	-	-	-	-
2. District Hospital Services	691 490	495 953	563 554	587 886	617 992	617 992	510 549	538 398	580 598
3. Other Facilities	32 477	42 382	36 222	58 383	58 383	58 383	57 320	34 109	41 934
4. Health Maintenance	17 562	29 498	33 980	45 000	45 000	45 000	62 059	81 301	80 401
<b>Total payments and estimates</b>	<b>741 529</b>	<b>567 833</b>	<b>633 755</b>	<b>691 269</b>	<b>721 375</b>	<b>721 375</b>	<b>629 928</b>	<b>653 808</b>	<b>702 933</b>

Table 3.29 : Summary of payments and estimates by economic classification: Programme 8: Health Facilities And Maintenance

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
<b>Current payments</b>	<b>114 712</b>	<b>54 293</b>	<b>81 811</b>	<b>140 073</b>	<b>141 049</b>	<b>141 053</b>	<b>219 861</b>	<b>147 643</b>	<b>149 853</b>
Compensation of employees	13 249	16 407	15 474	26 500	18 500	18 503	20 800	20 304	21 628
Goods and services	101 463	37 886	66 337	113 573	122 549	122 550	199 061	127 339	128 225
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>42</b>	<b>-</b>	<b>24</b>	<b>23</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	42	-	24	23	-	-	-
<b>Payments for capital assets</b>	<b>626 817</b>	<b>513 540</b>	<b>551 902</b>	<b>551 196</b>	<b>580 302</b>	<b>580 299</b>	<b>410 067</b>	<b>506 165</b>	<b>553 080</b>
Buildings and other fixed structures	616 753	501 347	550 013	526 154	555 260	555 259	364 117	498 837	545 349
Machinery and equipment	10 064	12 193	1 889	25 042	25 042	25 040	45 950	7 328	7 731
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>741 529</b>	<b>567 833</b>	<b>633 755</b>	<b>691 269</b>	<b>721 375</b>	<b>721 375</b>	<b>629 928</b>	<b>653 808</b>	<b>702 933</b>

**Sub-programme 1:** Not budgeted for the current financial year

**Sub-programme 2:** District Hospital Services was allocated R721.4 million in 2018/19. R629.9 million is allocated in 2019/20, R653.8 million in 2020/21 and increased to R702.9 million in 2020/22. The sub-programme is purely funded through the Health Facility Revitalisation Grant.

**Sub-programme 3:** Other facilities was allocated R58.4 million in 2018/19 and for the current financial year R57.3 million, R34.1 million in 2020/21 and R41.9 million in 2021/22. Allocation is sourced from Equitable Share for Clinic Building.

**Sub-programme 4:** Health Facilities Maintenance was allocated R45 million in 2018/19. The allocation increased to R62.1 million in 2019/20, the increase will be used for maintenance of clinics. With R81.3 million in 2020/21 and R80.4 million in 2021/22. Maintenance of Ideal Clinics is detailed in the Table B5.

**Economic Classifications:**

**Compensation of Employees** is allocated R20.8 million in 2019/20, another R20.3 million in 2020/21 and R21.6 million in 2020/21 financial years.

**Goods and Services:** The Economic Classification is allocated R199.1 million in 2019/20, R127.3 million in 2020/21 and R128.2 million in 2021/22 financial years. Within these allocations is the maintenance budget that will be used for maintaining health facilities in the Province.

**Capital Payments:** The total allocation for the programme is R410.1 million in 2019/20, R506.2 million in 2020/21 and R553.1 million in 2020/21 for the two outer years.

**Machinery and Equipment** is allocated R45.9 million in 2019/20, R7.3 million in 2020/21 and R7.7 million in the outer year.

**Building and fixed structures** are allocated R364.1 million in 2019/20, R498.8 million in 2020/21 and R545.3 million in 2021/22. The incentive grant is not allocated to the Department in 2019/20 hence there is a decline when compared to the 2018/19 allocation.

## Service delivery measures

Table 3.30 : Service delivery measures - Programme 8: Health Facilities And Maintenance

Programme performance measures	Estimated performance	Medium-term estimates			
	2018/19	2019/20	2020/21	2021/22	
Number of projects plans completed that are compliant to the gazed infrastructure norms and standards	–	21	14	10	
Number of Projects on which construction started	–	12	15	11	
Number of projects completed	–	7	14	12	
Proportion of infrastructure budget allocated to maintenance	–	0	0	0	
Number of health facilities that have undergone major and minor refurbishment in NHI Pilot District	–	1	2	3	
Number of health facilities that have undergone major and minor refurbishment outside NHI pilot District	–	2	5	4	
Percentage Completeness of the Project Management Information System (PMIS)	–	1	1	1	

## 10. Description and Objectives

### 10.1 Personnel numbers and costs

Table 3.31 : 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 <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total		
<b>Total</b>	<b>27 737</b>	<b>5 609 901</b>	<b>26 163</b>	<b>6 051 077</b>	<b>26 418</b>	<b>6 412 002</b>	<b>25 739</b>	<b>–</b>	<b>25 739</b>	<b>7 140 720</b>	<b>25 909</b>	<b>7 774 012</b>	<b>26 029</b>	<b>8 348 613</b>	<b>26 034</b>	<b>8 920 933</b>	<b>0.4%</b>	<b>7.7%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	558	182 673	531	189 703	507	196 056	513	–	513	218 415	528	228 245	543	235 705	543	251 073	1.9%	4.8%	2.9%
2. District Health Services	18 146	3 220 579	17 294	3 438 154	17 495	3 616 243	17 208	–	17 208	4 116 723	17 312	4 476 382	17 375	4 803 448	17 380	5 137 848	0.3%	7.7%	57.6%
3. Emergency Medical Services	895	203 489	812	239 409	821	234 343	801	–	801	249 416	800	272 984	800	294 822	800	314 045	-0.0%	8.0%	3.5%
4. Provincial Hospital Services	3 372	961 828	3 093	1 061 194	3 003	1 156 923	3 129	–	3 129	1 220 405	3 148	1 350 822	3 162	1 458 819	3 162	1 553 877	0.4%	8.4%	17.3%
5. Central Hospital Services	2 884	851 808	2 859	925 070	2 687	1 018 959	2 789	–	2 789	1 107 327	2 810	1 229 636	2 825	1 325 381	2 825	1 419 724	0.4%	8.6%	15.9%
6. Health Science And Training	1 618	126 798	1 407	130 586	1 581	122 094	976	–	976	142 022	986	133 053	995	142 077	995	151 340	0.6%	2.1%	1.8%
7. Health Care Support Services	234	46 477	218	50 574	216	52 010	222	–	222	67 909	225	62 090	228	67 057	228	71 398	0.9%	1.7%	0.8%
8. Health Facilities And Maintenance	30	13 249	119	16 407	18	15 474	101	–	101	18 503	101	20 800	101	20 304	101	21 628	–	5.3%	0.2%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>27 737</b>	<b>5 609 901</b>	<b>26 163</b>	<b>6 051 077</b>	<b>26 418</b>	<b>6 412 002</b>	<b>25 739</b>	<b>–</b>	<b>25 739</b>	<b>7 140 720</b>	<b>25 909</b>	<b>7 774 012</b>	<b>26 029</b>	<b>8 348 613</b>	<b>26 034</b>	<b>8 920 933</b>	<b>0.4%</b>	<b>7.7%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	7 758	1 746 675	7 179	1 753 012	7 273	1 787 074	6 741	–	6 741	1 545 387	6 756	1 676 933	6 771	1 787 585	6 771	1 931 995	0.1%	7.7%	21.6%
Public Service Act appointees still to be covered by OSDs	5	–	1	–	–	–	–	–	–	4 966	–	5 376	–	5 806	–	6 183	–	7.6%	0.1%
Professional Nurses, Staff Nurses and Nursing Assistants	8 216	2 652 647	7 364	2 703 391	7 318	2 880 717	8 324	–	8 324	3 162 070	8 444	3 434 676	8 533	3 696 387	8 538	3 936 320	0.8%	7.6%	44.2%
Legal Professionals	3	1 832	2	1 979	2	2 147	2	–	2	2 448	2	2 650	2	2 862	2	3 048	–	7.6%	0.0%
Social Services Professions	58	19 374	51	21 020	54	22 701	50	–	50	23 181	50	25 093	50	27 101	50	28 862	–	7.6%	0.3%
Engineering Professions and related occupations	52	13 984	38	15 176	41	16 390	40	–	40	39 919	40	43 212	40	46 669	40	49 703	–	7.6%	0.6%
Medical and related professionals	2 164	970 532	2 077	1 334 300	2 215	1 452 924	2 198	–	2 198	1 794 601	2 230	1 948 471	2 242	2 098 079	2 242	2 235 454	0.7%	7.6%	25.1%
Therapeutic, Diagnostic and other related Allied Health Professions	614	203 107	597	220 300	618	247 999	606	–	606	299 726	609	324 464	613	350 420	613	373 198	0.4%	7.6%	4.2%
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	8 867	1 750	8 854	1 899	8 897	2 050	7 778	–	7 778	268 422	7 778	313 136	7 778	333 704	7 778	356 169	–	9.9%	3.9%
<b>Total</b>	<b>27 737</b>	<b>5 609 901</b>	<b>26 163</b>	<b>6 051 077</b>	<b>26 418</b>	<b>6 412 002</b>	<b>25 739</b>	<b>–</b>	<b>25 739</b>	<b>7 140 720</b>	<b>25 909</b>	<b>7 774 012</b>	<b>26 029</b>	<b>8 348 613</b>	<b>26 034</b>	<b>8 920 933</b>	<b>0.4%</b>	<b>7.7%</b>	<b>100.0%</b>

## Summary of performance against Provincial Human Resource Plan

### Current deployment of staff

The department managed to balance the 2018/19 MTEF to the revised baseline allocation, even though a number of additional and critical services will not be adequately funded. Efficiency measures will be implemented should funding be inadequate.

The approved structure has 36 225 posts that include 41 amendments since January 2008. A draft organisational structure was developed that is aligned to the allocated personnel budget and should be finalised during the 2019/20 financial year.

#### **Imbalances in service structures and staff mix**

The changes in policy regarding staff mix as a result of changes in functions and strategies (e.g. NHI, PHC re-engineering) is being implemented in the new budgeted aligned structure.

#### **Accuracy of staff establishment at all level against service requirements**

The current approved structure was implemented in January 2008. Service delivery changes as well as strategies that changed since then were addressed by means of 41 amendments to the structure.

The organisational and post structure were drafted and is aligned with the personnel budget. Significant downscaling took place and some services are to be reviewed for effective implementation.

Quality of care will be assessed given that more staff is needed to deal with the provincial workload.

#### **Staff recruitment and retention systems and challenges**

The department developed a recruitment and retention strategy and policy which consolidate a number of interventions and strategies such as rural allowance, strengthening of OSD implementation and availing adequate funding for bursaries especially for students from the rural and underserved areas.

#### **Absenteeism and staff turnovers**

Cleaners, Nursing Assistants, Professional Nurses and Administrative Staff took the highest number of leave, while EMS and medical took a lower number of leave.

The average turnover rate over the past year decreased from 13.3 per cent to 4.5 per cent. The reason for the reduction in the turnover rate is mainly due to the fact that the department is not filling replacement posts and only filling core critical health professional posts.

#### **Progress on the rollout of Workload Indicators Staffing Need (WISN) tool and methodology**

The project on WISN is underway and while it started in the NHI pilot district, it has since been rolled out to the other three districts. Progress reports are sent to National Department of Health on a regular basis.

## 10.2 Training

Table 3.32 : Information on training: Health

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	27 737	26 163	26 418	25 739	25 739	25 739	25 909	26 029	26 034
Number of personnel trained	9 106	9 400	10 000	10 700	10 700	10 700	1 580	1 610	1 720
of which									
Male	2 784	3 000	3 500	4 000	4 000	4 000	500	510	520
Female	6 322	6 400	6 500	6 700	6 700	6 700	1 080	1 100	1 200
Number of training opportunities	386	415	429	445	445	445	195	209	219
of which									
Tertiary	35	40	42	44	44	44	30	32	35
Workshops	181	200	210	222	222	222	150	160	165
Seminars	25	30	32	33	33	33	10	12	14
Other	145	145	145	145	145	145	5	5	5
Number of bursaries offered	186	419	441	450	450	450	200	200	200
Number of interns appointed	114	115	115	115	115	115	200	200	200
Number of learnerships appointed	150	160	170	180	180	180	50	50	100
Number of days spent on training	-	-	-	-	-	-	-	-	-
<b>Payments on training by programme</b>									
1. Administration	-	-	-	-	-	-	-	-	-
2. District Health Services	16 261	11 944	13 582	14 370	14 370	14 370	15 174	16 009	16 889
3. Emergency Medical Services	2 000	1 726	1 826	1 932	1 932	1 932	2 040	2 152	2 270
4. Provincial Hospital Services	2 255	2 000	2 380	2 518	2 518	2 518	2 659	2 805	2 959
5. Central Hospital Services	-	-	-	-	-	-	-	-	-
6. Health Science And Training	24 962	29 924	35 696	37 766	37 766	37 766	39 881	42 074	44 388
7. Health Care Support Services	2 142	2 256	2 369	2 506	2 506	2 506	2 647	2 793	2 947
8. Health Facilities And Maintenance	-	-	-	-	-	-	-	-	-
<b>Total payments on training</b>	<b>47 620</b>	<b>47 850</b>	<b>55 853</b>	<b>59 092</b>	<b>59 092</b>	<b>59 092</b>	<b>62 401</b>	<b>65 833</b>	<b>69 453</b>

### Budget provision and sustainability for the Cuban Training Programme

#### Training Other

Various policies and strategies of Government have identified the development of adequate human resources to meet the development priorities of the country as a key strategic priority. However in terms of budget allocation this has not come into fruition. When budget are cut the first to go is the training and development budget. When Government reviewed its agreement with its Cuban counterparts that South Africa can increase numbers for training of students in medicine in Cuba, the Provinces did not know that additional funds would not be made available. The high percentage of available funds that would be utilized for both serving officers and unemployed youth is currently being utilized for servicing and sustaining bursaries for students recruited under the South African/Cuban (now called the Nelson Mandela/ Fidel Castro) medical training programme.

Since the 2016/2017 financial year bursary allocation including those of Medicine and Allied Health Professionals in Local Universities was centralized to the Office of the Premier. The following was their recruitment: 2016/2017: Number recruited is 75 (Medicine 25 and Allied 50); 2017/2018: Number recruited is 32 (19 Medicine and Allied 13). Even if the Department is not paying fees for these students it has to make provision for their placement post completion.

In addition, there are sixty-nine (69) bursars recruited prior 2015/16 financial year that the Department is still paying for in Local Universities: 25 Medicine and 44 Allied Health Professional. From 2016/2017

the Department did not recruit for the Nelson Mandela/Fidel Castro Programme due to budgetary constraints, however it is obligated to service and maintain those already on the programme.

The following must be noted in respect of the Nelson Mandela/ Fidel Castro Medical Training Programme:

- Presently there are three hundred and thirty- three (333) students in Cuba at various levels; and
- 82 (17 + 65) students in Local Universities.

It is projected that in 2019/2020 financial year approximately two hundred (200) return tickets will have to be procured for students who will be due for vacation during June/July 2019. Almost 60 per cent of these students will also be doing electives during August of 2019 for a period of three weeks. During the electives period provision has to be made for their accommodation, meals and transport. Similarly, approximately one hundred and ten (110) one-way tickets will have to be procured for students studying in Cuba who will be returning for their final rotations in Local Medical Universities. The Department still has an obligation to pay for these students' fees (tuition, accommodation, learning material) for their 18 months period in these universities. The following facts therefore need to be noted:

- The volatile rand / dollar exchange rate has a great impact on the transfers that have to be made for students studying in Cuba.
- Flights for students coming on vacation, final rotations as well as electives has a huge impact on the budget.
- The compulsory three-week elective programme for 4th year students on vacation placed at various hospitals also impacts on the budget.

The Department has not done well in terms of implementing the directive on Compulsory Training Days for SMS members and the training of other categories generally. It is for this reason that there must be a conscious effort by the Department to fast track capacity building of its employees which has been moving at a very slow pace in the past three financial years. Capacity building of employees will assist in uplifting staff morale which is at its lowest ebb.

### 10.3 Reconciliation of structural changes

No structural changes were made.

**Table 3.33 : Reconciliation of structural changes: Health**

2018/19		2019/20	
Programmes	R'000	Programmes	R'000
		<b>1. Administration</b>	<b>465 001</b>
		1. Office Of The Mec	9 789
		2. Management	455 212
		<b>2. District Health Services</b>	<b>6 191 922</b>
		1. District Management	475 404
		2. Community Based Services	8 166
		3. Community Health Centres	1 145 592
		4. Other Community Services	519 226
		5. Hiv/ Aids	1 505 271
		6. Nutrition	2 304
		7. Community Health Clinics	1 113 731
		8. Coroner Services	87 649
		9. District Hospitals	1 334 579
		<b>3. Emergency Medical Services</b>	<b>404 275</b>
		1. Emergency Transport	377 687
		2. Planned Patient Transport	26 588
		<b>4. Provincial Hospital Services</b>	<b>1 850 044</b>
		1. Provincial Hospitals	1 283 806
		2. Psychiatric/ Mental Hospitals	566 238
		<b>5. Central Hospital Services</b>	<b>1 912 184</b>
		1. Provincial Hospital Tertiary Services	1 912 184
		2. Central Hospital Services	-
		<b>6. Health Science And Training</b>	<b>387 954</b>
		1. Nurses Training Colleges	168 927
		2. Ems Training College	19 347
		3. Primary Health Care Training	15 392
		4. Training Other	184 288
		<b>7. Health Care Support Services</b>	<b>432 433</b>
		1. Engineering	89 211
		2. Provincial Laundry Services	30 358
		3. Orthotic And Prosthetic Services	11 659
		4. Medicine Trading Account	301 205
		<b>8. Health Facilities And Maintenance</b>	<b>629 928</b>
		1. Community Health Facilities	-
		2. District Hospital Services	510 549
		3. Other Facilities	57 320
		4. Health Maintenance	62 059
	-		<b>12 273 741</b>



## **Annexure to the Estimates of Provincial Revenue and Expenditure**

Table 3.20 : Summary of payments and estimates by economic classification: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>1 230 325</b>	<b>1 363 640</b>	<b>1 524 131</b>	<b>1 637 106</b>	<b>1 685 368</b>	<b>1 775 763</b>	<b>1 872 440</b>	<b>1 994 532</b>	<b>2 204 831</b>
Compensation of employees	851 808	925 070	1 018 959	1 086 898	1 086 898	1 107 327	1 229 636	1 326 381	1 419 724
Goods and services	378 007	438 342	504 976	550 150	597 632	667 598	642 343	667 737	784 670
Interest and rent on land	510	228	196	58	838	838	461	414	437
<b>Transfers and subsidies to:</b>	<b>4 024</b>	<b>6 182</b>	<b>3 506</b>	<b>3 587</b>	<b>3 863</b>	<b>3 863</b>	<b>3 788</b>	<b>3 997</b>	<b>4 217</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 024	6 182	3 506	3 587	3 863	3 863	3 788	3 997	4 217
<b>Payments for capital assets</b>	<b>12 973</b>	<b>28 361</b>	<b>25 009</b>	<b>38 126</b>	<b>43 449</b>	<b>43 449</b>	<b>35 956</b>	<b>47 477</b>	<b>21 620</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 973	28 361	25 009	38 126	43 449	43 449	35 956	47 477	21 620
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 247 322</b>	<b>1 398 183</b>	<b>1 552 646</b>	<b>1 678 819</b>	<b>1 732 680</b>	<b>1 823 075</b>	<b>1 912 184</b>	<b>2 046 006</b>	<b>2 230 668</b>

Table B.1: 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
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>55 275</b>	<b>72 134</b>	<b>71 839</b>	<b>75 867</b>	<b>75 867</b>	<b>75 867</b>	<b>80 116</b>	<b>84 522</b>	<b>89 081</b>
Sale of goods and services produced by department (excluding capital assets)	55 275	72 134	71 839	75 867	75 867	75 867	80 116	84 522	89 081
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	2 340	2 340	2 340	2 471	2 607	2 750
Other sales	55 275	72 134	71 839	73 527	73 527	73 527	77 645	81 915	86 331
Of which									
Health patient fees	45 082	58 353	58 263	61 361	61 361	61 361	64 798	68 362	72 122
Other (Specify)	766	852	482	555	555	555	586	618	652
Other (Specify)	3 407	4 482	7 281	6 110	6 110	6 110	6 452	6 807	7 181
Other (Specify)	6 020	8 447	5 813	5 501	5 501	5 501	5 809	6 128	6 465
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>9 175</b>	<b>6 604</b>	<b>3 893</b>	<b>4 680</b>	<b>4 680</b>	<b>4 680</b>	<b>4 942</b>	<b>5 214</b>	<b>5 501</b>
<b>Total departmental receipts</b>	<b>64 450</b>	<b>78 738</b>	<b>75 732</b>	<b>80 547</b>	<b>80 547</b>	<b>80 547</b>	<b>85 058</b>	<b>89 736</b>	<b>94 582</b>

Table B.2: 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
<b>Current payments</b>	<b>8 192 813</b>	<b>8 854 806</b>	<b>9 418 272</b>	<b>10 239 099</b>	<b>10 609 364</b>	<b>11 074 358</b>	<b>11 485 849</b>	<b>12 240 294</b>	<b>13 497 168</b>
Compensation of employees	5 609 901	6 051 077	6 412 002	6 987 569	7 076 830	7 140 720	7 774 012	8 348 613	8 920 933
Salaries and wages	4 917 243	5 333 177	5 651 958	6 158 239	6 233 527	6 286 872	6 874 517	7 380 856	7 898 976
Social contributions	692 658	717 900	760 044	829 330	843 303	853 848	899 495	967 757	1 021 957
Goods and services	2 581 210	2 802 201	3 005 112	3 250 347	3 526 243	3 927 391	3 709 320	3 889 477	4 574 099
Administrative fees	1 516	1 770	2 190	1 493	3 071	3 135	1 758	2 726	2 875
Advertising	5 180	6 086	4 002	3 594	5 930	5 921	4 114	3 175	3 351
Minor assets	5 449	11 921	5 792	21 939	25 823	25 822	48 912	18 171	19 159
Audit cost: External	22 564	15 749	16 559	18 483	23 088	24 288	20 000	20 000	23 750
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	9 664	6 323	7 004	2 034	7 900	7 382	4 689	3 265	3 446
Communication (G&S)	47 885	43 969	39 823	48 778	43 487	46 483	52 090	48 624	50 898
Computer services	26 892	29 669	16 655	30 577	40 496	40 497	51 075	63 374	66 860
Consultants and professional services: Business and advisory services	21 239	42 849	47 240	11 394	30 919	31 742	12 379	11 449	11 779
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	335 304	288 581	311 852	377 654	383 842	425 568	538 354	467 163	562 238
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	14 559	31 886	12 687	10 851	55 500	66 541	27 802	28 469	31 507
Contractors	126 305	63 508	81 578	140 955	95 784	113 815	128 398	143 001	150 256
Agency and support / outsourced services	252 078	303 780	478 469	423 480	402 333	487 484	377 252	476 562	553 365
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	79 145	111 230	106 478	107 972	107 207	110 494	124 481	154 980	203 504
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	10 581	10 461	8 771	10 494	19 220	18 156	10 547	11 662	12 803
Inventory: Farming supplies	118	88	122	22	42	42	82	83	88
Inventory: Food and food supplies	8 983	9 523	6 416	9 295	15 349	15 351	10 109	10 128	10 684
Inventory: Fuel, oil and gas	26 355	26 194	15 933	21 194	15 970	16 635	37 408	31 170	32 884
Inventory: Learner and teacher support material	1 771	4 951	1 749	2 607	2 162	2 092	2 690	2 993	3 158
Inventory: Materials and supplies	9 407	11 535	12 181	10 381	14 654	15 125	11 763	11 605	12 302
Inventory: Medical supplies	283 034	322 378	363 649	422 455	445 765	482 297	484 475	521 181	645 223
Inventory: Medicine	580 063	736 331	729 838	833 840	798 035	912 899	832 302	958 716	1 209 387
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	4 825	-	11 068	101	12 918	13 010	8 665	10 963	11 567
Consumable supplies	72 189	79 731	64 051	79 554	80 924	86 398	79 481	86 846	91 367
Consumable: Stationery, printing and office supplies	37 997	39 446	34 865	38 722	43 252	43 242	34 871	34 575	40 475
Operating leases	100 318	73 545	59 880	69 363	72 114	74 004	75 819	74 187	73 031
Property payments	394 329	436 285	480 892	464 119	667 934	720 169	572 668	563 819	596 178
Transport provided: Departmental activity	2 540	1 590	477	498	1 939	1 940	2 395	649	685
Travel and subsistence	79 229	74 384	72 223	70 563	80 438	105 009	124 847	104 958	109 576
Training and development	7 101	5 001	5 709	8 293	11 373	10 885	9 374	11 065	26 136
Operating payments	8 414	7 187	5 153	6 724	10 681	12 722	8 952	9 158	10 545
Venues and facilities	3 949	2 036	1 419	2 757	7 096	7 215	11 357	4 461	4 706
Rental and hiring	2 227	4 214	387	161	997	1 028	211	299	316
Interest and rent on land	1 702	1 528	1 158	1 183	6 291	6 247	2 517	2 204	2 136
Interest	1 702	1 528	1 158	1 183	6 291	6 247	2 517	2 204	2 136
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>174 453</b>	<b>312 099</b>	<b>244 048</b>	<b>215 790</b>	<b>212 383</b>	<b>216 465</b>	<b>204 547</b>	<b>206 173</b>	<b>211 512</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	10 429	16 762	18 891	20 000	20 000	20 000	21 000	22 000	23 210
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	10 429	16 762	18 891	20 000	20 000	20 000	21 000	22 000	23 210
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	8 423	6 482	-	-	-	-	-	-	-
Households	155 601	288 855	225 157	195 790	192 383	196 465	183 547	184 173	188 302
Social benefits	31 532	31 025	34 461	28 533	30 126	30 649	27 529	35 305	37 246
Other transfers to households	124 069	257 830	190 696	167 257	162 257	165 816	156 018	148 868	151 056
<b>Payments for capital assets</b>	<b>675 411</b>	<b>600 349</b>	<b>641 097</b>	<b>698 679</b>	<b>721 724</b>	<b>721 789</b>	<b>583 345</b>	<b>689 563</b>	<b>728 584</b>
Buildings and other fixed structures	616 753	501 347	550 013	526 154	555 260	555 259	364 117	498 837	545 349
Buildings	584 276	501 347	550 013	526 154	555 260	555 259	364 117	498 837	545 349
Other fixed structures	32 477	-	-	-	-	-	-	-	-
Machinery and equipment	58 658	99 002	91 084	172 525	166 464	166 530	219 228	190 726	183 235
Transport equipment	22 867	13 844	22 356	32 248	30 068	30 068	37 888	41 986	54 290
Other machinery and equipment	35 791	85 158	68 728	140 277	136 396	136 462	181 340	148 740	128 945
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>9 042 677</b>	<b>9 767 254</b>	<b>10 303 417</b>	<b>11 153 568</b>	<b>11 543 471</b>	<b>12 012 612</b>	<b>12 273 741</b>	<b>13 136 030</b>	<b>14 437 264</b>

Table B.2: 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
<b>Current payments</b>	<b>282 578</b>	<b>310 450</b>	<b>285 883</b>	<b>328 156</b>	<b>367 659</b>	<b>378 702</b>	<b>448 036</b>	<b>482 038</b>	<b>565 473</b>
Compensation of employees	182 673	189 703	196 056	218 415	218 415	218 415	228 245	235 705	251 073
Salaries and wages	158 996	165 430	171 352	190 832	190 513	190 513	201 576	205 095	218 780
Social contributions	23 677	24 273	24 704	27 583	27 902	27 902	26 669	30 610	32 293
Goods and services	99 798	120 034	89 791	109 561	147 347	158 390	219 606	246 138	314 194
Administrative fees	557	882	785	565	764	775	640	644	678
Advertising	465	1 532	1 475	1 701	2 678	2 667	1 715	1 853	1 955
Minor assets	4	130	154	586	556	556	549	500	528
Audit cost: External	12 062	11 400	12 225	13 131	17 736	17 736	20 000	20 000	23 750
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 129	947	1 546	669	1 476	1 476	906	937	989
Communication (G&S)	5 208	5 834	3 917	5 455	5 409	5 409	5 743	5 763	6 080
Computer services	-	6 921	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	7 180	6 070	11 055	5 742	4 101	4 101	6 199	6 275	6 320
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	5 365	20 934	4 659	5 127	23 876	34 917	27 802	28 469	31 507
Contractors	276	837	69	2 305	152	152	2 468	2 741	2 792
Agency support / outsourced services	79	7 796	-	1 700	1 679	1 681	700	2 078	2 192
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	16 506	21 456	28 038	28 196	42 725	42 725	100 000	125 000	171 875
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	56	20	524	492	705	705	493	520	549
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	22	29	19	47	-	-	-	-	-
Inventory: Fuel, oil and gas	-	3 012	-	-	100	100	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	188	1	1	135	525	525	135	142	150
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	413	-	-	-	-	-	-
Consumable supplies	272	835	534	1 234	933	933	1 298	1 306	1 378
Consumable: Stationery, printing and office supplies	3 769	4 375	3 811	4 863	4 211	4 211	4 989	5 063	5 240
Operating leases	17 956	1 565	1 111	1 620	898	898	1 767	1 864	1 967
Property payments	17 489	9 617	7 775	20 425	21 449	21 449	21 525	26 709	39 531
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	9 418	10 890	10 376	12 643	14 858	14 858	12 881	13 341	13 679
Training and development	57	371	65	139	89	89	-	-	-
Operating payments	1 708	855	1 100	1 482	1 602	1 602	1 496	1 561	1 587
Venues and facilities	2	87	139	1 304	822	822	8 300	1 372	1 447
Rental and hiring	30	3 638	-	-	3	3	-	-	-
Interest and rent on land	107	713	36	180	1 897	1 897	185	195	206
Interest	107	713	36	180	1 897	1 897	185	195	206
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>14 396</b>	<b>13 279</b>	<b>15 258</b>	<b>14 571</b>	<b>15 068</b>	<b>15 379</b>	<b>15 535</b>	<b>15 999</b>	<b>16 879</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	14 396	13 279	15 258	14 571	15 068	15 379	15 535	15 999	16 879
Social benefits	631	667	1 363	651	1 148	1 148	694	732	772
Other transfers to households	13 765	12 612	13 895	13 920	13 920	14 231	14 841	15 267	16 107
<b>Payments for capital assets</b>	<b>202</b>	<b>3 784</b>	<b>1 443</b>	<b>2 195</b>	<b>2 195</b>	<b>2 195</b>	<b>1 430</b>	<b>2 355</b>	<b>2 500</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	202	3 784	1 443	2 195	2 195	2 195	1 430	2 355	2 500
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	202	3 784	1 443	2 195	2 195	2 195	1 430	2 355	2 500
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>297 176</b>	<b>327 513</b>	<b>302 584</b>	<b>344 922</b>	<b>384 922</b>	<b>396 276</b>	<b>465 001</b>	<b>500 392</b>	<b>584 852</b>

Table B.2: 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
<b>Current payments</b>	<b>4 646 745</b>	<b>4 948 584</b>	<b>5 288 981</b>	<b>5 602 267</b>	<b>5 822 328</b>	<b>6 013 991</b>	<b>6 111 371</b>	<b>6 536 432</b>	<b>7 054 788</b>
Compensation of employees	3 220 579	3 438 154	3 616 243	3 957 648	4 051 048	4 116 723	4 476 382	4 803 448	5 137 848
Salaries and wages	2 832 200	3 036 087	3 192 448	3 501 601	3 579 245	3 649 722	3 959 800	4 272 617	4 577 820
Social contributions	388 379	402 067	423 795	456 047	471 803	467 001	516 582	530 831	560 028
Goods and services	1 425 541	1 509 952	1 672 066	1 643 941	1 768 527	1 894 515	1 633 685	1 731 957	1 916 047
Administrative fees	429	178	371	345	1 214	1 267	391	630	664
Advertising	4 199	3 900	2 057	71	1 682	1 684	1 400	43	46
Minor assets	2 920	5 425	2 258	5 244	8 547	8 547	7 394	8 546	9 009
Audit cost: External	6 005	3 278	2 692	2 517	2 517	2 517	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	7 730	4 784	4 775	684	4 635	4 114	2 460	955	1 008
Communication (G&S)	26 868	23 790	23 337	25 424	21 432	24 035	27 745	26 859	28 037
Computer services	5 896	104	42	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	13 987	36 691	36 092	5 483	1 496	2 319	5 969	4 921	5 192
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	242 793	223 603	229 847	240 559	282 076	297 189	378 802	307 630	354 549
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 999	6 751	5 399	735	3 235	3 235	-	-	-
Contractors	15 828	12 496	18 521	23 165	15 327	16 524	27 459	28 065	29 303
Agency and support / outsourced services	83 313	117 487	282 790	189 478	133 536	157 114	103 415	209 562	228 679
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	26 824	55 139	45 997	51 557	34 349	37 636	20	624	658
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	2 513	3 723	3 468	3 072	13 083	12 019	3 120	3 998	4 218
Inventory: Farming supplies	118	12	75	-	32	32	-	-	-
Inventory: Food and food supplies	5 626	6 450	2 774	4 134	10 024	10 024	4 633	4 534	4 783
Inventory: Fuel, oil and gas	11 468	9 704	3 024	6 482	3 917	3 918	13 313	5 987	6 316
Inventory: Learner and teacher support material	-	5	-	-	-	-	-	-	-
Inventory: Materials and supplies	3 685	2 699	3 570	2 627	5 344	5 600	3 810	4 586	4 897
Inventory: Medical supplies	107 439	112 976	102 272	161 316	141 721	141 554	140 422	166 192	204 990
Inventory: Medicine	505 169	529 862	563 504	591 992	632 507	659 355	531 028	548 747	606 869
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	4 951	-	4 794	4 818	3 450	5 700	6 014
Consumable supplies	27 549	29 315	26 852	36 380	38 666	40 410	35 219	40 955	42 952
Consumable: Stationery, printing and office supplies	17 249	16 469	15 700	15 164	19 926	19 926	16 871	16 285	21 281
Operating leases	36 753	27 582	23 419	26 806	26 703	26 892	25 385	28 458	25 287
Property payments	207 949	233 726	228 638	216 585	312 303	352 059	228 864	253 120	262 410
Transport provided: Departmental activity	1 113	455	279	299	1 002	1 003	30	382	403
Travel and subsistence	45 696	37 339	35 472	27 817	32 262	43 750	65 399	57 490	59 427
Training and development	4 230	1 021	842	2 088	4 728	4 728	3 011	3 314	3 497
Operating payments	2 988	2 647	1 797	2 236	5 181	5 928	1 619	1 864	2 910
Venues and facilities	3 887	1 880	886	1 320	5 414	5 414	2 255	2 221	2 343
Rental and hiring	2 118	461	365	161	874	904	201	289	305
Interest and rent on land	625	478	672	678	2 753	2 753	1 304	1 027	893
Interest	625	478	672	678	2 753	2 753	1 304	1 027	893
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>33 584</b>	<b>43 350</b>	<b>21 264</b>	<b>18 569</b>	<b>18 846</b>	<b>19 380</b>	<b>17 747</b>	<b>21 018</b>	<b>22 173</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	8 423	6 482	-	-	-	-	-	-	-
Households	25 161	36 868	21 264	18 569	18 846	19 380	17 747	21 018	22 173
Social benefits	20 840	18 668	14 309	16 697	16 974	17 508	15 770	21 018	22 173
Other transfers to households	4 321	18 200	6 955	1 872	1 872	1 872	1 977	-	-
<b>Payments for capital assets</b>	<b>13 071</b>	<b>20 649</b>	<b>24 580</b>	<b>41 378</b>	<b>36 747</b>	<b>36 815</b>	<b>62 804</b>	<b>49 548</b>	<b>53 277</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	13 071	20 649	24 580	41 378	36 747	36 815	62 804	49 548	53 277
Transport equipment	4 481	1 407	544	-	2 500	2 500	4 800	-	-
Other machinery and equipment	8 590	19 242	24 036	41 378	34 247	34 315	58 004	49 548	53 277
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>4 693 400</b>	<b>5 012 583</b>	<b>5 334 825</b>	<b>5 662 214</b>	<b>5 877 921</b>	<b>6 070 186</b>	<b>6 191 922</b>	<b>6 606 998</b>	<b>7 130 238</b>

Table B.2: Payments and estimates by economic classification: Programme 3: Emergency Medical 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
<b>Current payments</b>	<b>256 101</b>	<b>283 255</b>	<b>275 442</b>	<b>312 683</b>	<b>337 351</b>	<b>355 187</b>	<b>377 467</b>	<b>377 125</b>	<b>415 874</b>
Compensation of employees	203 489	239 409	234 343	256 447	256 447	249 416	272 984	294 822	314 045
Salaries and wages	169 958	203 920	196 609	220 800	220 800	209 065	234 913	254 657	271 671
Social contributions	33 531	35 489	37 734	35 647	35 647	40 351	38 071	40 165	42 374
Goods and services	52 585	43 819	41 072	56 187	80 622	105 489	104 191	81 998	101 507
Administrative fees	17	-	-2	-	-	-	-	-	-
Advertising	26	99	13	180	90	90	-	-	-
Minor assets	82	245	396	1 280	1 470	1 470	813	260	274
Audit cost: External	1 400	1 071	372	1 200	1 200	2 400	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	33	-	15	26	100	100	81	68	72
Communication (G&S)	3 771	3 937	2 873	4 673	3 261	3 261	3 023	989	1 043
Computer services	-	35	107	326	-	-	-	-	-
Consultants and professional services: Business and advisory services	22	10	9	-	4 100	4 100	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	112	201	-	618	625	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 000	1 802	1 276	2 008	4 008	4 008	-	-	-
Contractors	828	1 348	1 895	899	1 555	1 555	341	103	109
Agency and support / outsourced services	7 333	1 417	9 167	8 658	28 511	51 609	52 189	33 818	50 678
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	23 636	7 985	7 972	14 821	19 990	19 990	24 461	28 926	30 517
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 102	1 250	2 259	1 000	1 500	1 500	484	516	544
Inventory: Farming supplies	-	-	21	2	-	-	-	-	-
Inventory: Food and food supplies	-	1	19	39	-	2	-	-	-
Inventory: Fuel, oil and gas	735	1 024	87	894	189	189	220	420	443
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	179	373	282	444	338	338	260	56	59
Inventory: Medical supplies	857	604	616	1 862	1 068	1 068	1 400	1 088	1 148
Inventory: Medicine	151	291	130	511	109	109	-	300	317
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	371	48	450	450	359	5	5
Consumable supplies	1 524	1 661	1 032	2 255	2 005	2 005	1 026	190	200
Consumable: Stationery, printing and office supplies	1 101	1 213	321	1 081	997	997	1 015	200	211
Operating leases	3 091	2 088	1 492	1 954	1 065	1 065	1 362	270	285
Property payments	3 914	14 906	7 463	9 744	4 794	4 794	9 128	12 986	13 700
Transport provided: Departmental activity	-	-	-	-	728	728	2 115	-	-
Travel and subsistence	1 656	2 276	2 589	1 586	2 044	2 604	5 321	1 180	1 245
Training and development	64	-	-	317	222	222	380	200	211
Operating payments	14	23	96	379	203	203	213	423	446
Venues and facilities	-	48	-	-	7	7	-	-	-
Rental and hiring	49	-	-	-	-	-	-	-	-
Interest and rent on land	27	27	27	49	282	282	292	305	322
Interest	27	27	27	49	282	282	292	305	322
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>459</b>	<b>247</b>	<b>885</b>	<b>1 082</b>	<b>1 094</b>	<b>1 094</b>	<b>1 143</b>	<b>1 156</b>	<b>1 220</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	459	247	885	1 082	1 094	1 094	1 143	1 156	1 220
Social benefits	459	247	110	1 082	1 094	1 094	1 143	1 156	1 220
Other transfers to households	-	-	775	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>16 889</b>	<b>13 155</b>	<b>20 106</b>	<b>22 108</b>	<b>25 902</b>	<b>25 902</b>	<b>25 665</b>	<b>29 668</b>	<b>41 100</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	16 889	13 155	20 106	22 108	25 902	25 902	25 665	29 668	41 100
Transport equipment	16 889	11 854	18 504	18 822	22 616	22 616	23 088	27 000	38 285
Other machinery and equipment	-	1 301	1 602	3 286	3 286	3 286	2 577	2 668	2 815
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>273 449</b>	<b>296 657</b>	<b>296 433</b>	<b>335 873</b>	<b>364 347</b>	<b>382 183</b>	<b>404 275</b>	<b>407 949</b>	<b>458 194</b>

Table B.2: Payments and estimates by economic classification: Programme 4: Provincial 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
<b>Current payments</b>	<b>1 340 699</b>	<b>1 445 703</b>	<b>1 528 047</b>	<b>1 707 361</b>	<b>1 728 002</b>	<b>1 787 272</b>	<b>1 828 988</b>	<b>1 952 348</b>	<b>2 082 091</b>
Compensation of employees	964 828	1 061 194	1 156 823	1 245 571	1 245 571	1 220 405	1 350 822	1 458 819	1 553 877
Salaries and wages	844 436	932 662	1 022 189	1 012 877	1 012 877	1 074 921	1 092 674	1 181 267	1 261 059
Social contributions	120 392	128 532	134 634	232 694	232 694	145 484	258 148	277 552	292 818
Goods and services	375 656	384 452	371 018	461 667	482 165	566 601	477 976	493 377	528 054
Administrative fees	48	171	57	99	99	99	310	200	211
Advertising	203	280	432	481	434	434	426	574	606
Minor assets	312	1 420	1 145	2 902	3 064	3 064	3 080	3 379	3 564
Audit cost: External	1 166	-	270	635	635	635	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	10	136	113	-	80	82	-	-	-
Communication (G&S)	5 877	2 924	3 810	4 912	4 637	4 888	6 263	5 629	5 839
Computer services	-	-	15	-	70	70	-	-	-
Consultants and professional services: Business and advisory services	42	62	39	167	187	187	211	253	267
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	41 275	33 498	27 692	56 985	33 938	39 323	64 408	64 012	77 673
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	3 500	1 399	845	1 814	20 214	20 214	-	-	-
Contractors	5 173	14 554	26 849	25 787	22 439	22 818	22 335	27 556	29 072
Agency and support / outsourced services	69 896	70 955	81 794	87 937	85 031	113 504	90 724	91 172	94 187
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	6 544	8 943	8 364	9 304	5 902	5 902	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	723	1 559	1 491	2 805	1 830	1 830	4 083	4 365	4 605
Inventory: Farming supplies	-	-	18	20	10	10	82	83	88
Inventory: Food and food supplies	2 506	2 222	2 742	3 819	3 969	3 969	3 999	4 070	4 294
Inventory: Fuel, oil and gas	4 250	4 483	940	2 126	1 776	1 778	2 318	2 628	2 772
Inventory: Learner and teacher support material	-	-	90	-	-	49	-	-	-
Inventory: Materials and supplies	988	1 997	4 125	1 960	2 905	2 990	2 078	2 273	2 388
Inventory: Medical supplies	67 442	72 357	57 945	64 043	81 304	89 522	78 551	67 788	71 516
Inventory: Medicine	29 366	55 653	27 872	59 600	29 275	56 276	37 692	72 559	76 550
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	3 659	-	6 173	6 239	3 400	3 700	3 904
Consumable supplies	19 947	23 375	17 366	22 848	21 795	23 735	22 890	24 414	25 757
Consumable: Stationery, printing and office supplies	3 597	4 063	3 823	3 936	5 771	5 771	4 381	4 348	4 587
Operating leases	20 686	6 993	5 572	13 666	12 030	13 731	16 901	12 490	12 677
Property payments	84 817	69 125	88 689	92 220	132 875	143 387	97 084	94 813	100 027
Transport provided: Departmental activity	1 257	893	-	-	-	-	-	-	-
Travel and subsistence	4 980	5 832	4 945	3 100	5 331	5 331	15 419	5 968	6 296
Training and development	251	1 384	316	100	390	762	693	683	721
Operating payments	800	103	-	400	-	-	648	420	443
Venues and facilities	-	-	-	1	1	1	-	-	-
Rental and hiring	-	71	-	-	-	-	-	-	-
Interest and rent on land	215	57	206	123	266	266	190	152	160
Interest	215	57	206	123	266	266	190	152	160
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>5 341</b>	<b>4 087</b>	<b>15 498</b>	<b>3 330</b>	<b>3 730</b>	<b>3 730</b>	<b>4 103</b>	<b>3 791</b>	<b>3 999</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 341	4 087	15 498	3 330	3 730	3 730	4 103	3 791	3 999
Social benefits	4 581	4 027	14 197	3 330	3 730	3 730	4 103	3 791	3 999
Other transfers to households	760	60	1 301	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 469</b>	<b>14 118</b>	<b>11 901</b>	<b>15 964</b>	<b>13 923</b>	<b>13 923</b>	<b>16 953</b>	<b>22 161</b>	<b>23 479</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 469	14 118	11 901	15 964	13 923	13 923	16 953	22 161	23 479
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 469	14 118	11 901	15 964	13 923	13 923	16 953	22 161	23 479
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 348 509</b>	<b>1 463 908</b>	<b>1 555 446</b>	<b>1 726 655</b>	<b>1 745 655</b>	<b>1 804 925</b>	<b>1 850 044</b>	<b>1 978 300</b>	<b>2 109 569</b>

Table B.2: 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
<b>Current payments</b>	<b>1 230 325</b>	<b>1 363 640</b>	<b>1 524 131</b>	<b>1 637 106</b>	<b>1 685 368</b>	<b>1 775 763</b>	<b>1 872 440</b>	<b>1 994 532</b>	<b>2 204 831</b>
Compensation of employees	851 808	925 070	1 018 959	1 086 898	1 086 898	1 107 327	1 229 636	1 326 381	1 419 724
Salaries and wages	746 667	819 619	902 375	1 059 306	1 056 215	980 397	1 204 657	1 294 158	1 384 756
Social contributions	105 141	105 451	116 584	27 592	30 683	126 930	24 979	32 223	34 968
Goods and services	378 007	438 342	504 976	550 150	597 632	667 598	642 343	667 737	784 670
Administrative fees	39	104	27	20	45	45	35	67	71
Advertising	11	57	6	6	46	46	16	17	18
Minor assets	794	646	748	1 012	1 363	1 363	980	1 000	1 053
Audit cost: External	1 009	-	1 000	1 000	1 000	1 000	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	41	10	24	-	-	-	-	-	-
Communication (G&S)	4 102	4 573	4 249	4 533	5 600	5 743	5 856	5 732	6 047
Computer services	181	98	66	-	175	175	16	-	-
Consultants and professional services: Business and advisory services	8	16	4	2	21 035	21 035	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	46 472	31 368	54 112	80 110	67 210	88 431	95 144	95 521	130 016
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 695	1 000	508	1 167	1 167	1 167	-	-	-
Contractors	14 330	17 918	16 610	20 567	23 278	39 549	24 844	25 292	26 683
Agency and support / outsourced services	75 933	88 710	96 917	121 309	141 300	151 300	119 553	128 924	166 015
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 472	16 155	11 898	4	99	99	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 866	420	211	964	964	964	1 196	1 160	1 724
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	829	817	859	1 242	1 342	1 342	1 458	1 498	1 580
Inventory: Fuel, oil and gas	9 014	7 940	11 838	11 578	9 874	10 536	21 430	22 000	23 210
Inventory: Learner and teacher support material	-	-	-	-	-	11	-	-	-
Inventory: Materials and supplies	816	1 522	1 455	824	1 539	1 539	1 439	1 500	1 583
Inventory: Medical supplies	97 843	114 950	161 167	155 832	170 988	173 988	206 414	210 912	242 512
Inventory: Medicine	45 352	54 098	55 373	76 865	41 272	56 272	53 095	55 000	58 025
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	4 825	-	1 527	53	1 256	1 256	1 456	1 558	1 644
Consumable supplies	19 931	19 387	14 023	12 394	12 191	13 945	13 343	14 545	15 345
Consumable: Stationery, printing and office supplies	2 862	3 571	3 746	4 358	5 037	5 037	3 570	4 000	4 220
Operating leases	3 778	18 758	12 755	6 649	10 757	10 757	11 481	11 790	12 438
Property payments	36 533	51 093	50 828	45 069	75 466	75 466	69 591	75 620	79 779
Transport provided: Departmental activity	170	242	198	199	209	209	250	267	282
Travel and subsistence	2 668	2 016	3 167	2 105	2 275	2 885	6 042	6 162	6 968
Training and development	200	203	152	200	200	200	300	431	455
Operating payments	2 233	2 670	1 508	2 088	1 944	3 238	4 834	4 741	5 002
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	510	228	196	58	838	838	461	414	437
Interest	510	228	196	58	838	838	461	414	437
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>4 024</b>	<b>6 182</b>	<b>3 506</b>	<b>3 587</b>	<b>3 863</b>	<b>3 863</b>	<b>3 788</b>	<b>3 997</b>	<b>4 217</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 024	6 182	3 506	3 587	3 863	3 863	3 788	3 997	4 217
Social benefits	4 024	6 182	3 506	3 587	3 863	3 863	3 788	3 997	4 217
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>12 973</b>	<b>28 361</b>	<b>25 009</b>	<b>38 126</b>	<b>43 449</b>	<b>43 449</b>	<b>35 956</b>	<b>47 477</b>	<b>21 620</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 973	28 361	25 009	38 126	43 449	43 449	35 956	47 477	21 620
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	12 973	28 361	25 009	38 126	43 449	43 449	35 956	47 477	21 620
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 247 322</b>	<b>1 398 183</b>	<b>1 552 646</b>	<b>1 678 819</b>	<b>1 732 680</b>	<b>1 823 075</b>	<b>1 912 184</b>	<b>2 046 006</b>	<b>2 230 668</b>



Table B.2: Payments and estimates by economic classification: Programme 6: Health Science And Training

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2015/16	2016/17	2017/18	appropriation	appropriation	estimate	2019/20	2020/21	2021/22
<b>Current payments</b>	<b>202 022</b>	<b>220 474</b>	<b>201 150</b>	<b>240 939</b>	<b>246 900</b>	<b>256 292</b>	<b>222 266</b>	<b>234 200</b>	<b>263 529</b>
Compensation of employees	126 798	130 566	122 094	139 940	143 801	142 022	133 053	142 077	151 340
Salaries and wages	113 798	117 666	108 955	105 042	108 903	108 030	114 432	102 756	109 856
Social contributions	13 000	12 900	13 139	34 898	34 898	33 992	18 621	39 321	41 484
Goods and services	75 017	89 888	79 038	100 919	103 019	114 190	89 167	92 069	112 132
Administrative fees	325	370	891	424	709	709	372	1 170	1 235
Advertising	15	218	19	55	55	55	57	60	63
Minor assets	262	2 092	306	2 946	1 644	1 644	1 682	1 818	1 917
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	489	319	411	290	1 194	1 195	1 032	1 082	1 141
Communication (G&S)	1 428	1 537	1 339	3 188	2 563	2 563	3 012	3 293	3 474
Computer services	-	8	74	-	500	500	-	-	-
Consultants and professional services: Business and advisory services	-	-	41	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	4 697	8 204	4 648	11 986	4 976	4 975	9 041	6 924	7 306
Agency and support / outsourced services	5 570	5 646	3 580	8 725	6 723	6 723	8 985	9 008	9 503
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	574	1 312	3 709	3 704	3 755	3 755	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	4 164	2 849	316	800	683	683	500	600	633
Inventory: Farming supplies	-	76	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	3	9	9	9	19	20	21
Inventory: Fuel, oil and gas	32	31	16	74	74	74	77	82	87
Inventory: Learner and teacher support material	1 771	4 946	1 659	2 607	2 162	2 032	2 690	2 993	3 158
Inventory: Materials and supplies	546	1 006	873	762	1 209	1 339	490	833	878
Inventory: Medical supplies	128	927	179	424	486	486	133	121	128
Inventory: Medicine	25	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	147	-	245	247	-	-	-
Consumable supplies	1 246	2 043	1 402	1 307	2 529	2 536	2 335	2 915	3 075
Consumable: Stationery, printing and office supplies	7 674	8 017	5 152	6 667	4 511	4 502	2 371	2 837	2 993
Operating leases	16 934	16 466	15 494	18 583	20 561	20 561	18 870	19 260	20 319
Property payments	13 073	16 957	18 631	13 349	21 248	21 248	13 453	13 566	14 312
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	13 256	14 716	14 882	20 651	20 248	32 159	18 416	19 390	20 456
Training and development	2 057	1 334	4 226	4 099	4 334	3 475	4 690	5 082	20 362
Operating payments	671	793	652	139	1 751	1 751	142	149	157
Venues and facilities	50	21	388	130	850	969	800	866	914
Rental and hiring	30	-	-	-	-	-	-	-	-
Interest and rent on land	207	20	18	80	80	80	46	54	57
Interest	207	20	18	80	80	80	46	54	57
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>116 535</b>	<b>244 859</b>	<b>187 483</b>	<b>174 465</b>	<b>169 465</b>	<b>172 713</b>	<b>162 030</b>	<b>160 000</b>	<b>162 800</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	10 429	16 762	18 891	20 000	20 000	20 000	21 000	22 000	23 210
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	10 429	16 762	18 891	20 000	20 000	20 000	21 000	22 000	23 210
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	106 106	228 097	168 592	154 465	149 465	152 713	141 030	138 000	139 590
Social benefits	883	1 139	822	3 000	3 000	3 000	1 830	4 399	4 641
Other transfers to households	105 223	226 958	167 770	151 465	146 465	149 713	139 200	133 601	134 949
<b>Payments for capital assets</b>	<b>1 032</b>	<b>1 658</b>	<b>1 853</b>	<b>6 739</b>	<b>5 778</b>	<b>5 778</b>	<b>3 658</b>	<b>4 471</b>	<b>6 119</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 032	1 658	1 853	6 739	5 778	5 778	3 658	4 471	6 119
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 032	1 658	1 853	6 739	5 778	5 778	3 658	4 471	6 119
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>319 589</b>	<b>466 991</b>	<b>390 486</b>	<b>422 143</b>	<b>422 143</b>	<b>434 783</b>	<b>387 954</b>	<b>398 671</b>	<b>432 448</b>

Table B.2: 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
<b>Current payments</b>	<b>119 631</b>	<b>228 407</b>	<b>232 827</b>	<b>270 514</b>	<b>280 707</b>	<b>366 098</b>	<b>405 420</b>	<b>515 976</b>	<b>760 729</b>
Compensation of employees	46 477	50 574	52 010	56 150	56 150	67 909	62 090	67 057	71 398
Salaries and wages	38 962	42 765	44 009	48 968	48 968	58 633	53 661	58 438	62 306
Social contributions	7 515	7 809	8 001	7 182	7 182	9 276	8 429	8 619	9 092
Goods and services	73 143	177 828	180 814	214 349	224 382	298 058	343 291	448 862	689 270
Administrative fees	25	15	30	40	190	190	10	15	16
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	2	72	269	279	278	264	83	88
Audit cost: External	922	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	164	19	7	15	65	65	10	12	13
Communication (G&S)	631	217	267	443	435	435	348	359	378
Computer services	20 815	22 903	16 351	30 251	39 751	39 751	51 059	63 374	66 860
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	4 764	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	3 000	3 000	-	-	-
Contractors	8 208	8 151	10 585	13 493	11 582	11 767	9 060	12 116	12 782
Agency and support / outsourced services	9 954	11 769	4 221	5 673	5 553	5 553	1 686	2 000	2 111
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	589	240	270	386	387	387	-	430	454
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	157	640	502	361	155	155	171	503	530
Inventory: Farming supplies	-	-	8	-	-	-	-	-	-
Inventory: Food and food supplies	-	4	-	5	5	5	-	6	6
Inventory: Fuel, oil and gas	856	-	28	40	40	40	50	53	56
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 353	3 240	1 623	3 129	2 494	2 494	3 051	2 215	2 337
Inventory: Medical supplies	9 325	20 074	41 471	38 478	49 698	75 178	57 455	75 080	124 929
Inventory: Medicine	-	96 427	82 959	104 872	94 872	140 887	210 487	282 110	467 626
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 217	2 428	2 277	2 636	1 805	1 834	2 370	2 521	2 660
Consumable: Stationery, printing and office supplies	1 360	1 737	2 312	2 603	2 749	2 748	1 674	1 842	1 943
Operating leases	1 120	93	37	85	100	100	53	55	58
Property payments	11 264	9 949	17 578	11 192	9 931	11 898	5 162	5 704	6 018
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	315	276	188	376	759	761	369	372	392
Training and development	104	-	-	-	410	409	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	6	2	2	2	2	2	2
Rental and hiring	-	44	22	-	120	121	10	10	11
Interest and rent on land	11	5	3	15	175	131	39	57	61
Interest	11	5	3	15	175	131	39	57	61
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>114</b>	<b>95</b>	<b>112</b>	<b>186</b>	<b>293</b>	<b>283</b>	<b>201</b>	<b>212</b>	<b>224</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	114	95	112	186	293	283	201	212	224
Social benefits	114	95	112	186	293	283	201	212	224
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 958</b>	<b>5 084</b>	<b>4 303</b>	<b>20 973</b>	<b>13 428</b>	<b>13 428</b>	<b>26 812</b>	<b>27 718</b>	<b>27 409</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 958	5 084	4 303	20 973	13 428	13 428	26 812	27 718	27 409
Transport equipment	1 497	583	3 308	13 426	4 952	4 952	10 000	14 986	16 005
Other machinery and equipment	461	4 501	995	7 547	8 476	8 476	16 812	12 732	11 404
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>121 703</b>	<b>233 586</b>	<b>237 242</b>	<b>291 673</b>	<b>294 428</b>	<b>379 809</b>	<b>432 433</b>	<b>543 906</b>	<b>788 362</b>

Table B.2: Payments and estimates by economic classification: Programme 8: Health Facilities And Maintenance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>114 712</b>	<b>54 293</b>	<b>81 811</b>	<b>140 073</b>	<b>141 049</b>	<b>141 053</b>	<b>219 861</b>	<b>147 643</b>	<b>149 853</b>
Compensation of employees	13 249	16 407	15 474	26 500	18 500	18 503	20 800	20 304	21 628
Salaries and wages	12 226	15 028	14 021	18 813	16 006	15 591	12 804	11 868	12 728
Social contributions	1 023	1 379	1 453	7 687	2 494	2 912	7 996	8 436	8 900
Goods and services	101 463	37 886	66 337	113 573	122 549	122 550	199 061	127 339	128 225
Administrative fees	76	50	31	-	50	50	-	-	-
Advertising	261	-	-	1 100	945	945	500	628	663
Minor assets	1 075	1 961	713	7 700	8 900	8 900	34 150	2 585	2 726
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	68	108	113	350	350	350	200	211	223
Communication (G&S)	-	1 157	31	150	150	149	100	-	-
Computer services	-	-	-	-	-	1	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	76 965	-	2 401	42 753	16 475	16 475	32 850	40 204	42 209
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	230	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	1 000	300	300	500	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 652	697	252	300	300	300	500	-	-
Inventory: Medical supplies	-	490	-1	500	500	501	100	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	503	687	565	500	1 000	1 000	1 000	-	-
Consumable: Stationery, printing and office supplies	385	1	-	50	50	50	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	19 290	30 912	61 290	55 535	89 868	89 868	127 861	81 301	80 401
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 040	1 039	604	2 285	2 661	2 661	1 000	1 055	1 113
Training and development	138	688	108	1 350	1 000	1 000	300	1 355	890
Operating payments	-	96	-	-	-	-	-	-	-
Venues and facilities	10	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>42</b>	<b>-</b>	<b>24</b>	<b>23</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	42	-	24	23	-	-	-
Social benefits	-	-	42	-	24	23	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>626 817</b>	<b>513 540</b>	<b>551 902</b>	<b>551 196</b>	<b>580 302</b>	<b>580 299</b>	<b>410 067</b>	<b>506 165</b>	<b>553 080</b>
Buildings and other fixed structures	616 753	501 347	550 013	526 154	555 260	555 259	364 117	498 837	545 349
Buildings	584 276	501 347	550 013	526 154	555 260	555 259	364 117	498 837	545 349
Other fixed structures	32 477	-	-	-	-	-	-	-	-
Machinery and equipment	10 064	12 193	1 889	25 042	25 042	25 040	45 950	7 328	7 731
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	10 064	12 193	1 889	25 042	25 042	25 040	45 950	7 328	7 731
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>741 529</b>	<b>567 833</b>	<b>633 755</b>	<b>691 269</b>	<b>721 375</b>	<b>721 375</b>	<b>629 928</b>	<b>653 808</b>	<b>702 933</b>

2018/19 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Health 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
<b>Current payments</b>	<b>96 364</b>	<b>22 795</b>	<b>49 715</b>	<b>91 023</b>	<b>85 494</b>	<b>85 494</b>	<b>95 285</b>	<b>100 526</b>	<b>105 514</b>
Compensation of employees	12 463	14 407	20 067	25 000	16 800	16 800	38 571	40 692	42 931
Salaries and wages	11 441	13 030	13 490	17 513	14 506	14 506	30 575	32 257	34 031
Social contributions	1 022	1 377	6 577	7 487	2 294	2 294	7 996	8 436	8 900
Goods and services	83 901	8 388	29 648	66 023	68 694	68 694	56 714	59 833	62 583
Administrative fees	76	50	-	-	50	50	-	-	-
Advertising	261	-	108	400	245	245	1 000	1 055	1 113
Minor assets	1 075	1 961	3 559	7 000	8 200	8 200	7 500	7 913	8 348
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	68	108	108	300	300	300	-	-	-
Communication (G&S)	-	1 157	-	150	150	150	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	76 965	-	23 112	42 753	10 475	10 475	39 864	42 057	43 830
Agency and support / outsourced services	-	-	200	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	500	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 652	697	-	300	300	300	-	-	-
Inventory: Medical supplies	-	490	97	500	500	500	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	503	504	-	500	1 000	1 000	-	-	-
Consumable: Stationery, printing and office supplies	385	1	129	50	50	50	500	528	557
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	1 728	1 597	-	10 535	44 363	44 363	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 040	1 039	2 120	2 035	2 411	2 411	6 300	6 647	7 012
Training and development	138	688	215	1 000	650	650	1 550	1 635	1 723
Operating payments	-	96	-	-	-	-	-	-	-
Venues and facilities	10	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24</b>	<b>24</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	24	24	-	-	-
Social benefits	-	-	-	-	24	24	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>594 318</b>	<b>471 158</b>	<b>547 403</b>	<b>494 863</b>	<b>530 474</b>	<b>530 474</b>	<b>413 264</b>	<b>437 873</b>	<b>475 084</b>
Buildings and other fixed structures	584 276	458 965	515 319	470 821	514 774	514 774	386 264	409 388	445 032
Buildings	584 276	458 965	515 319	470 821	514 774	514 774	386 264	409 388	445 032
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10 042	12 193	32 084	24 042	15 700	15 700	27 000	28 485	30 052
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	10 042	12 193	32 084	24 042	15 700	15 700	27 000	28 485	30 052
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>690 682</b>	<b>493 953</b>	<b>597 118</b>	<b>585 886</b>	<b>615 992</b>	<b>615 992</b>	<b>508 549</b>	<b>538 398</b>	<b>580 598</b>

Table B.2: Payments and estimates by economic classification: Comprehensive Hiv/Aids & Tb 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
<b>Current payments</b>	<b>983 643</b>	<b>1 124 020</b>	<b>1 261 230</b>	<b>1 308 663</b>	<b>1 332 041</b>	<b>1 332 041</b>	<b>1 462 687</b>	<b>1 617 776</b>	<b>1 884 122</b>
Compensation of employees	468 710	487 606	455 783	461 281	616 535	616 535	678 189	637 648	672 719
Salaries and wages	445 699	462 136	426 991	435 985	580 739	580 739	650 363	610 162	643 721
Social contributions	23 011	25 470	28 792	25 296	35 796	35 796	27 826	27 486	28 998
Goods and services	514 933	636 414	805 447	847 382	714 356	714 356	784 487	980 127	1 211 403
Administrative fees	186	44	36	640	223	223	144	-	-
Advertising	4 061	3 809	1 865	668	2 741	2 741	105	-	-
Minor assets	2 174	1 437	64	2 150	1 786	1 786	505	308	325
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	6 487	3 763	1 131	1 488	3 227	3 227	1 065	1 287	1 358
Communication (G&S)	3 549	3 657	1 910	1 440	947	947	889	381	402
Computer services	-	104	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	9 939	33 371	-	-	-	-	1 050	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	154 913	148 984	162 036	187 860	221 989	221 989	200 028	245 807	259 327
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	347	879	19	-	-	-	3 594	2 265	2 390
Agency and support / outsourced services	3 910	55 085	223 824	176 103	33 521	33 521	25 000	131 560	137 170
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	73	1	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	467	-	-	40	40	42	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	202	3 237	250	5 041	1 629	1 629	2 562	-	-
Inventory: Fuel, oil and gas	-	1	-	-	-	-	525	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	909	-	-	-	5 044	5 044	-	-	-
Inventory: Medical supplies	31 602	49 835	46 529	42 563	46 234	46 234	71 680	81 630	86 119
Inventory: Medicine	254 168	304 506	354 545	391 842	359 333	359 333	423 557	461 460	665 835
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	93	-	470	470	74	-	-
Consumable supplies	3 558	2 010	2 237	19 446	5 487	5 487	9 604	9 823	10 363
Consumable: Stationery, printing and office supplies	5 568	4 096	1 429	2 522	3 509	3 509	326	132	139
Operating leases	492	462	79	145	363	363	2 030	1 791	1 890
Property payments	2 692	3 746	1 510	1 500	4 962	4 962	29 572	32 405	34 188
Transport provided: Departmental activity	712	193	-	-	-	-	-	-	-
Travel and subsistence	20 658	12 523	5 916	8 786	12 023	12 023	6 161	5 058	5 336
Training and development	2 568	787	558	2 674	1 438	1 438	1 595	4 410	4 652
Operating payments	768	1 211	599	510	6 060	6 060	3 213	65	69
Venues and facilities	3 399	1 745	713	2 004	2 586	2 586	1 067	1 532	1 616
Rental and hiring	1 998	461	104	-	744	744	99	212	224
Interest and rent on land	-	-	-	-	1 150	1 150	11	-	-
Interest	-	-	-	-	1 150	1 150	11	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>9 050</b>	<b>6 532</b>	<b>436</b>	<b>-</b>	<b>175</b>	<b>175</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	8 423	6 482	-	-	175	175	-	-	-
Households	627	50	436	-	-	-	-	-	-
Social benefits	627	50	436	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>9 382</b>	<b>7 417</b>	<b>7 563</b>	<b>6 641</b>	<b>10 596</b>	<b>10 596</b>	<b>12 715</b>	<b>11 613</b>	<b>12 252</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	9 382	7 417	7 563	6 641	10 596	10 596	12 715	11 613	12 252
Transport equipment	3 375	1 407	544	500	2 500	2 500	-	-	-
Other machinery and equipment	6 007	6 010	7 019	6 141	8 096	8 096	12 715	11 613	12 252
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 002 075</b>	<b>1 137 969</b>	<b>1 269 229</b>	<b>1 315 304</b>	<b>1 342 812</b>	<b>1 342 812</b>	<b>1 475 402</b>	<b>1 629 389</b>	<b>1 896 374</b>

Table B.2: Payments and estimates by economic classification: Health 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
<b>Current payments</b>	<b>96 364</b>	<b>22 795</b>	<b>47 231</b>	<b>91 023</b>	<b>85 494</b>	<b>85 494</b>	<b>95 285</b>	<b>100 526</b>	<b>105 514</b>
Compensation of employees	12 463	14 407	14 875	25 000	16 800	16 800	38 571	40 692	42 931
Salaries and wages	11 441	13 030	13 422	17 513	14 506	14 506	30 575	32 257	34 031
Social contributions	1 022	1 377	1 453	7 487	2 294	2 294	7 996	8 436	8 900
Goods and services	83 901	8 388	32 356	66 023	68 694	68 694	56 714	59 833	62 583
Administrative fees	76	50	31	-	50	50	-	-	-
Advertising	261	-	-	400	245	245	1 000	1 055	1 113
Minor assets	1 075	1 961	714	7 000	8 200	8 200	7 500	7 913	8 348
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	68	108	113	300	300	300	-	-	-
Communication (G&S)	-	1 157	29	150	150	150	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	76 965	-	2 050	42 753	10 475	10 475	39 864	42 057	43 830
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	500	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 652	697	50	300	300	300	-	-	-
Inventory: Medical supplies	-	490	-	500	500	500	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	503	504	365	500	1 000	1 000	-	-	-
Consumable: Stationery, printing and office supplies	385	1	-	50	50	50	500	528	557
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	1 728	1 597	27 942	10 535	44 363	44 363	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 040	1 039	954	2 035	2 411	2 411	6 300	6 647	7 012
Training and development	138	688	108	1 000	650	650	1 550	1 635	1 723
Operating payments	-	96	-	-	-	-	-	-	-
Venues and facilities	10	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>42</b>	<b>-</b>	<b>24</b>	<b>24</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	42	-	24	24	-	-	-
Social benefits	-	-	42	-	24	24	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>594 318</b>	<b>471 158</b>	<b>515 681</b>	<b>494 863</b>	<b>530 474</b>	<b>530 474</b>	<b>413 264</b>	<b>437 873</b>	<b>475 084</b>
Buildings and other fixed structures	584 276	458 965	513 792	470 821	514 774	514 774	386 264	409 388	445 032
Buildings	584 276	458 965	513 792	470 821	514 774	514 774	386 264	409 388	445 032
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10 042	12 193	1 889	24 042	15 700	15 700	27 000	28 485	30 052
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	10 042	12 193	1 889	24 042	15 700	15 700	27 000	28 485	30 052
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>690 682</b>	<b>493 953</b>	<b>562 954</b>	<b>585 886</b>	<b>615 992</b>	<b>615 992</b>	<b>508 549</b>	<b>538 398</b>	<b>580 598</b>

Table B.2: 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
<b>Current payments</b>	<b>106 836</b>	<b>111 346</b>	<b>118 384</b>	<b>125 234</b>	<b>125 234</b>	<b>125 234</b>	<b>131 567</b>	<b>138 786</b>	<b>146 420</b>
Compensation of employees	85 593	94 723	107 349	108 469	108 469	108 469	112 123	125 815	132 735
Salaries and wages	82 125	90 870	104 838	104 612	104 612	104 612	109 826	122 864	129 622
Social contributions	3 468	3 853	2 511	3 857	3 857	3 857	2 297	2 951	3 113
Goods and services	21 243	16 623	11 035	16 765	16 765	16 765	19 444	12 971	13 685
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	50	72	72	72	75	59	62
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	45	137	315	333	333	333	317	371	392
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	4 314	2 086	2 221	2 350	2 350	2 350	3 200	2 611	2 755
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	601	355	800	423	423	423	549	940	992
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	5 615	5 332	4 370	4 624	4 624	4 624	5 822	5 137	5 419
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	140	148	148	148	-	165	174
Consumable: Stationery, printing and office supplies	-	-	100	106	106	106	112	117	124
Operating leases	7 954	5 764	2 100	7 684	7 684	7 684	8 397	2 468	2 603
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 654	2 949	939	513	513	513	972	1 104	1 164
Training and development	-	-	-	512	512	512	-	-	-
Operating payments	60	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>261</b>	<b>39</b>	<b>343</b>	<b>379</b>	<b>379</b>	<b>379</b>	<b>362</b>	<b>403</b>	<b>425</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	261	39	343	379	379	379	362	403	425
Social benefits	261	39	343	379	379	379	362	403	425
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>180</b>	<b>467</b>	<b>494</b>	<b>494</b>	<b>494</b>	<b>523</b>	<b>549</b>	<b>579</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	180	467	494	494	494	523	549	579
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	180	467	494	494	494	523	549	579
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>107 097</b>	<b>111 565</b>	<b>119 194</b>	<b>126 107</b>	<b>126 107</b>	<b>126 107</b>	<b>132 452</b>	<b>139 738</b>	<b>147 424</b>

Table B.2: Payments and estimates by economic classification: National Tertiary Services 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
<b>Current payments</b>	<b>223 945</b>	<b>231 724</b>	<b>234 055</b>	<b>246 912</b>	<b>253 450</b>	<b>253 450</b>	<b>263 121</b>	<b>288 028</b>	<b>303 870</b>
Compensation of employees	126 709	131 723	135 174	141 095	141 095	141 095	149 584	185 010	195 186
Salaries and wages	113 186	121 035	121 393	129 127	126 035	126 035	136 869	171 596	181 034
Social contributions	13 523	10 688	13 781	11 968	15 060	15 060	12 715	13 414	14 152
Goods and services	97 236	100 001	98 881	105 817	112 355	112 355	113 537	103 018	108 684
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	323	41	46	975	950	950	647	515	543
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	11	-	-	-	-	-
Communication (G&S)	79	-	-	-	10	10	11	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	13 228	7 968	7 287	5 825	6 549	6 549	6 321	14 361	15 151
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	10 887	14 037	11 999	17 343	17 344	17 344	-	-	-
Agency and support / outsourced services	13 225	12 626	17 975	19 584	16 084	16 084	20 298	10 398	10 970
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	16	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	147	106	-	220	220	220	308	365	385
Inventory: Fuel, oil and gas	13	33	-	-	-	-	-	154	163
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	13	-	1	-	-	-	56	-	-
Inventory: Medical supplies	39 692	44 710	50 666	42 301	54 733	54 733	54 085	50 844	53 640
Inventory: Medicine	14 196	15 331	4 830	11 632	7 131	7 131	6 075	16 259	17 153
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	146	53	53	53	-	-	-
Consumable supplies	781	414	456	453	458	458	653	568	599
Consumable: Stationery, printing and office supplies	246	-	-	-	-	-	-	-	-
Operating leases	1 810	1 939	3 267	3 262	3 262	3 262	3 681	6 297	6 643
Property payments	1 718	1 897	1 797	2 549	4 049	4 049	19 812	3 210	3 387
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	813	689	411	1 567	1 457	1 457	1 546	-	-
Training and development	-	49	-	-	-	-	-	-	-
Operating payments	49	161	-	42	55	55	44	47	50
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>930</b>	<b>1 122</b>	<b>623</b>	<b>1 647</b>	<b>1 647</b>	<b>1 647</b>	<b>1 405</b>	<b>1 896</b>	<b>2 000</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	930	1 122	623	1 647	1 647	1 647	1 405	1 896	2 000
Social benefits	930	1 122	623	1 647	1 647	1 647	1 405	1 896	2 000
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>11 874</b>	<b>20 672</b>	<b>20 576</b>	<b>34 496</b>	<b>39 819</b>	<b>39 819</b>	<b>35 956</b>	<b>30 690</b>	<b>32 378</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	11 874	20 672	20 576	34 496	39 819	39 819	35 956	30 690	32 378
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	11 874	20 672	20 576	34 496	39 819	39 819	35 956	30 690	32 378
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>236 749</b>	<b>253 518</b>	<b>255 254</b>	<b>283 055</b>	<b>294 916</b>	<b>294 916</b>	<b>300 482</b>	<b>320 614</b>	<b>338 248</b>



Table B.2: 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
<b>Current payments</b>	<b>5 563</b>	<b>7 128</b>	-	-	-	-	-	-	-
Compensation of employees	907	665	-	-	-	-	-	-	-
Salaries and wages	819	566	-	-	-	-	-	-	-
Social contributions	88	99	-	-	-	-	-	-	-
Goods and services	4 656	6 463	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	335	1 853	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	119	189	-	-	-	-	-	-	-
Communication (G&S)	-	8	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	3 144	1 674	-	-	-	-	-	-	-
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	834	704	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	24	181	-	-	-	-	-	-	-
Inventory: Medical supplies	-	265	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medgas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	1 111	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	93	117	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	151	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	54	110	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	53	100	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 447</b>	<b>961</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 447	961	-	-	-	-	-	-	-
Transport equipment	1 106	-	-	-	-	-	-	-	-
Other machinery and equipment	341	961	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>7 010</b>	<b>8 089</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Table B.2: Payments and estimates by economic classification: Expanded Public 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
<b>Current payments</b>	<b>849</b>	<b>2 000</b>	<b>571</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>-</b>	<b>-</b>
Compensation of employees	849	2 000	571	1 800	1 800	1 800	1 800	-	-
Salaries and wages	848	1 998	571	1 300	1 300	1 300	1 300	-	-
Social contributions	1	2	-	500	500	500	500	-	-
Goods and services	-	-	-	200	200	200	200	-	-
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	-	-	-	200	200	200	200	-	-
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	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>849</b>	<b>2 000</b>	<b>571</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>-</b>	<b>-</b>

Table B.2: Payments and estimates by economic classification: Social Sector Expanded Public 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
<b>Current payments</b>	<b>12 332</b>	<b>12 542</b>	<b>21 882</b>	<b>22 841</b>	<b>22 841</b>	<b>22 841</b>	<b>15 862</b>	<b>-</b>	<b>-</b>
Compensation of employees	12 247	12 542	21 882	22 741	22 741	22 741	15 712	-	-
Salaries and wages	12 154	12 541	21 878	22 513	22 513	22 513	15 212	-	-
Social contributions	93	1	4	228	228	228	500	-	-
Goods and services	85	-	-	100	100	100	150	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	85	-	-	100	100	100	150	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: 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	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>12 332</b>	<b>12 542</b>	<b>21 882</b>	<b>22 841</b>	<b>22 841</b>	<b>22 841</b>	<b>15 862</b>	<b>-</b>	<b>-</b>

Table B.2: 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
<b>Current payments</b>	-	-	-	12 664	12 664	12 664	13 807	14 177	14 957
Compensation of employees	-	-	-	-	-	-	3 400	-	-
Salaries and wages	-	-	-	-	-	-	3 400	-	-
Social contributions	-	-	-	-	-	-	-	-	-
<b>Goods and services</b>	-	-	-	12 664	12 664	12 664	10 407	14 177	14 957
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	100	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	150	-	-
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	3 800	3 800	-	3 000	3 165
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	-	-	-	764	764	764	564	806	850
Inventory: Medicine	-	-	-	7 000	7 000	7 000	7 743	9 271	9 781
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	-	-	-	700	700	700	1 700	700	739
Training and development	-	-	-	200	200	200	-	200	211
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	200	200	200	150	200	211
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	600	600	600	200	600	633
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	600	600	600	200	600	633
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	600	600	600	200	600	633
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	-	-	13 264	13 264	13 264	14 007	14 777	15 590

Table B.2: Payments and estimates by economic classification: Human Resources Capacitation 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
<b>Current payments</b>	-	-	-	-	-	-	29 994	31 974	34 020
Compensation of employees	-	-	-	-	-	-	17 746	30 763	32 434
Salaries and wages	-	-	-	-	-	-	15 246	21 545	22 306
Social contributions	-	-	-	-	-	-	2 500	9 218	10 128
Goods and services	-	-	-	-	-	-	12 248	1 211	1 586
Administrative fees	-	-	-	-	-	-	200	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	500	200	250
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	-	-	-	-	-	-	1 000	400	500
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	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	10 548	611	836
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	-	-	-	-	-	29 994	31 974	34 020

2018/19 Estimates of Provincial Revenue and Expenditure

Table B.5: HEALTH - Arguments of Infrastructure by category

Project No.	Project name	Project Status	Ward Number	Municipality / Region	Economic Classification Building and Other Fixed Structures, Goods & Services Plant, Machinery & Equipment (CEI)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	MTEF		
							Start	Finish						2019/20	Forward Estimates 2020/21	MTEF 2021/22
1	HRG-Cent Management	Construction 50%-75%	N/A	Provincial	Construction of Employees	Cent Management for remote	01-Apr-15	31-Mar-20	Health Facility, Rehabilitation Cent	Health Facilities Management	WVDOH	200 000	76 234	32 000	34 000	36 000
2	Lepington Clinic	Practical completion	1	Ramothusa Mutha	Building and Other Fixed Structures	New Clinic with extended out-patient includes maternity	01-Jun-13	30-Jun-17	Equitable Share	Health Facilities Management	WVDOH	9 300	16 642	-	-	-
3	Buhoi Clinic	Practical completion	6	Likoa Temane	Building and Other Fixed Structures	New Clinic	01-Sep-12	30-Jun-18	Equitable Share	Health Facilities Management	WVDOH	17 306	30 995	-	-	-
4	Thendoyane Clinic	Practical completion	7	D-Rhin Sengoma (Korral District Municipality)	Building and Other Fixed Structures	New Clinic	01-Sep-12	30-Jun-18	Equitable Share	Health Facilities Management	WVDOH	19 659	37 422	-	-	-
5	Musewa Clinic	Practical completion	8	Ramothusa Mutha	Building and Other Fixed Structures	New Clinic	01-Jun-13	30-Jun-17	Equitable Share	Health Facilities Management	WVDOH	8 804	13 864	-	-	-
6	Juabeni-En-21 Clinic	Construction 70%-90%	5	Makhasana	Building and Other Fixed Structures	New Clinic	15-Feb-16	31-Jul-19	Health Facility, Rehabilitation Cent	Health Facilities Management	WVDOH	280 000	231 000	47 883	-	-
7	Bhe Hospital Staff Accommodation	Construction 70%-90%	23	Maberg	Building and Other Fixed Structures	Bachelor Flats, 60 bedroom flats, 3 studios flats as well as Residential buildings	01-Apr-16	31-Aug-19	Health Facility, Rehabilitation Cent	Health Facilities Management	WVDOH	248 948	221 714	23 377	-	-
8	Makha Makhanya	Practical completion	26	Maberg	Building and Other Fixed Structures	New Clinic	01-May-13	30-Jun-17	Equitable Share	Health Facilities Management	WVDOH	11 407	18 008	-	-	-
9	Lichobong (Deyane Deyane Hospital)	Design	3	Dhobola	Building and Other Fixed Structures	Replacement Hospital	01-Apr-15	31-Oct-24	Health Facility, Rehabilitation Cent	Health Facilities Management	WVDOH	520 000	42 820	-	-	-
10	Selungu Clinic	Construction 70%-90%	21	Greater Tanga	Building and Other Fixed Structures	New Clinic	01-Sep-12	31-Aug-19	Health Facility, Rehabilitation Cent	Health Facilities Management	WVDOH	180 000	138 188	2 800	-	-
11	Makhasana-Hi-C Clinic	Design	1	Makhasana	Building and Other Fixed Structures	New Clinic	21-Jul-15	31-Oct-20	Health Facility, Rehabilitation Cent	Health Facilities Management	WVDOH	90 000	14 552	-	-	-
12	Musewa Clinic	Practical completion	2	Ramothusa Mutha	Building and Other Fixed Structures	New Clinic	01-Jun-14	30-Sep-19	Equitable Share	Health Facilities Management	WVDOH	31 300	30 353	1 000	-	-
13	Kogel Clinic	Feasibility	24	Maberg	Building and Other Fixed Structures	New Clinic	01-Nov-16	31-May-23	Health Facility, Rehabilitation Cent	Health Facilities Management	WVDOH	173 000	-	-	6 183	30 319
14	Exponent Psychiatric Hospital Phase 1 Package B1	Practical completion	21	Maberg	Building and Other Fixed Structures	New Psychiatric Hospital - Staff Accommodation	03-Aug-15	31-Jul-18	Health Facility, Rehabilitation Cent	Health Facilities Management	WVDOH	168 000	-	-	-	-
15	Makhasana Clinic	Construction 70%-90%	8	Makhasana	Building and Other Fixed Structures	New Clinic	01-Oct-15	31-Aug-19	Equitable Share	Health Facilities Management	WVDOH	45 565	42 384	2 424	-	-
16	Makhasana Clinic	Construction 70%-90%	19	Makhasana	Building and Other Fixed Structures	New Clinic	01-Aug-16	31-Aug-19	Equitable Share	Health Facilities Management	WVDOH	46 300	44 900	1 300	-	-
17	Wabere Clinic	Practical completion	24	Maberg	Building and Other Fixed Structures	New Clinic	01-Aug-15	31-Aug-19	Equitable Share	Health Facilities Management	WVDOH	31 000	28 114	1 300	-	-
18	Makhasana (C.H.C) HT	Construction 70%-90%	12	Makhasana	Machinery and Equipment	New Clinic	01-Apr-16	31-Jul-20	Health Facility, Rehabilitation Cent	Health Facilities Management	WVDOH	11 300	8 241	3 000	-	-
19	Selungu C.H.C HT	Construction 1% - 20%	21	Greater Tanga	Machinery and Equipment	HT CO3 A	01-Apr-16	31-Aug-19	Health Facility, Rehabilitation Cent	Health Facilities Management	WVDOH	11 693	89	11 000	-	-
20	Selungu C.H.C QA	Construction 1% - 25%	21	Greater Tanga	Goods & Services	HT CO3 A	01-Apr-17	31-Mar-18	Health Facility, Rehabilitation Cent	Health Facilities Management	WVDOH	-	-	-	-	-
21	Makhasana HT	Construction 70%-90%	12	Makhasana	Goods & Services	IT Infrastructure	01-Apr-16	31-Jul-18	Health Facility, Rehabilitation Cent	Health Facilities Management	WVDOH	6 300	-	-	-	-
22	Musewa Clinic HT	Construction 1% - 25%	2	Ramothusa Mutha	Machinery and Equipment	HT CO3 A	01-Apr-16	30-Sep-19	Equitable Share	Health Facilities Management	WVDOH	2 000	1 000	300	-	-
23	Exponent Hospital HT	Tender	21	Maberg	Machinery and Equipment	HT CO3 A	01-Apr-17	31-Jul-18	Health Facility, Rehabilitation Cent	Health Facilities Management	WVDOH	15 000	-	-	-	-
24	Exponent Hospital QA	Tender	21	Maberg	Goods & Services	HT CO3 A	01-Apr-17	31-Jul-18	Health Facility, Rehabilitation Cent	Health Facilities Management	WVDOH	-	-	-	-	-
25	Makhasana Clinic HT	Construction 1% - 20%	8	Makhasana	Machinery and Equipment	HT CO3 A	01-Apr-16	31-Aug-19	Equitable Share	Health Facilities Management	WVDOH	2 000	1 793	250	-	-

Table B.5: HEALTH - Expenditure of Infrastructure by category

Project No.	Project name	Project Status	New Number	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	MTEF		
							Date Start	Date Finish						2019/20	Forward Estimates 2020/21	MTEF 2021/22
1. New Infrastructure assets																
26	Makindu Clinic HT	Construction % -25%	19	Moses Keane	Machinery and Equipment	HT COA OA	01-Apr-17	31-Jul-19	Equitable Share	Health Facilities Management	WVDOH	1300	1200	300	-	-
27	Mwabeng Clinic	Planning	9	Moses Keane	Building and Other Fixed Structures	New Clinic	01-Jul-18	30-Jun-23	Equitable Share	Health Facilities Management	WVDOH	4400	-	-	-	1025
28	Makindu CMC	Feasibility	2	Ruhu	Building and Other Fixed Structures	New CMC	01-Apr-17	31-Mar-24	Health Facility Rev Allocation Grant	Health Facilities Management	WVDOH	193000	-	-	-	16000
29	Expedient Psychiatric Hospital Phase II	Design	21	Makungu	Building and Other Fixed Structures	Last Phase of Hospital	01-Apr-16	31-Jan-22	Health Facility Rev Allocation Grant	Health Facilities Management	WVDOH	545000	23448	34200	109767	467283
30	Mwera Clinic HT	Construction % -25%	24	Makungu	Goods & Services	HT COA OA	01-Aug-18	31-Jul-19	Equitable Share	Health Facilities Management	WVDOH	1000	800	250	-	-
31	Georges CMC	Feasibility	4	Kisumu Mkoa	Building and Other Fixed Structures	New CMC	01-Apr-17	31-Jul-21	Health Facility Rev Allocation Grant	Health Facilities Management	WVDOH	100000	-	-	-	-
32	Mwabeng Clinic Refund	Tender	9	Ramothoipe Mkoa (WVRS)	Building and Other Fixed Structures	New Clinic	01-Aug-16	30-Sep-21	Health Facility Rev Allocation Grant	Health Facilities Management	WVDOH	62000	11407	11219	34384	4365
33	Makindu Clinic CO	Construction % -25%	19	Moses Keane	Goods & Services	HT COA OA	01-Apr-17	30-Nov-18	Equitable Share	Health Facilities Management	WVDOH	750	-	-	-	-
34	Makindu Clinic OA	Construction % -25%	19	Moses Keane	Goods & Services	HT COA OA	01-Apr-17	30-Nov-18	Equitable Share	Health Facilities Management	WVDOH	400	-	-	-	-
35	Kopka Clinic Repairs	Design	4	Tsiringi Local Municipality	Building and Other Fixed Structures	New Clinic	01-Aug-16	31-Mar-22	Equitable Share	Health Facilities Management	WVDOH	42000	-	800	2300	13000
36	Johannesburg CMC HT	Tender	5	Makindu	Machinery and Equipment	New CMC	01-Aug-17	31-Jul-19	Health Facility Rev Allocation Grant	Health Facilities Management	WVDOH	13000	1188	12000	-	-
37	Johannesburg CMC OA	Tender	5	Makindu	Goods & Services	New CMC	01-Aug-17	30-Jun-18	Health Facility Rev Allocation Grant	Health Facilities Management	WVDOH	1000	-	-	-	-
38	Johannesburg CMC CO	Tender	5	Makindu	Goods & Services	New CMC	01-Aug-17	30-Jun-18	Health Facility Rev Allocation Grant	Health Facilities Management	WVDOH	300	-	-	-	-
39	Selling CMC CT	Tender	21	Georger Tangu	Goods & Services	IT Infrastructure	01-Apr-17	31-Aug-19	Health Facility Rev Allocation Grant	Health Facilities Management	WVDOH	4000	-	4000	-	-
40	Makindu Clinic CT	Tender	2	Ramothoipe Mkoa	Goods & Services	CT	01-Apr-16	31-Mar-17	Equitable Share	Health Facilities Management	WVDOH	2000	-	-	-	-
41	Buoni Clinic CT	Construction 90% -90%	6	Georger Tangu	Goods & Services	New Clinic	01-Apr-16	31-Mar-17	Equitable Share	Health Facilities Management	WVDOH	2000	-	-	-	-
42	Sits Hospital CMC Accommodation HT	Planning	23	Makungu	Machinery and Equipment	construction was terminated as construction has so far as Revealed buildings	01-Apr-17	31-Aug-19	Health Facility Rev Allocation Grant	Health Facilities Management	WVDOH	5000	1000	4000	-	-
43	Sits Hospital New Repairs Clinics	Design	23	Makungu	Building and Other Fixed Structures	New Hospital	01-Apr-17	31-Mar-19	Health Facility Rev Allocation Grant	Health Facilities Management	WVDOH	2000	-	-	-	-
44	Expedient Psych Hospital N CT	Tender	21	Makungu	Goods & Services	New Psychiatric Hospital	01-Apr-17	31-Jul-18	Health Facility Rev Allocation Grant	Health Facilities Management	WVDOH	1000	-	-	-	-
45	Expedient Psych Hospital B HT	Tender	21	Makungu	Machinery and Equipment	New Psychiatric Hospital	01-Apr-17	31-Aug-19	Health Facility Rev Allocation Grant	Health Facilities Management	WVDOH	10000	3478	4000	-	-
46	Sits Hospital HT	Construction 90% -90%	23	Makungu (WVDO)	Goods & Services	New Hospital	01-Feb-07	31-Aug-18	Health Facility Rev Allocation Grant	Health Facilities Management	WVDOH	50000	-	-	-	-
47	New Bile Hospital	Final Completion	23	Makungu (WVDO)	Building and Other Fixed Structures	New Hospital	01-Feb-07	31-May-18	Health Facility Rev Allocation Grant	Health Facilities Management	WVDOH	330000	-	-	-	-
48	Makindu CMC Completion Project	Design	12	Makungu (WVDO)	Building and Other Fixed Structures	New CMC	25-Sep-18	15-Dec-20	Health Facility Rev Allocation Grant	Health Facilities Management	WVDOH	30000	1200	16450	11650	-
49	Mwabeng Clinic HT	Planning	9	Moses Keane (WVDO)	Machinery and Equipment	New Clinic	01-Jul-18	31-Aug-20	Health Facility Rev Allocation Grant	Health Facilities Management	WVDOH	2000	-	-	-	-
50	Mwabeng Clinic CO	Planning	9	Moses Keane (WVDO)	Goods & Services	New Clinic	01-Jul-18	31-Aug-19	Health Facility Rev Allocation Grant	Health Facilities Management	WVDOH	1000	-	-	-	-

Table B.3: HEALTH - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward Number	Municipality / Region	Economic Classification Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, (CEI)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	MTEF		
							Date Start	Date Finish						2018/20	MTEF Forward Estimates 2020/21	MTEF 2021/22
<b>1. New infrastructure assets</b>																
51	Makeng Clinic OA	Planning	9	Moss Koere (NW37)	Goods & Services	New clinic	01-Jul-18	31-Aug-20	Health Facility Rehabilitation Cent	Health Facilities Management	NW/DH	500	-	-	-	
53	Bojoberg Psychiatric Hospital Phase I	Partial Completion	21	Makeng (NW38)	Building and Other: Fixed Structures	New Psychiatric hospital	01-Oct-12	31-Aug-19	Health Facility Rehabilitation Cent	Health Facilities Management	NW/DH	590 000	579 000	1 000	-	
54	Bojoberg Psychiatric Hospital Phase II FT	Partial Completion	22	Makeng (NW38)	Building and Other: Fixed Structures	New Psychiatric hospital	01-Apr-15	31-Aug-19	Health Facility Rehabilitation Cent	Health Facilities Management	NW/DH	14 000	9 666	3 000	-	
55	Bojoberg Psychiatric Hospital Phase III FT	Planning	21	Makeng (NW38)	Machinery and Equipment	New Psychiatric hospital	01-Apr-17	30-Nov-21	Health Facility Rehabilitation Cent	Health Facilities Management	NW/DH	12 000	-	3 000	6 000	3 000
56	Bojoberg Psychiatric Hospital Phase IV OA	Planning	21	Makeng (NW38)	Goods & Services	New Psychiatric hospital	01-Apr-17	31-Oct-20	Health Facility Rehabilitation Cent	Health Facilities Management	NW/DH	2 000	-	-	-	-
57	Bojoberg Psychiatric Hospital Phase I/O	Planning	21	Makeng (NW38)	Goods & Services	New Psychiatric hospital	01-Apr-17	31-Oct-20	Health Facility Rehabilitation Cent	Health Facilities Management	NW/DH	3 000	-	-	-	-
58	Makess Hills CHC FT	Planning	1	Makess Hills (NW4)	Machinery and Equipment	New CHC	01-Apr-19	31-Oct-20	Health Facility Rehabilitation Cent	Health Facilities Management	NW/DH	5 000	-	-	-	-
59	Makess Hills CHC OA	Planning	1	Makess Hills (NW4)	Goods & Services	New CHC	01-Apr-19	31-Oct-20	Health Facility Rehabilitation Cent	Health Facilities Management	NW/DH	1 500	-	-	-	-
60	Makess Hills CHC/O	Planning	1	Makess Hills (NW4)	Goods & Services	New CHC	01-Apr-19	31-Oct-20	Health Facility Rehabilitation Cent	Health Facilities Management	NW/DH	2 000	-	-	-	-
61	Sume Park Clinic	Planning	1	Russetung (NW23)	Building and Other: Fixed Structures	New clinic	01-Feb-19	30-Jun-23	Equitable Space	Health Facilities Management	NW/DH	36 000	-	100	300	1 000
62	Ramothoetsi Clinic	Planning	1	Moss Koere (NW37)	Building and Other: Fixed Structures	New clinic	01-Feb-19	30-Jun-23	Equitable Space	Health Facilities Management	NW/DH	36 000	-	100	300	1 000
63	Makess Hills CHC FT	Planning	1	Ramothoetsi (NW38)	Machinery and Equipment	New clinic	01-Nov-18	31-Mar-21	Health Facility Rehabilitation Cent	Health Facilities Management	NW/DH	4 000	-	2 500	1 500	-
64	Ragatara Clinic	Planning	1	Makeng (NW38)	Building and Other: Fixed Structures	New clinic	01-Jul-16	30-Nov-21	Equitable Space	Health Facilities Management	NW/DH	42 000	-	1 800	17 138	19 837
65	Ragatara Clinic FT	Planning	1	Makeng (NW38)	Machinery and Equipment	FT CHC OA	01-Jul-16	30-Sep-21	Equitable Space	Health Facilities Management	NW/DH	2 500	-	-	2 000	500
66	Makeng Clinic	Planning	1	Ratou (NW31)	Building and Other: Fixed Structures	New clinic	01-Feb-19	31-Mar-23	Equitable Space	Health Facilities Management	NW/DH	56 000	-	200	500	2 000
67	Genesee CHC	Planning	1	Kagiso Mopon (NW37)	Building and Other: Fixed Structures	New clinic	01-Oct-16	31-Mar-23	Health Facility Rehabilitation Cent	Health Facilities Management	NW/DH	198 000	-	-	3 300	60 000
68	Genesee CHC FT	Planning	1	Kagiso Mopon (NW37)	Machinery and Equipment	FT CHC OA	01-Jul-18	31-Mar-23	Health Facility Rehabilitation Cent	Health Facilities Management	NW/DH	8 000	-	-	1 000	2 500
69	Genesee CHC/O OA	Planning	1	Kagiso Mopon (NW37)	Goods & Services	FT CHC OA	01-Oct-16	31-Mar-23	Health Facility Rehabilitation Cent	Health Facilities Management	NW/DH	2 000	-	-	-	-
70	Section 42 Trustees	Construction	Numerous	Makeng (NW38)	Trustees & Structures	Trustees	01-Apr-17	31-Mar-20	Health Facility Rehabilitation Cent	Health Facilities Management	NW/DH	2 000	1 400	500	-	-
<b>Total New infrastructure assets</b>												<b>4 723 000</b>	<b>1 654 000</b>	<b>226 473</b>	<b>231 133</b>	<b>377 800</b>



Table B.5: HEALTH - Arguments of Infrastructure by category

Project No.	Project name	Project Status	Work Number	Municipality / Region	Economic Classification Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE1	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	MTEF 2019/20	MTEF Forward Estimates		
							Date Start	Date Finish							MTEF 2020/21	MTEF 2021/22	MTEF 2022/23
<b>2. Upgrades and additions</b>																	
69	Boboyong CHC	Construction 80% - 90%	19	Rushong	Building and Other Fixed Structures	Upgrading and additions to the existing CHC	01-Jul-13	31-Aug-19	Health Facility Rev. Extension Grant	Health Facilities Management	WVDOH	206,921	198,008	7,100	-	-	
70	Cebuanga Hospital	Design	23	Maklang	Building and Other Fixed Structures	Replacement of kitchen/pantry & MDR Unit	01-Jun-16	30-Sep-21	Health Facility Rev. Extension Grant	Health Facilities Management	WVDOH	80,100	7,042	11,350	33,320	5,200	
71	Cebuanga Hospital HT	Design	26	Maklang	Machinery and Equipment	HT COX & OA	01-Aug-18	30-Jun-21	Health Facility Rev. Extension Grant	Health Facilities Management	WVDOH	5,000	-	-	1,300	3,300	
72	Cebuanga Hospital O&O	Design	27	Maklang	Goods & Services	HT COX & OA	01-Aug-18	30-Jun-21	Health Facility Rev. Extension Grant	Health Facilities Management	WVDOH	-	-	-	-	-	
73	Davao City Hospital Bulk Pharmacy	Design	9	Tsanang	Building and Other Fixed Structures	addition of extension to existing hospital <small>construction programme as</small>	01-Aug-16	31-Jul-21	Health Facility Rev. Extension Grant	Health Facilities Management	WVDOH	42,000	3,038	5,892	31,920	1,750	
74	Davao City Hospital Bulk Pharmacy HT	Design	9	Tsanang	Machinery and Equipment	HT COX & OA	19-Sep-18	31-Jul-21	Health Facility Rev. Extension Grant	Health Facilities Management	WVDOH	2,000	-	300	1,000	300	
75	Davao City Hospital Bulk Pharmacy OA	Design	9	Tsanang	Goods & Services	HT COX & OA	19-Sep-18	31-Jul-21	Health Facility Rev. Extension Grant	Health Facilities Management	WVDOH	-	-	-	-	-	
76	Watership Bulk Pharmacy	Design	2	Watership	Building and Other Fixed Structures	New Bulk Pharmacy	01-Aug-16	31-Aug-21	Health Facility Rev. Extension Grant	Health Facilities Management	WVDOH	42,000	3,065	5,829	31,939	1,750	
77	Watership Bulk Pharmacy HT	Design	2	Watership	Machinery and Equipment	HT COX & OA	19-Sep-18	31-Jul-21	Health Facility Rev. Extension Grant	Health Facilities Management	WVDOH	2,000	-	300	1,000	300	
78	Watership Bulk Pharmacy O&O	Design	2	Watership	Goods & Services	HT COX & OA	19-Sep-18	31-Jul-21	Health Facility Rev. Extension Grant	Health Facilities Management	WVDOH	-	-	-	-	-	
79	Marikina College of Nursing	Construction 20%-50%	2	Maklang	Building and Other Fixed Structures	Upgrading of existing facility	01-Feb-16	31-Mar-20	Health Facility Rev. Extension Grant	Health Facilities Management	WVDOH	311,000	228,227	62,735	-	-	
80	Job Share/Trade House (Marikina) Coasters Unit	Design	17	Rushong	Building and Other Fixed Structures	Upgrading and additions to the existing hospital	01-Apr-15	31-Mar-25	Health Facility Rev. Extension Grant	Health Facilities Management	WVDOH	368,000	22,084	-	-	5,300	
81	Babuyan CHC HT	Construction 1% - 20%	19	Rushong	Machinery and Equipment	Upgrading of existing facility	01-Mar-16	31-Aug-19	Health Facility Rev. Extension Grant	Health Facilities Management	WVDOH	6,541	541	6,000	-	-	
82	Babuyan CHC O&O	Construction 20%-50%	19	Rushong	Goods & Services	Upgrading of existing facility	01-Apr-17	31-Aug-19	Health Facility Rev. Extension Grant	Health Facilities Management	WVDOH	348	348	-	-	-	
83	SST Hosp. HT	Tender	17	Rushong	Machinery and Equipment	HT COX & OA	01-Apr-15	31-Mar-16	Health Facility Rev. Extension Grant	Health Facilities Management	WVDOH	10,000	-	-	-	-	
84	Ward Hosp. HT	Tender	4	Tilawa	Machinery and Equipment	HT COX & OA	01-Nov-15	31-May-19	Health Facility Rev. Extension Grant	Health Facilities Management	WVDOH	2,059	1,059	1,000	-	-	
85	Maras Zardie	Tender	24	Tilawa	Building and Other Fixed Structures	Upgrades of Clinic	01-Jun-16	31-May-21	Equitable Share	Health Facilities Management	WVDOH	14,300	654	2,964	8,699	-	
86	Maras Zardie HT	Design	24	Tilawa	Machinery and Equipment	HT COX & OA	01-Jun-16	31-May-21	Equitable Share	Health Facilities Management	WVDOH	1,000	-	-	300	300	
87	San Isidro Clinic	Tender	23	Tilawa	Building and Other Fixed Structures	Upgrades of Clinic	01-Jun-16	31-May-21	Equitable Share	Health Facilities Management	WVDOH	16,000	1,214	2,944	8,889	-	
88	San Isidro Clinic HT	Design	23	Tilawa	Machinery and Equipment	HT COX & OA	01-Jun-16	31-May-21	Equitable Share	Health Facilities Management	WVDOH	1,000	-	-	300	300	
89	Pomasa Clinic	Feasibility	17	Tilawa	Building and Other Fixed Structures	Upgrades of Clinic	01-Apr-17	31-Jul-23	Equitable Share	Health Facilities Management	WVDOH	36,000	-	-	-	13,940	
90	Pomasa Clinic - HT	Feasibility	17	Tilawa	Machinery and Equipment	HT COX & OA	01-Sep-18	30-Sep-21	Equitable Share	Health Facilities Management	WVDOH	2,000	-	-	-	1,000	
91	Pomasa Clinic - COXA	Feasibility	17	Tilawa	Goods & Services	HT COX & OA	01-Sep-18	30-Sep-21	Equitable Share	Health Facilities Management	WVDOH	-	-	-	-	-	
92	Logogon Clinic	Design	2	Rabou	Building and Other Fixed Structures	Upgrades of Clinic	01-Apr-18	31-Mar-23	Equitable Share	Health Facilities Management	WVDOH	36,000	-	-	500	1,472	
93	Logogon Clinic HT	Design	2	Rabou	Machinery and Equipment	HT COX & OA	01-Apr-18	31-Mar-23	Equitable Share	Health Facilities Management	WVDOH	2,000	-	-	-	300	
94	Logogon Clinic COXA	Design	2	Rabou	Goods & Services	HT COX & OA	01-Apr-18	31-Mar-23	Equitable Share	Health Facilities Management	WVDOH	-	-	-	-	-	
95	Debar Clinic	Feasibility	1	Tsanang	Building and Other Fixed Structures	Upgrades of Clinic	01-Sep-16	31-Mar-20	Equitable Share	Health Facilities Management	WVDOH	36,000	300	1,576	4,883	7,665	

Table B.3: HEALTH - Payments of Infrastructure by category

Project No.	Project name	Project Status	Work Number	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, OCE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	MTF		
							Date Start	Date Finish						2018/20	MTF Forward Estimates 2020/21	MTF 2021/22
<b>2 Upgrades and additions</b>																
55	Deban Clinic	Feasibility	1	Tsahing	Building and Other Fixed Structures	Upgrade of Clinic	01-Sep-16	31-Mar-20	Equities Share	Health Facilities Management	WVDOH	35,000	800	1,576	4,883	7,565
56	Deban Clinic - HT	Feasibility		Tsahing	Machinery and Equipment	HT, ODA, OA	01-Nov-17	31-Aug-21	Equities Share	Health Facilities Management	WVDOH	2,000	-	-	2,000	-
57	Deban Clinic - ODA	Feasibility		Tsahing	Goods & Services	HT, ODA, OA	01-Nov-17	31-Aug-21	Equities Share	Health Facilities Management	WVDOH	-	-	-	-	-
58	Wenasson Hospital	Feasibility	2	Wenasson	Building and Other Fixed Structures	Upgrade of Hospital	01-Apr-17	31-Jul-23	Health Facility Rev. Extension Grant	Health Facilities Management	WVDOH	120,000	-	-	4,000	15,000
99	WPH upgrade renal unit HT	Planning	2	Makeng	Building and Other Fixed Structures	Upgrade	01-Aug-17	28-Feb-20	Health Facility Rev. Extension Grant	Health Facilities Management	WVDOH	18,000	-	500	2,400	14,900
100	WPH upgrade renal unit HT	Planning	3	Makeng	Machinery and Equipment	HT, ODA, OA	28-Sep-18	30-Apr-22	Health Facility Rev. Extension Grant	Health Facilities Management	WVDOH	2,300	-	-	-	2,300
101	WPH upgrade renal unit ODA	Planning	4	Makeng	Goods & Services	HT, ODA, OA	28-Sep-18	30-Apr-22	Health Facility Rev. Extension Grant	Health Facilities Management	WVDOH	-	-	-	-	-
102	SST Material Case CT	Planning	17	Rashibung	Goods & Services	Upgrade and additions to the existing hospital	01-Apr-17	30-Jun-21	Health Facility Rev. Extension Grant	Health Facilities Management	WVDOH	6,000	-	-	-	-
103	SST Upgrade CT	Design	17	Rashibung	Goods & Services	Upgrade of Hospital	01-Apr-17	31-Mar-18	Health Facility Rev. Extension Grant	Health Facilities Management	WVDOH	5,000	3,000	-	-	-
104	Minister's College of Nursing HT	Planning	2	Makeng	Goods & Services	Upgrade of existing facility	01-Apr-17	30-Nov-19	Health Facility Rev. Extension Grant	Health Facilities Management	WVDOH	8,000	1,300	6,500	-	-
105	Job Share/acute Trauma Hospital (Upgrade)	Practical Completion (100%)	17	Rashibung (MWC3)	Building and Other Fixed Structures	Upgrade of existing facility	01-Oct-12	31-Aug-18	Health Facility Rev. Extension Grant	Health Facilities Management	WVDOH	205,333	-	-	-	-
106	Bahabung Clinic - OJ	Construction 28%-50%	19	Rashibung (MWC3)	Goods & Services	Upgrade of existing facility	01-Apr-17	31-Mar-19	Health Facility Rev. Extension Grant	Health Facilities Management	WVDOH	500	-	-	-	-
107	Deban Clinic - Upgrade of Clinic HT	Feasibility	1	Tsahing (MWC2)	Goods & Services	New clinic	01-Nov-17	30-Nov-19	Health Facility Rev. Extension Grant	Health Facilities Management	WVDOH	2,000	-	-	-	-
108	Deban Clinic - Upgrade of Clinic OJ	Feasibility	1	Tsahing (MWC2)	Goods & Services	New clinic	01-Nov-17	30-Nov-19	Health Facility Rev. Extension Grant	Health Facilities Management	WVDOH	1,000	-	-	-	-
109	Deban Clinic - Upgrade of Clinic OA	Feasibility	1	Tsahing (MWC2)	Goods & Services	New clinic	01-Nov-17	30-Nov-19	Health Facility Rev. Extension Grant	Health Facilities Management	WVDOH	300	-	-	-	-
110	SST - Upgrade Casalty Ward	Planning	1	Rashibung (MWC3)	Building and Other Fixed Structures	Upgrade of Hospital	01-Sep-18	31-Jul-21	Health Facility Rev. Extension Grant	Health Facilities Management	WVDOH	20,000	-	5,400	32,000	1,000
111	SST - Upgrade Casalty Ward - HT	Planning	1	Rashibung (MWC3)	Machinery and Equipment	HT, ODA, OA	01-Sep-18	31-May-21	Health Facility Rev. Extension Grant	Health Facilities Management	WVDOH	2,000	-	-	2,000	-
112	SST - Upgrade Casalty Ward - ODA	Planning	1	Rashibung (MWC3)	Goods & Services	HT, ODA, OA	01-Sep-18	31-May-21	Health Facility Rev. Extension Grant	Health Facilities Management	WVDOH	-	-	-	-	-
113	SST - Material & Theater - HT	Planning	1	Rashibung (MWC3)	Machinery and Equipment	HT, ODA, OA	01-Sep-11	31-Aug-19	Health Facility Rev. Extension Grant	Health Facilities Management	WVDOH	20,188	4,188	16,000	-	-
114	Prodebaton Hospital Upgrade (Casalty)	Planning	1	Toweke (MWC2)	Building and Other Fixed Structures	Upgrade of Hospital	01-Sep-18	15-Apr-21	Health Facility Rev. Extension Grant	Health Facilities Management	WVDOH	48,000	487	2,000	34,100	8,100
115	Prodebaton Hospital Upgrade (Casalty) HT	Planning	1	Toweke (MWC2)	Machinery and Equipment	HT, ODA, OA	01-Sep-18	15-Apr-21	Health Facility Rev. Extension Grant	Health Facilities Management	WVDOH	5,000	-	-	5,000	-
116	Prodebaton Hospital Upgrade (Casalty) ODA	Planning	1	Toweke (MWC2)	Goods & Services	HT, ODA, OA	01-Sep-18	31-May-21	Health Facility Rev. Extension Grant	Health Facilities Management	WVDOH	-	-	-	-	-
117	Prodebaton Hospital Upgrade (Acute)	Planning	1	Toweke (MWC2)	Building and Other Fixed Structures	Upgrade of Hospital	01-Sep-18	31-May-22	Health Facility Rev. Extension Grant	Health Facilities Management	WVDOH	24,000	-	500	11,000	12,500
118	Prodebaton Hospital Upgrade (Acute) HT	Planning	1	Toweke (MWC2)	Machinery and Equipment	HT, ODA, OA	01-Sep-18	31-Mar-22	Health Facility Rev. Extension Grant	Health Facilities Management	WVDOH	1,000	-	-	-	1,000
119	Prodebaton Hospital Upgrade (Acute) ODA	Planning	1	Toweke (MWC2)	Goods & Services	HT, ODA, OA	01-Sep-18	31-Mar-22	Health Facility Rev. Extension Grant	Health Facilities Management	WVDOH	-	-	-	-	-
120	Nc Bohobehen Hospital	Feasibility	1	Womansaid	Building and Other Fixed Structures	HT, ODA, OA	20-Sep-18	31-Mar-23	Health Facility Rev. Extension Grant	Health Facilities Management	WVDOH	133,000	-	1,000	5,000	75,000
121	Nc Bohobehen Hospital - HT	Feasibility	1	Womansaid	Machinery and Equipment	HT, ODA, OA	20-Sep-18	31-Mar-23	Health Facility Rev. Extension Grant	Health Facilities Management	WVDOH	8,000	-	-	-	2,000
122	Nc Bohobehen Hospital ODA/OJ	Feasibility	1	Womansaid	Goods & Services	HT, ODA, OA	20-Sep-18	31-Mar-23	Health Facility Rev. Extension Grant	Health Facilities Management	WVDOH	-	-	-	-	-
123	Makeng CHC	Feasibility	1	Geesek Taling (MWC4)	Building and Other Fixed Structures	Upgrade of CHC	27-Sep-18	31-Jul-23	Health Facility Rev. Extension Grant	Health Facilities Management	WVDOH	60,100	-	-	7,000	7,000
124	Excelsior Nursing College - Phase 1	Construction 28%-50%	13	Ch. d'Indrasana (MWC3)	Building and Other Fixed Structures	Upgrade of College	01-Jun-16	31-Mar-20	Health Facility Rev. Extension Grant	Health Facilities Management	WVDOH	297,384	218,358	81,688	-	-
125	Excelsior Nursing College - Phase 1 - HT	Planning		Ch. d'Indrasana (MWC3)	Machinery and Equipment	HT, ODA, OA	01-Jun-16	31-Mar-20	Health Facility Rev. Extension Grant	Health Facilities Management	WVDOH	8,000	-	8,000	-	-
<b>Total Upgrades and additions</b>											<b>2,188,889</b>	<b>691,497</b>	<b>228,818</b>	<b>232,231</b>	<b>182,977</b>	

Table B.3: HEALTH - Agreements of Infrastructure by category

Project No.	Project name	Project Status	Ward Number	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	MTE		
							Start	Finish						2019/20	Forward Estimates 2020/21	MTE 2021/22
3. Rehabilitation and establishment																
126	Bosong CHC (New Study)	Tender	6	Dhoboka	Building and Other Fixed Structures	Rehabilitate water supply network	01-Jun-17	30-Nov-19	Health Facility Rev Mission Grant	Health Facilities Management	WVDOH	3,225	799	2,500	-	-
127	Makasa Hosp. Repairs/Boilers	Practical Completion	7	Makasa	Building and Other Fixed Structures	Repairs to boilers at hospital	01-Apr-16	31-Jul-18	Health Facility Rev Mission Grant	Health Facilities Management	WVDOH	9,000	-	-	-	-
128	Makasa CHC	Feasibility	3	Ngong	Building and Other Fixed Structures	Rehabilitate hospital	01-Apr-19	31-Dec-21	Health Facility Rev Mission Grant	Health Facilities Management	WVDOH	80,000	-	-	-	-
129	Bwanali CHC	Feasibility	6	Lava Teranga	Building and Other Fixed Structures	Rehabilitate existing CHC	01-Apr-17	31-Mar-19	Health Facility Rev Mission Grant	Health Facilities Management	WVDOH	20,000	-	-	-	-
130	Makong Provincial Hospital Repairs Boiler	Construction 1% - 25%	2	Makong	Building and Other Fixed Structures	Rehabilitations	01-Apr-16	31-Mar-19	Health Facility Rev Mission Grant	Health Facilities Management	WVDOH	-	-	-	-	-
131	JST Hospital Ward 10	Practical Completion	17	Raibung	Building and Other Fixed Structures	Rehabilitation	08-May-15	30-Sep-19	Health Facility Rev Mission Grant	Health Facilities Management	WVDOH	5,300	6,254	260	-	-
132	JST Hospital Ward 10 - HT	Construction 1% - 25%	17	Raibung	Machinery and Equipment	Rehabilitation	30-Jun-16	30-Jun-18	Health Facility Rev Mission Grant	Health Facilities Management	WVDOH	4,300	3,000	-	-	-
133	Bogwale District Hospital Water Services	Planning	Numerous	Bogwale/Phanang District/Municipality	Building and Other Fixed Structures	Redesign CHC's and Clinics	01-Apr-17	31-Mar-18	Health Facility Rev Mission Grant	Health Facilities Management	WVDOH	3,600	-	-	-	-
134	Masa Kama Hospital Sewer Treatment Plant	Construction 1% - 25%	13	Masa Kama (NV039)	Building and Other Fixed Structures	Rehabilitate Masa Kama Hospital	30-Nov-17	31-Aug-19	Health Facility Rev Mission Grant	Health Facilities Management	WVDOH	14,725	14,114	500	-	-
135	Phonans in Thangyi Hospital	Construction 75%-95%	4	Dhoboka (NV034)	Building and Other Fixed Structures	Repairs to in Thangyi Hospital	01-Jan-16	31-Jul-18	Health Facility Rev Mission Grant	Health Facilities Management	WVDOH	-	1,000	-	-	-
136	Phonans in Thangyi Hospital	Practical Completion (100%)	Numerous	Dhoboka (NV034)	Building and Other Fixed Structures	Health Facilities	01-Apr-15	31-Jul-18	Health Facility Rev Mission Grant	Health Facilities Management	WVDOH	9,400	8,900	-	-	-
137	Kaser Hospital Rehabilitation	Feasibility	1	Ngong (NV024)	Building and Other Fixed Structures	Hospital Rehabilitation	01-Apr-17	30-Nov-23	Health Facility Rev Mission Grant	Health Facilities Management	WVDOH	123,000	-	-	-	-
138	Seoche Clinic Rehabilitation	Feasibility	1	Seoche	Building and Other Fixed Structures	Clinic Rehabilitation	01-Dec-18	28-Feb-21	Equitable Share	Health Facilities Management	WVDOH	6,200	-	1,675	3,949	-
139	Seoche Clinic Generator	Planning	1	Seoche	Goods & Services	Rehabilitation	01-Dec-18	31-Mar-20	Equitable Share	Health Facilities Management	WVDOH	900	-	500	-	-
140	Seoche Clinic Generator	Planning	1	Makasa	Goods & Services	Rehabilitation	01-Dec-18	31-Mar-20	Equitable Share	Health Facilities Management	WVDOH	900	-	500	-	-
141	Makasa Clinic Generator	Planning	1	Makasa	Goods & Services	Rehabilitation	01-Dec-18	31-Mar-20	Equitable Share	Health Facilities Management	WVDOH	800	-	300	-	-
142	Sambesi Clinic Generator	Planning	1	Sambesi	Goods & Services	Rehabilitation	01-Dec-18	31-Mar-20	Equitable Share	Health Facilities Management	WVDOH	600	-	600	-	-
143	Rakou Clinic Generator	Planning	1	Rakou	Goods & Services	Rehabilitation	01-Dec-18	31-Mar-20	Equitable Share	Health Facilities Management	WVDOH	1,200	-	1,200	-	-
144	Lichabong Hospital Generator	Planning	1	Dhoboka (NV034)	Goods & Services	Rehabilitation	01-Dec-18	31-Mar-20	Equitable Share	Health Facilities Management	WVDOH	600	-	600	-	-
145	Bogwale Provincial Hospital Generator	Planning	1	Makong (NV035)	Goods & Services	Rehabilitation	01-Dec-18	31-Mar-20	Equitable Share	Health Facilities Management	WVDOH	1,200	-	1,200	-	-
146	Lendong Hospital Generator	Planning	1	Ch. of Makasa (NV029)	Goods & Services	Rehabilitation	01-Dec-18	31-Mar-20	Equitable Share	Health Facilities Management	WVDOH	900	-	600	-	-
147	Tarapong Hospital ADR Generator	Planning	1	Ch. of Makasa (NV029)	Goods & Services	Rehabilitation	01-Dec-18	31-Mar-20	Equitable Share	Health Facilities Management	WVDOH	800	-	600	-	-
148	JB Maksa Clinic Generator	Planning	1	Thawa (NV022)	Goods & Services	Rehabilitation	01-Dec-18	31-Mar-20	Equitable Share	Health Facilities Management	WVDOH	600	-	600	-	-
149	Shava Thawel Clinic Generator	Planning	1	Thawa (NV022)	Goods & Services	Rehabilitation	01-Dec-18	31-Mar-20	Equitable Share	Health Facilities Management	WVDOH	600	-	600	-	-
150	Makawong Clinic Generator	Planning	1	Bay	Goods & Services	Rehabilitation	01-Dec-18	31-Mar-20	Equitable Share	Health Facilities Management	WVDOH	800	-	350	-	-
151	Tarapong Hospital Generator	Planning	1	Kagano Makou (NV037)	Goods & Services	Rehabilitation	01-Dec-18	31-Mar-20	Equitable Share	Health Facilities Management	WVDOH	1,300	-	1,300	-	-
152	Paluma CHC Generator	Planning	1	Lava Teranga (NV036)	Goods & Services	Rehabilitation	01-Dec-18	31-Mar-20	Equitable Share	Health Facilities Management	WVDOH	350	-	350	-	-
153	Chanyae CHC Generator	Planning	1	Lava Teranga (NV036)	Goods & Services	Rehabilitation	01-Dec-18	31-Mar-20	Equitable Share	Health Facilities Management	WVDOH	350	-	350	-	-
154	Proketchon Hospital - Redesign Libs	Planning	1	Thawa (NV022)	Goods & Services	Rehabilitation	01-Dec-17	31-Jul-19	Health Facility Rev Mission Grant	Health Facilities Management	WVDOH	10,900	9,300	1,600	-	-
155	Medical Stores Rehabilitation	Planning	1	Makong (NV035)	Building and Other Fixed Structures	Rehabilitation	24-Jan-19	31-Mar-20	Equitable Share	Health Facilities Management	WVDOH	2,000	-	2,000	-	-
156	Zearat Hospital - Redesign HMC	Design	1	Rantheva Koma	Machinery and Equipment	Rehabilitation	22-Jan-19	31-Mar-20	Equitable Share	Health Facilities Management	WVDOH	2,500	-	2,500	-	-
157	MPH Redesign HMC	Design	1	Makong (NV035)	Machinery and Equipment	Rehabilitation	22-Jan-19	31-Mar-20	Equitable Share	Health Facilities Management	WVDOH	4,500	-	4,000	500	-
158	Schwager Rantheva Hosp. Redesign HMC	Design	1	Makasa Municipality	Machinery and Equipment	Rehabilitation	22-Jan-19	31-Mar-20	Equitable Share	Health Facilities Management	WVDOH	2,500	-	2,500	-	-
159	Lichabong Hospital Rehabilitation	Design	1	Dhoboka (NV034)	Building and Other Fixed Structures	Rehabilitate hospital	22-Jan-19	31-Mar-20	Health Facility Rev Mission Grant	Health Facilities Management	WVDOH	9,900	-	9,900	-	-
160	MPH Rehabilitation	Design	1	Makong (NV035)	Building and Other Fixed Structures	Rehabilitate hospital	22-Jan-19	31-Mar-20	Health Facility Rev Mission Grant	Health Facilities Management	WVDOH	9,000	-	5,300	3,700	-
161	Job Shavaneva Water Rehabilitation	Design	1	Raibung (NV023)	Building and Other Fixed Structures	Hospital	22-Jan-19	31-Jul-20	Equitable Share	Health Facilities Management	WVDOH	2,000	-	1,900	60	-
Total Rehabilitation and establishment											302,735	43,597	34,915	17,409	5,000	

Table B.3: HEALTH - Payments of infrastructure by category

Project No.	Project name	Project Status	Work Number	Municipality / Region	Economic Classification Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment (CEI)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	MTEF		
							Date Start	Date Finish						2018/20	Forward Estimates MTEF 2020/21	MTEF 2021/22
<b>4. Maintenance and repairs</b>																
162	Begabé Maintenance ES	Construction:50%-75%	Numerous	Begabé Páramo District Municipality	Building and Other Fixed Structures	At Health Facilities	01-Apr-16	31-Aug-22	Equitable Share	Health Facilities Management	WVDOH	31 865	15 101	8 821	6 407	5 192
163	Nyaga Ndlovu Maintenance ES	Construction:50%-75%	Numerous	Nyaga Ndlovu Municipality	Building and Other Fixed Structures	At Health Facilities	01-Apr-16	31-Mar-22	Equitable Share	Health Facilities Management	WVDOH	30 536	22 366	8 313	7 752	8 274
164	RSM Maintenance ES	Construction:50%-75%	Numerous	Umtshini Municipality	Building and Other Fixed Structures	At Health Facilities	01-Apr-16	31-Mar-22	Equitable Share	Health Facilities Management	WVDOH	42 078	18 367	7 694	5 466	6 738
165	KK Maintenance ES	Construction:50%-75%	Numerous	D'Koroni KwaNdlu District Municipality	Building and Other Fixed Structures	At Health Facilities	01-Apr-16	31-Mar-22	Equitable Share	Health Facilities Management	WVDOH	44 865	17 300	8 381	7 832	7 667
166	Other Park Maintenance	Construction:50%-75%	6	Makeng	Building and Other Fixed Structures	At Health Facilities	01-Apr-15	31-Mar-22	Equitable Share	Health Facilities Management	WVDOH	141 641	54 719	-	-	-
167	Capital Farming Maintenance	Practical Completion (100%)	Numerous	Ponolola	Building and Other Fixed Structures	At Health Facilities	01-Apr-15	31-May-18	Equitable Share	Health Facilities Management	WVDOH	48 817	20 315	16 520	6 501	6 500
168	Begabé Maintenance West Clinic	Construction:1%-25%	Numerous	Begabé Páramo District Municipality	Building and Other Fixed Structures	At Health Facilities	01-Apr-16	31-Mar-20	Health Facility Rev Allocation Grant	Health Facilities Management	WVDOH	202 687	-	-	-	-
169	Nyaga Ndlovu Maintenance West Clinic	Construction:1%-25%	Numerous	Nyaga Ndlovu Municipality	Building and Other Fixed Structures	At Health Facilities	01-Apr-16	31-Mar-21	Health Facility Rev Allocation Grant	Health Facilities Management	WVDOH	-	-	-	-	-
170	RSM Maintenance West Clinic	Construction:1%-25%	Numerous	Umtshini Municipality	Building and Other Fixed Structures	At Health Facilities	01-Apr-16	31-Mar-20	Health Facility Rev Allocation Grant	Health Facilities Management	WVDOH	-	-	-	-	-
171	KK Maintenance West Clinic	Construction:1%-25%	Numerous	D'Koroni KwaNdlu District Municipality	Building and Other Fixed Structures	At Health Facilities	01-Apr-16	31-Mar-18	Health Facility Rev Allocation Grant	Health Facilities Management	WVDOH	-	-	-	-	-
172	Begabé Maintenance West Clinic Phase 1	Construction:1%-25%	Numerous	Begabé Páramo District Municipality	Building and Other Fixed Structures	At Health Facilities	01-Apr-16	31-Aug-20	Equitable Share	Health Facilities Management	WVDOH	4 924	946	1 320	465	-
173	KK Maintenance West Clinic Phase 1	Construction:50%-75%	Numerous	D'Koroni KwaNdlu District Municipality	Building and Other Fixed Structures	At Health Facilities	01-Apr-16	31-Mar-22	Equitable Share	Health Facilities Management	WVDOH	3 787	3 331	2 10	-	-
174	Nyaga Ndlovu Maintenance West Clinic Phase 1	Construction:50%-75%	Numerous	Nyaga Ndlovu Municipality	Building and Other Fixed Structures	At Health Facilities	01-Apr-16	31-Aug-19	Equitable Share	Health Facilities Management	WVDOH	7 376	4 643	380	-	-
175	RSM Maintenance West Clinic Phase 1	Construction:25%-50%	Numerous	Umtshini Municipality	Building and Other Fixed Structures	At Health Facilities	01-Apr-16	31-Jul-20	Equitable Share	Health Facilities Management	WVDOH	4 414	948	1 380	375	-
176	Begabé Maintenance West Clinic Phase 2	Construction:1%-25%	Numerous	Begabé Páramo District Municipality	Building and Other Fixed Structures	At Health Facilities	01-Jul-19	31-Aug-23	Equitable Share	Health Facilities Management	WVDOH	5 350	-	-	1 365	1 630
177	KK Maintenance West Clinic Phase 2	Construction:1%-25%	Numerous	D'Koroni KwaNdlu District Municipality	Building and Other Fixed Structures	At Health Facilities	31-Jan-19	31-May-22	Equitable Share	Health Facilities Management	WVDOH	4 000	-	-	1 620	1 620
178	Nyaga Ndlovu Maintenance West Clinic Phase 2	Construction:1%-25%	Numerous	Nyaga Ndlovu Municipality	Building and Other Fixed Structures	At Health Facilities	14-Jan-19	30-Jul-22	Equitable Share	Health Facilities Management	WVDOH	7 000	-	-	1 191	1 691
179	RSM Maintenance West Clinic Phase 2	Construction:1%-25%	Numerous	Umtshini Municipality	Building and Other Fixed Structures	At Health Facilities	01-Jul-19	31-Aug-23	Equitable Share	Health Facilities Management	WVDOH	4 800	-	-	1 425	1 620
180	Begabé Maintenance West Clinic	Under Tender	Numerous	Begabé Páramo District Municipality	Building and Other Fixed Structures	At Health Facilities	01-Apr-16	31-Oct-22	Equitable Share	Health Facilities Management	WVDOH	5 000	-	-	1 680	1 680
181	KK Maintenance West Clinic	Under Tender	Numerous	D'Koroni KwaNdlu District Municipality	Building and Other Fixed Structures	At Health Facilities	01-Apr-16	30-Apr-23	Equitable Share	Health Facilities Management	WVDOH	18 000	-	-	5 400	5 400
182	Nyaga Ndlovu Maintenance West Clinic Phase 1	Construction:25%-50%	Numerous	Nyaga Ndlovu Municipality	Building and Other Fixed Structures	At Health Facilities	01-Apr-16	15-Feb-20	Equitable Share	Health Facilities Management	WVDOH	2 817	1 611	1 940	-	-
183	RSM Maintenance West Clinic Phase 1	Construction:25%-50%	Numerous	Umtshini Municipality	Building and Other Fixed Structures	At Health Facilities	01-Apr-16	31-Mar-19	Equitable Share	Health Facilities Management	WVDOH	3 193	1 610	1 265	-	-
184	Nyaga Ndlovu Maintenance West Clinic Phase 2	Construction:1%-25%	Numerous	Nyaga Ndlovu Municipality	Building and Other Fixed Structures	At Health Facilities	01-Mar-19	28-Feb-23	Equitable Share	Health Facilities Management	WVDOH	5 000	-	-	1 680	1 680
185	RSM Maintenance West Clinic Phase 2	Construction:1%-25%	Numerous	Umtshini Municipality	Building and Other Fixed Structures	At Health Facilities	01-Mar-19	31-Dec-22	Equitable Share	Health Facilities Management	WVDOH	5 000	-	-	1 680	1 680
186	Begabé Maintenance West Clinic	Construction:1%-25%	Numerous	Begabé Páramo District Municipality	Building and Other Fixed Structures	At Health Facilities	01-Jul-17	31-May-22	Equitable Share	Health Facilities Management	WVDOH	3 376	-	-	946	1 440
187	KK Maintenance West Clinic	Construction:1%-25%	Numerous	D'Koroni KwaNdlu District Municipality	Building and Other Fixed Structures	At Health Facilities	01-Jul-17	31-Mar-22	Equitable Share	Health Facilities Management	WVDOH	4 305	-	-	1 125	1 500
188	Nyaga Ndlovu Maintenance West Clinic	Construction:1%-25%	Numerous	Nyaga Ndlovu Municipality	Building and Other Fixed Structures	At Health Facilities	01-Jul-17	31-May-22	Equitable Share	Health Facilities Management	WVDOH	4 300	-	-	1 280	1 620
189	RSM Maintenance West Clinic	Construction:1%-25%	Numerous	Umtshini Municipality	Building and Other Fixed Structures	At Health Facilities	01-Jul-17	31-Mar-22	Equitable Share	Health Facilities Management	WVDOH	3 489	-	-	865	1 344

Table B.5: HEALTH - Expenditure of Infrastructure by category

Project No.	Project name	Project Status	Work Number	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COB)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	MTEF 2018/20	MTEF Forward Estimates	
							Start	Finish							2020/21	2021/22
180	Moss Koane Hospital - Maintenance Project	Construction 70% - 98%	Numerous	Moss Koane	Building and Other Fixed Structures	Maintenance	01-Apr-16	31-Oct-19	Health Facility Rev Mission Grant	WVDOH	13,322	12,880	650	-	-	
	Moss Koane Hospital Phase 2 - Maintenance Project	Planning	5	Moss Koane	Building and Other Fixed Structures	Maintenance	01-Dec-18	15-Dec-22	Health Facility Rev Mission Grant	WVDOH	4,200	-	-	1,100	32,100	
181	PHU - Maintenance Project	Construction 70% - 98%	5	Makeng	Building and Other Fixed Structures	Maintenance	01-Apr-16	31-Oct-19	Health Facility Rev Mission Grant	WVDOH	10,406	9,097	1,850	-	-	
182	PHU - Maintenance Project	Construction 70% - 98%	12	Ramothwe Moisa	Building and Other Fixed Structures	Maintenance	01-Aug-16	31-Oct-19	Health Facility Rev Mission Grant	WVDOH	12,832	12,302	330	-	-	
183	Zanabete HSP Phase 2 - Maintenance Project	Planning	5	Ramothwe Moisa	Building and Other Fixed Structures	Maintenance	01-Dec-18	30-Sep-21	Health Facility Rev Mission Grant	WVDOH	39,800	-	5,100	3,150	3,390	
184	Galagan HSP - Maintenance Project	Construction 70% - 98%	25	Makeng	Building and Other Fixed Structures	Maintenance	01-Aug-16	31-Oct-19	Health Facility Rev Mission Grant	WVDOH	12,874	11,287	350	-	-	
185	Wanyu Hospital - Maintenance Project	Design	4	Tlawa	Building and Other Fixed Structures	Maintenance	01-Sep-16	31-Oct-20	Health Facility Rev Mission Grant	WVDOH	16,280	1,900	12,190	2,450	-	
186	Phos Hospital - Maintenance Project	Design	4	Tlawa	Building and Other Fixed Structures	Maintenance	01-Sep-16	31-Jan-19	Health Facility Rev Mission Grant	WVDOH	8,800	-	-	-	-	
187	JJA Kwarong HSP - Maintenance Project	Tender	7	Nkhil	Building and Other Fixed Structures	Maintenance	01-Apr-16	31-Aug-18	Health Facility Rev Mission Grant	WVDOH	7,200	-	-	-	-	
188	Kakaxol' Bopong Complex	Tender	4	City of Malibara (NW143)	Building and Other Fixed Structures	Maintenance	01-Sep-16	31-Oct-19	Health Facility Rev Mission Grant	WVDOH	1,900	-	1,900	-	-	
189	Bhandol' CHC	Planning	6	Laka Teremba (NW358)	Building and Other Fixed Structures	Maintenance	01-Sep-17	31-Aug-19	Health Facility Rev Mission Grant	WVDOH	4,300	-	-	-	-	
200	Bodomo	Tender	5	Goswe Tlang (NW394)	Building and Other Fixed Structures	Maintenance	01-Sep-17	31-Jul-19	Health Facility Rev Mission Grant	WVDOH	1,450	-	-	-	-	
201	Chikwene Hospital	Tender	4	Laka Teremba (NW358)	Building and Other Fixed Structures	Maintenance	01-Sep-18	31-May-20	Health Facility Rev Mission Grant	WVDOH	6,150	-	-	-	-	
202	Makophshol' CHC	Tender	39	Rilou (NW381)	Building and Other Fixed Structures	Maintenance	01-Sep-17	30-Sep-19	Health Facility Rev Mission Grant	WVDOH	5,650	-	-	-	-	
203	Lilil' CHC	Tender	45	Makeng (NW383)	Building and Other Fixed Structures	Maintenance	01-Sep-17	30-Sep-19	Health Facility Rev Mission Grant	WVDOH	5,850	-	-	-	-	
204	Lakoo CHC	Tender	0	Makeng (NW383)	Building and Other Fixed Structures	Maintenance	01-Sep-18	31-Jul-20	Health Facility Rev Mission Grant	WVDOH	5,650	-	-	-	-	
205	Rilou CHC	Tender	0	Rilou (NW381)	Building and Other Fixed Structures	Maintenance	01-Sep-18	31-May-20	Health Facility Rev Mission Grant	WVDOH	3,750	-	-	-	-	
206	Makeng CHC	Tender	0	Tsaweng (NW328)	Building and Other Fixed Structures	Maintenance	01-Sep-18	31-May-20	Health Facility Rev Mission Grant	WVDOH	8,200	-	-	-	-	
207	Zanabete Hospital	Tender	0	Makeng (NW383)	Building and Other Fixed Structures	Maintenance	01-Jul-19	31-Mar-22	Health Facility Rev Mission Grant	WVDOH	42,100	-	-	-	-	
208	Kashe Hospital	Tender	3	Kopong Thwe (NW374)	Building and Other Fixed Structures	Maintenance	01-Sep-17	30-Sep-21	Health Facility Rev Mission Grant	WVDOH	3,500	200	7,35	20,724	2,100	
209	Lilil' CHC	Tender	18	Makeng (NW372)	Building and Other Fixed Structures	Maintenance	01-Sep-17	30-Sep-19	Health Facility Rev Mission Grant	WVDOH	5,300	-	-	-	-	
210	Shanugwene Hospital	Tender	4	Shanugwene CHC	Building and Other Fixed Structures	Maintenance	01-Sep-18	31-Jul-23	Health Facility Rev Mission Grant	WVDOH	9,700	-	-	-	400	
211	Mogwast CHC	Tender	11	Moss Koane (NW379)	Building and Other Fixed Structures	Maintenance	01-Sep-18	31-Jul-20	Health Facility Rev Mission Grant	WVDOH	4,400	-	-	-	-	
212	Tlawa CHC	Tender	2	Tlawa	Building and Other Fixed Structures	Maintenance	01-Sep-18	31-Jul-20	Health Facility Rev Mission Grant	WVDOH	3,400	-	-	-	-	
213	Bopong CHC	Tender	16	Makeng (NW372)	Building and Other Fixed Structures	Maintenance	01-Sep-18	31-May-20	Health Facility Rev Mission Grant	WVDOH	2,800	-	-	-	-	
214	Shanugwene Revalus - Maintenance Project	Tender	7	Mansa	Building and Other Fixed Structures	Maintenance	01-Aug-16	31-Oct-19	Health Facility Rev Mission Grant	WVDOH	11,946	9,437	2,350	-	-	
215	Tangyha - Maintenance Project	Tender	5	Kagano Mlopo (NW397)	Building and Other Fixed Structures	Maintenance	01-Sep-18	31-Mar-22	Health Facility Rev Mission Grant	WVDOH	16,800	-	1,300	4,300	10,700	
216	Tangyung CHC - Maintenance Project	Tender	Numerous	Kagano Mlopo	Building and Other Fixed Structures	Maintenance	01-Feb-17	30-Nov-20	Equilib' Shua	WVDOH	11,200	400	6,107	4,833	-	
217	Caesara Hts - Maintenance Project	Tender	5	Kagano Mlopo	Building and Other Fixed Structures	Maintenance	01-Dec-18	30-Jun-22	Health Facility Rev Mission Grant	WVDOH	9,600	-	500	1,150	8,150	
218	JST Hospital PAU-RAB	Tender	5	Rashung (NW373)	Building and Other Fixed Structures	Maintenance	01-Apr-17	31-Aug-19	Health Facility Rev Mission Grant	WVDOH	5,400	3,811	1,000	-	-	
219	JST Hospital PAU-PC	Tender	5	Rashung (NW373)	Building and Other Fixed Structures	Maintenance	01-Aug-18	31-Jul-21	Health Facility Rev Mission Grant	WVDOH	20,800	290	19,300	1,150	-	
220	JST Hospital PAU-PD	Tender	5	Rashung (NW373)	Building and Other Fixed Structures	Maintenance	01-Aug-18	30-Jun-21	Health Facility Rev Mission Grant	WVDOH	28,200	-	3,200	23,000	-	
221	JST Hospital Maintenance	Planning	5	Rashung (NW373)	Building and Other Fixed Structures	Maintenance	01-Sep-18	31-Oct-22	Health Facility Rev Mission Grant	WVDOH	28,400	-	-	1,100	21,800	
222	Pho Hospital New Services of SPS S16	Tender	Numerous	Makeng	Building and Other Fixed Structures	New Hospital	01-Apr-17	31-Mar-22	Equilib' Shua	WVDOH	1,800	100	450	600	600	
223	Maintenance Clinics	Planning	Numerous	All Districts	Building and Other Fixed Structures	Maintenance	01-Apr-19	31-Mar-20	Equilib' Shua	WVDOH	-	-	10,000	-	-	
Total Maintenance and repairs												1,100,799	222,489	137,721	152,945	137,996
Total Health Infrastructure												8,396,901	2,612,233	627,728	653,808	702,383

Vote 04

Department of Culture, Arts and  
Traditional Affairs

<b>Department of Culture, Arts and Traditional Affairs</b>	<b>Vote 04</b>
To be appropriated by Vote in 2019/20	R 782 336 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Culture, Arts and Traditional Affairs
Administering Department	Department of Culture, Arts and Traditional Affairs
Accounting Officer	Deputy Director General for Culture, Arts and Traditional Affairs

---

## 1. Overview

### Vision

A united, non-racial, non-sexist, democratic and prosperous Province of the North West as expressed in the Constitution of the Republic of South Africa and National Development Plan.

### Mission

To enhance creativity and inclusivity by preserving, protecting and developing arts, culture, heritage, and the institution of traditional leadership, as well as provision of information management services.

### Main Services that the department intends to deliver

- To render an effective, efficient, equitable corporate and management support service to internal and external stakeholders to ensure good, clean and value driven corporate governance through monitoring departmental performance. The promotion, development and transformation of all cultural activities in the North West Province, in order to contribute towards nation-building, good governance, social and human capital development, and sustainable economic growth and opportunities.
- Provide library, information and archive services that will contribute to nation building, good governance, human capital development, sustainable economic growth and opportunities.
- To provide support to the institution of traditional leadership through workshops and grants so as to contribute to a transformed, functional, accountable and sustainable institution of traditional leadership.

### Demand and expected changes in the services

The new demand is that the department aligns its programmes to ensure contribution to the 5 stimulus package and contribute to economic growth of the Province and National as a whole.

## **Acts, Rules and Regulations governing the operations of the department**

### **Constitutional mandates**

The departmental programmes derive mandates from the Constitution of the Republic of South Africa (Act 108 of 1996) Schedule 4 Part A and Section 6 of the Constitution. This also enhanced by Chapter 2 of the Constitution and other chapters aligned directly and indirectly to the departmental mandate.

### **Legislative Mandate**

The specific legislation and policies are covered as part of each programme. The general legislative and other mandates include but are not limited to:

### **National Legislation from which the Department derives some of its mandate**

- Cultural Institution Act, 1998
- Cultural Promotion Act, 1983 (as amended)
- Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities, 1997
- Heraldry Act, 1962
- National Archives and Records Service of South Africa Act, 1996
- National Arts Council Act, 1997
- National Heritage Council Act, 1999
- National Heritage Resource Act, 1999
- National Film and Video Foundation Act, 1997
- National Sport and Recreation Act, 1998
- Pan South African Language Board Act, 1995
- South African Geographical Names Council Act, 1998
- South African Library for the Blind Act, 1998
- Legal Deposit Act, 1997
- World Heritage Convention Act, 1999
- Use of Official Languages Act, 2012)
- South African Language Practitioners Council Act, 2014
- The South African Language Practitioners Council Act (No. 8 of 2014)
- Local Government: Municipal Demarcation Act, 20 of 1998;
- Local Government Municipal Demarcation Act 1998 (Act No.27 of 1998)
- Organised Local Government Act, 52 of 1997;
- National House of Traditional Leaders Act, 10 of 1997;
- Traditional Leadership and Governance Framework Act, 41 of 2003;



- Remuneration of Public Office Bearers Act, 20 of 1998;
- The Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities Act, 19 of 2002;

**Provincial Legislation Administered by the department:**

- Mmabana Arts, Culture and Sport Foundation Act, 2000
- North West Arts and Culture Council Act, 2000
- North West Languages Act, 2015
- The North West Traditional Leadership and Governance Act, No. 2 of 2005.
- The North West House of Traditional Leaders Act, No. 3 of 2009.

**Policy mandates**

- National Development Plan, Vision 2030
- National Medium Term Strategic Framework, 2014-2019
- Mzansi Golden Economy Strategy
- National Language Policy Framework
- Guideline for Corporate Governance of ICT Policy Framework
- White Paper on Arts, Culture and Heritage
- North West Provincial Languages Bill
- White Paper on Traditional Leadership and Governance
- Traditional Khoi-San Leadership Bill
- The North West Initiation Schools Matters Bill, 2017
- Traditional Leadership and Governance Framework Amendment Bill

**1.1 Aligning departmental budgets to achieve government's prescribed outcomes**

The department aligns its budget with the 14 National Government Outcomes as follows:

**Outcome 1: Quality Basic Education:** Provision of access to free library services to community members in all areas, particularly in VTSD localities through support to community libraries.

Increase multilingualism in the school environment by promoting the teaching, writing and publishing of designated provincial official languages.

**Outcome 4: Decent employment through inclusive economic growth:** Facilitate the creation of sustainable cooperatives in all wards, focusing on Villages, Townships and Small Dorpies (VTSD) localities.

The department also promotes the upstream and downstream economic activities in the creative economy through initiatives such as Mahika Mahikeng Cultural Festival as well as other initiatives in VTSD localities.

**Outcome 7: Comprehensive rural development:** Accelerating the sustainable provision of targeted Arts, Culture and Traditional Affairs basket of services in identified localities through the Comprehensive Rural Development Programme (CRDP) and War on Poverty (WoP) programmes.

**Outcome 9: Responsive, accountable, effective and efficient developmental local Government system:** Through the integrated planning of departmental programmes based on the ward-based planning model, and through participation in integrated service delivery planning platforms such as IGR and Infrastructure Support Forum (ISF).

**Outcome 11: Creating a better South Africa and contributing to a better and safer Africa in a better world:** In addressing outcome 11, the department is ensuring that projects with regional and continental significance such as Liberation Heritage route are promoted in partnership with sister African countries such as Botswana, Angola, Tanzania and Namibia.

Leveraging the power of the BRICS forum by supporting local artists to stage productions and enter into formal cultural exchange programmes with BRICS members' countries through initiatives such as China Week, Brazil Week, etc.

**Outcome 14: Transforming society and uniting the country:** Outcome 14 is linked with the Traditional Affairs Programme 5. Promoting respect for and understanding of the role of traditional leadership in a constitutional democracy through various initiatives in partnership with Dikgosi.

## **2. Review of the current financial year (2018/19)**

Section 2 looks at the key focus areas of 2018/19, outlining the main achievements and progress made by the department during the year, as well as providing a brief discussion on challenges and new developments on core programmes.

### **Programme 2: Cultural Affairs**

The year 2018 marked what would have been Nelson Mandela's 100th birthday. To honour his centenary and the legacy he left, the world and South Africans in particular were encouraged to engage with and reflect on the life and times of this stalwart. As a department charged with celebrating heroes and heroines CATA also played a role in celebrating and re-entrenching the values of Tata Nelson Mandela. To highlight a few activities, during the month of July 2018, the community of Ikageng were offered an opportunity to receive an indepth memorial lecture reflecting on the values that he embraced as well as the declaration in the Freedom Charter wherein it proclaims that the

doors of learning and culture shall be opened. Coupled to this, two destitute families in Jouberton, were offered a helping hand through renovations to their broken-down homes. This was in partnership with NEHAWU and the Local Municipality, a further testimony that “working together, we can achieve more “. Activities dedicated to his legacy and acts of goodwill continued for the entire year and these included Nelson Mandela Fridays, Soup kitchen Fridays, Leaders are Readers, Reaching out to orphanages, Career Guidance in Schools, Mandela Centenary Heritage Campaign, Rooigrond Prison Heritage Campaign, Barolong Traditional Authority Traditional Dancers Day.

### **Arts, Culture and Heritage Events**

The department continued to exhibit the rich cultural, heritage and talent of Bokone Bophirima through sustaining and promoting arts, culture and heritage events, arts in schools, capacity building of arts practitioners and community conversations.

A total of two hundred and sixty one events were hosted throughout the Province. This included festivals in all service points, Provincial and National Awards, commemorative days, flagship projects-Taung Calabash and Mahika Mahikeng, the SAMAs, SATMAs, SAFTAs activations and legacy projects. An important highlight was the successful hosting of the inaugural year of the VTSD Awards in July 2018, a legacy project of the SAMAs. The event celebrated excellence in various categories of the sector. For its pilot year, the categories selected were:

- Best Dance
- Best Music Artist
- Best Crafter
- Best Actor
- Best Visual Artist
- Best Arts Library
- Best Arts Administrator
- Best Cultural Museum
- Best Heritage Facility/ Structure
- Best Community Arts Centre
- VTSD Arts and Culture Special Award

### **Community Arts Centres**

The department facilitated the reconstitution of the North West Federation for Community Arts Centres (NWFCAC) in the year under review. Furthermore, Atamelang, Steve Biko, Kanana, Mokgola, Tsetse, Lebotloane, Letsholonyane, Bray Kopanong, Taung Multipurpose Center, Naledi, Ganyesa House community arts centres were supported through renovations and resources for programmes.

### **National Arts Festival Makhanda (previously known as Grahamstown)**

In the second quarter of the year under review, the department was able to financially support eight groups of mainly young people who had applied and were accepted to perform at the National Festival. A total number of the beneficiaries was ninety seven artists. The productions that featured are Cabbages And Bullets, The Picture, Once A Woman, Spiritual Walk, Hope Dance Productions, Son of David and The Freedom Charter, Pre And Post Marikana Massacre Dance Production. The latter received raving reviews for their performance and their incorporation of contemporary and gumboot dance. These productions continued to receive slots in various departmental events in order to keep them in circulation.

### **Capacity building for arts, culture and heritage practitioners**

The visual arts unit held capacity building sessions is to assist visual artists and film makers with all the technical skills for entering competitions. With many visual arts competitions throughout the country, many local artists were not participating in due to lack of information. In addition to participation at competitions, the platform provided marketing opportunities for visual artists to art collectors, commercial galleries and art curators. Thirty six visual artists were taken through the following key areas:

- Understanding conditions of entry
- Types of works that can be entered
- Preparation of art works
- Indemnity (insurance)
- Copyright

### **Community Arts Centres induction workshops: Visual arts**

The unit also conducted workshops to empower Community Arts Centre practitioners and Centre Managers about the role of Visual Arts in community arts centres since it is one of their core programmes. The workshop focused on best practises so as to develop a model that can fit the North West CAC environment. The workshop was attended by thirty practitioners and CAC Forums from all four Districts of the Province.

### **National Arts Council funding workshops**

National Arts Council conducted funding workshops for one hundred and forty arts and culture practitioners including visual artists in Mahikeng and Rustenburg. The aim of these workshops were to capacitate practitioners with the necessary skill needed when applying for National Arts Council funding. This was informed by the low statistics of the province in attaining successful applications for National Arts Council funding.

As part of the South African Film and Television Awards(SAFTA) workshops, eight visual artists that participated the SAFTA awards exhibitions were given skills on how to develop profiles accompanying exhibitions. This assisted in the development of pamphlets with profiles for distribution to visitors to the exhibition space.

Capacity Building was provided to Bogela Bontle Beadwork Cooperative on the upgrading of their public craft display stalls (The Crossing Weekend Displays) in order to enhance market spin off (sales). They were trained in product development and the importance of "product finishing" such as bead work which must be prepared for export scenarios as well as using their embroidery machine with the right setting to achieve better product aesthetics.

A Master Class was provided by BBCDI to fifty visual artists and Crafters from Dr Keneth Kaunda Service Points, under the implementation of RISA VTSD program. The Program was based on Product Development Imperatives. The pannelists for the sessions were visual artist: Gift Dithipe, Craft Gold Smith: Keitumetse Radiile and BBCDI Product Developer: Bongani Mahlangu.

### **Launch of Recording studios**

The department launched the Klein Marico, Rustenburg recreation centre and Mmabana Taung recording studios. This in its continued attempts to increase these kind of facilities to the practitioners of the province as well as to retain their talent locally.

### **Industrialization of the arts and culture sector**

The department transferred a total of R2 million to implement projects that would accelerate job creation and income generation for projects that showed great potential. The following are but a few groups which benefited during the hand over in 2018/19:

- Sewing machines and equipment to 2 NPO's Kopano Ke Matla (CDP Project in Boskuil) and Re Kgonne Dirang Ka Thata Project;
- Indegenuous music instruments to 1 NGO Tebogo Tsotetsi;
- Laser Machine to 1 NPO Ketso Koi Project;
- Pottery material and tools to 1 NPO Semphete Pottery;

### **Museums and Heritage**

The department continues to provide financial support to museums and heritage facilities for operations as well as to revitalise its exhibitions and further beautifying the museum through public art. The tranfers that were made are : Klerksdorp Transport Museum, NWMC (Lichtenburg Museums), HC Bosman Living Museum, Klerksdorp History Museum, Ikageng Museum, Mahikeng Museum,

Kraaipan Museum, Provincial Geographic Names Committee, Provincial Heritage Resources Authority and Setlhwatlhwe Sacred Site .

The department has transferred R1.2 million to the Provincial Heritage Resources Authority (PHRA) in order to continue with its mandate as per the National Heritage Resources Act No 25 of 1999 which is to manage, protect and preserve heritage resources. The department also provided R.2 million to the Provincial Geographical Names Committee (PGNC) to complete its provincial roadshows to all districts in Bokone Bophirima.

### **Resistance Liberation Heritage Route**

This is a national memory project aimed at commemorating, celebrating, educating, promoting, preserving and conserving a durable testament of South Africa's road to freedom. For the North West province, Onkgopotse Tiro and Dinokana Site Dr Ruth Segomotsi Mompati Site Moses Kotane Site have been submitted and will be developed over a three year period. For 2018/19, R700 thousand was set aside for the implementation of indepth feasibility studies for the three sites. The memorial statue of Moses Kotane was commissioned and will be completed by the end of 2018/19 financial year.

### **Commemorative Days Celebrated**

To celebrate Africa Day, a very colourful and impactful event hosted in Sekhing Village. Three hundred and sixty school learners from nineteen different schools adopted nineteen African countries, displaying their traditional wear, cuisine, performing arts and languages. Each school benefitted an indepth understanding of the adopted country as well as R10 thousand participation fee. This was done to help combat xenophobia and tribalism.

The Department lead and celebrated heritage day through its format of "Re di neela jaana" wherein Magosi and a selected representation from all Tribal Authorities come together to display their way of celebrating their culture and customs. This event is instrumental in preserving and promoting the cultural heritage of the North West as well as to promote local pride and a patriotic society.

### **Language services**

The sub-programme provided assistance to writers in the form of manuscripts publishing, through its entity, North West Publishing House 12 manuscripts were published in the 2018/19 financial year. The following programmes were also rolled out:

- Mandela centenary speech contests in four districts
- International Translation Day in September
- Silent Walk across all districts

- Kgosietsile memorial lecture
- Reading Competitions in various service points across the provincePoetry Competitions
- Launched women writers programme during women's month

Support to the South African Sign Language (SASL) community continued to be rendered through the provision of SASL interpreting services to ensure they continue to access government services and information. The department prides itself with being the only provincial department to have an established Sign Language unit. To this end the Department of Arts and Culture and the Office of the Premier in Limpopo embarked on a fact finding mission in the North West to benchmark best practises in the setting up of such a unit in their own Province. The sub-programme continued to implement the North West Provincial Languages Act 1 of 2015 through multilingual projects in the form of translation and interpreting services. This will be done subject to existing internal capacity and financial constraints. Transfers for operations were made to Bokone Bophirima Publishing House R 600 thousand and Provincial Languages Committee R1.2 million.

### **Programme 3: Library and Archive Services**

The construction of community libraries in Lethabong and Southy were started in the 2018/19 financial year and due to delays with awarding of tenders, the projects were not completed and will be carried over to 2019/20 financial year. The library projects in Redirile and Rekgarathlile/Stella building as pilot projects of alternative building material were completed. Library projects that were carried over from 2017/18 financial year and completed include the conversion of schools unused classroom to accommodate a library in Tsetse and Lebotlwane, both of which are Dual Purpose Libraries. The Modular structure that accommodate a library in Ramatlabama Six Hundred village was also completed.

Library furniture was provided for the new community library in Six Hundred and upgraded community libraries of Mmabatho, Tsetse and Lebotlwane. Additional furniture was provided to Boikhutso community Library in Ditsobotla Local Municipality.

Fourty thousand (40,000) library books were selected, procured, processed and being distributed to the community libraries and allocated for new libraries that will be opened in the 2019/20 financial year. The Department continued to provide services to people with visual disabilities through partnership with the South African Library for the Blind. Twenty four (24) libraries were provided with assistive devices and established as mini-libs for services for people with visual disabilities. The Department allocated and transferred funds to local municipalities to provide financial support for the library function. Monitoring visits were conducted on a monthly basis by the library staff who are responsible to monitor and support community libraries. Quarterly review meetings were held with local municipality to monitor the funds transferred and to discuss other matters of concern in the library function.

In the 2018/19 financial the communities in the areas that have community libraries were provided with access to internet through community libraries and Wi-Fi was introduced in those community libraries. The Sita Library and Information Management System (Sims) was maintained and rolled out to community libraries for automation of the library function.

Library outreach programmes were conducted to promote reading and market services of community libraries in the province through monthly theme based events such as World Book Day, World Play Day, National Book Week, SA Library Week and focus month events such as Youth month, Mandela month Women's month, Heritage month etc. The mobile libraries in the four districts provided services to communities who have no access to community libraries and also used to promote reading and use of libraries in selected provincial events.

During the 2018/19 financial year the Provincial Archives and Records Services Bill was gazetted and opened for public comment. Archives awareness events were held in identified communities, schools and tertiary institutions as planned. Oral history workshops were rolled to identified Educators, Learners and students at TVETs. Oral history interviews were conducted in four (4) communities including Tlaskgameng, Matloding, Kraaipan and in Mathibestad which was actually a follow up to close gaps from previous interview in 2017/18. The Records Administration Sub-programme provided professional guidance and support to governmental bodies in establishing and managing record management systems to enhance good governance and accountability. Five (5) records classification systems were approved and twenty (20) governmental bodies inspected.

#### **Programme 4:- Traditional Affairs**

##### **Construction and renovation of traditional council offices**

The construction of the Batlharo Ba Ga Masibi, Barolong Ba Ga Phoi and Batlhaping Ba Ga Maldi traditional council offices were completed and final handover set for the end of financial year 2018/19.

##### **Support to Traditional Councils**

The department continued disbursing grant in aid to traditional councils amounting to R22 million. Such grants are in the form of:

- Subsidy on salaries of own traditional council employees.
- Administrative grants to enable traditional councils to cover their overheads.
- Stationery and face value items.



### **Tools of trade for Dikgosi**

Traditional leaders have taken out contracts with the service providers. On monthly basis the Dikgosi put in claims for their cellphones expenses, which are paid against the production of invoices. Challenges with the capturing of personal details of Dikgosi on GEMS have been sorted out.

### **Maintenance of fleet allocated to traditional councils**

The Department has acquired thirty two (32) Nissan Hardbodies for traditional councils to replace aged Ford Rangers. Four Ford Ranger bakkies were purchased to replace those that were involved in accidents. Processess got underway to donate the aged fleet to traditional councils. Roadworthy Ford Rangers will continue to be maintained and insured at the department's expense.

### **Reconstitution of Traditional Councils**

The Department has outsourced the services of Africore to arrange and run reconstitution of traditional councils in Bokone Bophirima. Memorandum of Understanding has been duly signed and preliminary preparations have been made. The reconstitution of traditional councils was put on hold pending the processing of the Traditional Leadership and Governance Frame work Amendment Bill, 2017.

The reconstitution of the houses and traditional councils will be followed by induction workshops for newly elected members. There is no denying that newly reconstituted traditional councils face bleak future due to lack of resources, capacity building programmes and subsistence and travel allowance they bare entitled to in terms of the North West Traditional Leadership and Governance Act, 2005.

### **Promulgation of the North West Initiation Schools Matters Bill**

The North West Initiation Schools Matters Bill was Gazetted in 2016. The aim of the bill is to control and regulate initiation schools in Bokone Bophirima, to provide for the procedure in granting permission to conduct an initiation school, to provide for the observation of health standards in traditional initiation school, to give effect to Section 104 and 211 of the constitution. The North West Initiation Schools Matters Bill, 2016 has been referred to the Provincial Legislature for further attention. We expect the bill to go through the legislature processes by the end of March 2018. Public hearings on the Bill were scheduled for May 2018, but they were cancelled due to queries raised by the Portfolio Committee. The said queries were duly addressed.

### **Instability within the institution**

On the 15<sup>th</sup> June 2016, the Premier instituted a Commission of Inquiry to probe four(4) traditional leadership disputes and claims namely: Bakgatla Ba Kgafela; Batlhako Ba Leema; Bapo I and Bapo II. The term of office of the Commission of Inquiry ended on 30 June 2018.

Traditional leadership disputes and claims show no signs of abating. Some of the said disputes and claims find their way into the courts. Traditional leadership disputes and claims cases processed by the erstwhile Provincial Committee of the Commission on Traditional Leadership Disputes and Claims constitute significant percentage of such cases. As a result, the Premier is more often than not ordered by the courts to investigate afresh such cases, which are costing the department an arm and a leg. A case in point, in January 2018 the Premier set up three (3) Commissions of Inquiry to probe succession disputes in respect of the bogosi of the following traditional communities:

- Bahurutshe Ba Ga Gopane’.
- Barolong Boo Ratlou Boo Seitshiro.
- Bakgatla Ba Mmakau.

### **Capacity Building Programme**

Capacity building programmed planned for the financial year under review were put on hold as they are dependent upon the reconstitution of traditional councils, which never materialised

### **3. Outlook for the 2019/20**

This section looks at the key focus areas of 2019/20, outlining what the department intends to achieve during the specific financial year, as well as looking at how it can contribute to five (5) stimulus packagee concretes, Socio Economic outlook challenges and proposed developments on departmental mandates going forward.

Information on culture’s reliable time series data and its contribution to the provincial Gross Domestic Product (GDP) is very subtle. Nevertheless, information about the different sectors making up the creative and cultural industries is found in three major divisions of the national accounts, and on the other hand it has become impossible to assess the economic contribution of the sector from data of StatsSA (Mzansi Golden Economy, 2011).

### **Programme 2: Cultural Affairs**

Programme 2 concretised its core performance areas in 2018/19 and will continue strengthening its activities to ensure a bigger and more meaningful impact in the financial year 2019/20 in order to enhance service delivery. The following will remain areas of focus:

### **Arts, culture and heritage events hosted**

In order to increase platforms for arts, culture and heritage expression and development, the programme has planned one hundred and ninety (190) events across the length and breadth of the Province. The SAMAs, SATMAs and SAFTAs will be on their final year with the North West Province as funders and hosts but the legacy projects such as the VTSD Awards, Film-making and screening projects will continue and will be spearheaded by the department using the acquired skills from having hosted the events.

### **Promotional interventions on promotion of national symbols and orders**

This is a national campaign and it contributes to the National Development Plan, programme 2 will continue to lead the department in this mandate of promoting patriotism and national identity. Hundred and eighty (180) such campaigns have been planned for the 2019/20 financial year. The Young Patriots will be sustained to continue delivering the associated activities in all districts.

### **Community conversations/dialogues and Social Cohesion summit.**

Eighty eight (88) community conversations and one (1) provincial summit has been planned and will be implemented in order to continue in the promotion of social cohesion and nation building in order to tackle prevalent social ills within different communities. Topical issues within specific areas will be targeted and topics for discussions will be informed by the communities themselves to ensure relevance.

### **Development of Arts and Culture facilities developed**

Despite all the efforts made in the previous years, there still remains a dire shortage of suitable facilities and access to spaces for arts, culture and heritage expression and development. The department will still construct and refurbish facilities which include Cultural Villages, Recording Studios, Community Arts Centres and galleries. In the 2019/20 financial year, the programme will ensure that there are financial resources allocated towards the development and the strengthening of programmes within these facilities so that they do not become underutilised.

### **Beautification of government buildings through the arts**

To promote the arts through the transformation of government buildings such as libraries, offices, schools, museums, heritage facilities, other beautification methods aside from murals, other artistic expressions such as masaic, beadwork on concrete, reception and outdoor sculptures and interior decoration will be used. 64 government buildings will be identified and transformed.

### **Support to Arts, Culture and Heritage structures**

The core service delivery imperative for the department of Culture, Arts and Traditional Affairs is to promote a thriving and sustainable Arts, Culture and Heritage sector. The targeted number of structures has been increased from two hundred and forty (240) to two hundred and fifty (250) in the 2019/20 financial year and support referred to is both financial and non financial.

### **Touring ventures undertaken**

This key performance area is aimed at promoting the exchange of arts, culture and heritage of Bokone Bophirima both nationally and internationally. It is aimed at ensuring that existing productions and exhibitions are supported to tour. Six (6) ventures will be supported in the financial year 2019/20 to increase their exposure to wider audiences.

### **National and historical days celebrated**

To commemorate pivotal national moments through arts, culture and heritage, in the 2019/20 the Department will continue to lead and/or celebrate national commemorative days (Human Rights, Freedom, Africa, Mandela, Women, Heritage and Reconciliation) in the province in order to promote national pride and create a patriotic society. It will also conceptualise the celebration and commemoration of days linked to special, symbolic events such as International Museums Day, International Translations Day.

### **Development of heritage sites**

The resistance heritage liberation route programme will be continued in 2019/20 financial year, being the initial year of actual implementation of the projects, Onkgopotse Tiro Site, Dr Ruth Segomotsi Mompati Site and Moses Kotane Site. The development of these sites enhances the departments efforts to preserve and promote heritage as well as to boost cultural tourism. The programme will engage in research projects to review the database and to compile and maintain a provincial heritage register/inventory. A heritage impact assessment process will also be embarked on.

### **Community outreach programmes in museums**

Museums will continue to offer a range of activities from traditional guided tours to interactive learning experience within a museum environment. The focus will be on activities that will draw people who would have never considered visiting a museum in the traditional sense. Through the understanding of its surrounding community activities and events will be customised to suit those specific audiences.

### **Language development**

To promote, preserve and develop the languages of Bokone Bophirima, support to Provincial languages committee and Bokone Bophirima publishing house will continue in 2019/20 whilst the South African Sign Language (SASL) community will continue to be supported through the provision of SASL interpreting services to ensure they continue to access government services and information. Further assistance to writers in the form of publishing their manuscripts will also be accelerated within the limited financial resources available.

The sub-programme will also continue to implement the North West Provincial Languages Act 1 of 2015 through multilingual projects in the form of translation and interpreting services. This will be done within the existing internal capacity and financial constraints.

### **Capacity building and job creation**

All the projects and activities of the programme are geared at developing an environment wherein the arts, culture and heritage sector becomes pivotal in positively developing the lives and empowering practitioners at an individual, societal and economic level. In 2019/20 an assessment of our programmes with reference to capacity building and job creation, will be undertaken to ensure that only those interventions that have a lasting impact are prioritized.

### **Programme 3 : Library and Archive Services**

In 2019/20 the department will complete the construction of community libraries of Lethabong, Southy Tswelelang and Dinokana. The projects list was reprioritised due to shortage of funds caused by the reduction on conditional grant and equitable share allocations for the programme and also to accommodate priority projects in the Department. The new building projects will include the building of a community library in Molatedi village and the completion of a library structure in Utlwanang. The upgrading of Hartebeespoortdam and Reagile are to reach completion stage in the 2019/20 financial.

Four (4) library buildings that will be completed in the 2019/20 financial year will be provided with specialised library furniture, computers and educational toys. The security of the building will also be strengthened by continuing with providing human security in identified community libraries with possibility of increasing the number of security services in new libraries.

The Department will sustain services for visually impaired people in community libraries in partnership with the South African Library for the Blind (SALB) ensuring that people with visual disabilities have access to library and information service and access to the services provided by the SALB. Allocated funds will be transferred to the SALB to support the service in the Province.

There is a total of one hundred and ninety (190) personnel appointed and seconded to community libraries. The Department will ensure that the contracts are in place and staff placed in Community and Dual Purpose Libraries. Staff at community libraries will be provided with training courses and also a bursary for part time study for librarianship qualification.

The Mzansi Libraries Online (MLO) project funded by the Bill & Melinda Gates Foundation has been rolled out to one hundred (100) community libraries that were found responsive to accommodate the projects. The libraries received equipment which include computers, gaming cosoles, tablets, printers, gaming computers, etc. The Mzansi Library Online project ended in 2018/19 and the Department will ensure that the services introduced through the MLO project are sustained. The Department will continue to provide all community libraries with Information Communication Technologies, i.e. infrastructure, computer equipment and software required for internet access for use by staff and members of the community.

Dual Purpose libraries will be established and sustained as a requirement for Conditional Grant allocation. The support will include provision of library furniture, books, computer equipment, security, internet connection as well as staffing. Selection, procurement and processing of library books and other information resources as set in the Annual Performance Plan and Conditional Grant business plan 2019/20. The books will be processed and delivered to the district libraries for distribution to community libraries. The Department will sustain the E-Books subscription to complement the collection of books in community libraries and to ensure easy access of books to registered library members.

The Department will allocate and transfer funds to local municipalities to provide financial support for the library function. Quarterly review meetings are planned to monitor implementation and expenditure of funds allocated to municipalities. Monitoring visits will be conducted in District Libraries to provide professional guidance and support to library staff at community libraries to ensure that communities are provided with effective library service relevant to their needs.

The Department will implement twelve(12) reading awareness and library promotion programmes to promote the usage of community libraries and instil the culture of reading amongst communities. The reading awareness and library promotional programmes will be rolled through events such a World Book Day, World Play Day, National Book Week, SA Library Week and focus month events such as Youth Month, Women's Month, Heritage month etc. The four (4) mobile libraries that are at each District will be used to render services to communities that have no access to community libraries.

Archives awareness programmes will be conducted in identified communities and schools to reach learners. Oral History programmes will be conducted to empower and also to collect and document history of communities. Recording of elderly people oral tradition during the elderly month of October will be done.

The archives programme will oversee the acquisition and processing of archival records and ensure that communities have easy access to archival records held in the repository.

Records administration will be conducting inspections in twenty (20) governmental bodies to ensure proper records management and to advise institutions on measures to improve records keeping. The Records Administration Sub-programme will support local municipalities, government departments and other state owned entities to develop and amend their records classification systems as well as the disposal of records.

The department through the funding of the library conditional grant will transform the urban and rural community infrastructure, facilities and services by implementing a recapitalised programme at provincial level in support of local government and national initiatives. The grant will be implemented as per the approved business plan for 2019/20, with the main focus on achieving the following grant outcomes:

- To improve coordination and collaboration between National, Provincial and Local Government on library services.
- To improve library infrastructure and services that reflect the needs of communities they serve.
- Transform equitable library and information services delivered to all rural and urban community libraries.
- Improve culture of reading by supporting the programmes to promote literacy and reading and writing in Setswana.
- To improved staff capacity at urban and rural libraries to respond appropriately to community knowledge and information need.

#### **Programme 4 : Traditional Affairs**

##### **Construction and Renovation of Traditional Council Offices**

The construction of the Bahurutshe Ba Ga Suping traditional council commenced during the fourth quarter of 2018/2019 financial year is set to be completed by the end of 2019/20. Funds permitting, the building of the Barolong Ba Ga Molefe and Bahurutshe Ba Ga Moiloa traditional council offices will get underway during the last quarter of the 2019/20 financial year.

##### **Programme of Support to the Institution of Traditional Leadership**

The programme has put forward a costed and comprehensive programme of support to the institutions of traditional leadership. The said programme seeks to capacitate the Provincial and Local Houses as well as the traditional councils in order to perform functions assigned to them by law. Progressive labour laws of the country bestows duties and responsibilities on traditional councils, as employers, to see to it that their employees enjoy benefits they are entitled to. Failure on the part of

the traditional council to satisfy the legal requirement may lead to protracted labour disputes and litigation. As a result, the Chief Directorate will seek to conduct a study as to how to improve the working conditions of traditional council employees.

The newly reconstituted traditional council offices must be provided with resources in order to execute their legislative mandate. Therefore, funds will be set aside to cater for sitting and travel allowances as well as capacity building for members of newly reconstituted traditional councils.

Occasions do arise whereby the Chief Directorate is called upon to provide financial support towards burial and inauguration of traditional leaders. It is the Chief Directorate's view that employees of traditional councils and councillors, who currently do not have any benefits, should be assisted financially, in the event they die in the line of duty.

### **Tools of Trade for Dikgosi**

The department supports Dikgosi, as adjoined by the Framework for the Provision of Enabling Resources to Qualifying Traditional Leaders and Members of the Houses of Traditional Leaders. Talks are underway between a team of traditional leaders and the state on the determination made by the President in 2008 regarding pension and medical aid for members of the National and Provincial Houses of Traditional Leaders.

### **Implementation of the North West Initiation Schools Matters Legislation**

The North West Initiation Schools Matters Bill, 2017 was referred to the Provincial Legislature for further attention and subsequent promulgation.. The next logical step will be the implementation of the Act and popularisation thereof by way of workshops. At the same time, structures will be put in place to ensure the enforcement of the new legislation. The directorate has decided to provide incentives for prospective members of the envisaged provincial and district coordinating committees. Such incentives will take the form of subsistence and travel allowances while of official errands. It is anticipated that public hearings participation will be held by Legislature.

## **4. Reprioritisation**

The reprioritisation of funds was done as follows, between programmes an amount of one hundred and eighty thousands (R180 000) was reprioritised from goods and services of programme 1 to transfer payment to PRHA in programme 2, within programmes. Under programme 2, a reprioritization of funds was done within goods and services to augment the fixed costs budget. An amount of six thousand rand (R600 000) was reprioritized to Transfers and subsidies under programme 4 to make provision for salary adjustments in the tribal offices, while R2.5 million and R6 million was reprioritised under goods and services to cater for legal commission of enquiry and reconstitution of traditional councils.



## 5. Procurement

The planned procurement for the 2019/20 is outlined in the procurement plan for all tenders above five hundred (R500 000). Other procurements below R500 thousand are outlined in the demand management plan.

## 6. Receipts and financing

### 6.1. Summary of receipts

The departmental source of funding consists of equitable share, conditional grants and own revenue. The conditional grants consist of Community Library Service Grant. Table 4.1 below, indicates the sources of funding for Vote 04 over the Medium Term Expenditure Framework period.

The table depicts the actual outcomes for the past three years, the current year as well as the next three years. A comparison is made on the actual and budgeted receipts against actual and budgeted payments.

Table 4.1 : 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
Equitable share	462 385	503 528	592 343	594 222	594 222	594 222	629 929	658 887	694 467
Conditional grants	147 929	136 494	152 067	136 369	136 369	136 369	146 267	152 233	161 709
Community Library Service Grant	147 929	136 494	152 067	136 369	136 369	136 369	144 267	152 233	161 709
Expanded Public Works Incentive Grant For Provinces							2 000	-	-
Financing							2 600		
Departmental receipts	1 148	1 263	889	1 458	1 458	1 458	3 540	3 705	3 893
<b>Total receipts</b>	<b>611 462</b>	<b>641 285</b>	<b>745 299</b>	<b>732 049</b>	<b>732 049</b>	<b>732 049</b>	<b>782 336</b>	<b>814 825</b>	<b>860 069</b>

The decrease in the budget trends from 2015/16 to 2018/19 financial years under conditional grants is as result of budget cuts by National Treasury done during the adjustment budget and before tabling of budgets.

The department received rollovers amounting to R17.8 million in 2015/16 for Library conditional grants and R17.1 for equitable share . The rollover was allocated for both machinery & equipment and building and other fixed structures, thereby increasing the allocation of capital assets. The department surrendered an amount of R9.4 million form equitable share, under Building and other fixed structure during the 2015/16 adjustment budget. The 2016/17 baseline was increased by conditional grants rollover amounting to R5.2 million during the adjustment budge while the equitable share was reduced by R11.6 million.

An amount of R12.5 million was earmarked for the promotion of Mahika Mahikeng in 2017/18 financial year, an amount of R600 thousand was for establishing a Publishing House for creative writers and R2 million for Learnership programme. The department received additional funding of R35 million to cater for SATMA, SAMA and SAFTAS. In 2017/18 financial year the department was

decreased with R21 million for reallocation for Recreation programme to the Department of Education and Sport Development. An amount of R6 million was a sustained reduction on Compensation of Employee and an amount of R5 million reduction of Information and Communication Technologies transformation programme over the Medium term expenditure Framework.

In the 2017/18 an amount of R10 million was allocated as additional funding to fund the purchase of Traditional councils vehicles R9.2 million being for the vehicles and R 700 thousand for insurance. An additional R20 million was allocated to cater for the South African Music Awards.

The 2018/19 financial year indicates an increase in budget attributed to budget cuts due to constrained fiscal environment while there was additional funding of R30 million for SATMA, SAMA and SAFTA's events. An amount of R11 million has been earmarked for the Mahika-Mahikeng event.

The increase was also due an to amount of R29.5 million received durng the adjustment budget which included R10m towards Mmabana refurbishment, R3.5 million rollover on libraries infrastructure, R799 thousand funding for PSETA learnerships, R6.7 million additional for Mahika Mahikeng, an amount of R4 million for reconstitution and R4.5 million for commission. For the financial year 2019/20 the department received only R2,6 million as self financing towards the goods and services for Mahika Mahikeng. There was an upward revision of the revenue with an amount of R2 million. Department also received additional funding of R2 million for Expanded Public Works Programme.

## 6.2. Departmental receipts collection

The table below depicts the departmental revenue information. The department's main revenue generated from Rustenburg Cultural Centre, sale of tender documents (excluding infrastructure tenders) and funds received from Public Libraries for lost/stolen library materials and gate takings at the Mahika Mahikeng event.

The revenue collected from financial transactions is from staff debts; interest charged on staff debts and is paid over to the revenue fund. Sale of obsolete furniture and equipment also forms part of the revenue collection strategies in the department.

Table 4.2 : Summary of departmental receipts collection

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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 102	1 215	839	1 405	1 405	1 405	3 483	3 645	3 831
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	46	48	50	53	53	53	57	60	62
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	-	-	-	-	-	-
<b>Total departmental receipts</b>	<b>1 148</b>	<b>1 263</b>	<b>889</b>	<b>1 458</b>	<b>1 458</b>	<b>1 458</b>	<b>3 540</b>	<b>3 705</b>	<b>3 893</b>

The increase in trend is based on the revenue collection over the financial years. That is, on average the department is collecting over R1 million on annual bases. During the 2016/17 financial year the department under collected revenue with 12 per cent.

During the 2017/18 adjustment budget process, the baseline was reduced by R500 thousand due to under collection of revenue by Rustenburg Cultural Centre. The standard of the institution needed to be revamped. There was an over collection of revenue in 2018/19 as a result the baseline has increased by R2million in 2019/20 and in 2020/21 due to revenue anticipated to be generated from Mahika-Mahikeng Cultural festival which will be a once-off receipt per annum.

#### **Details of departmental receipts:**

Sale of goods and services other than capital assets: the revenue collection against this source is derived from the rentals of hiring of Rustenburg Cultural centre as well as sale of tender documents. The facility is mainly utilised as booking venues for weddings, parties, conferences etc. The rentals tariffs are reviewed annually and approved by Treasury. The projections over the Medium Term Expenditure Framework are based on a yearly review of price increases from letting of the facilities at Rustenburg recreation centre and are also based on the projected year end collections from the comparative financial years.

Fines, penalties and forfeits: the revenue on fines and penalties is mainly generated on lost library books. The trend is difficult to determine as it depends on the number of books lost and penalties charged in a particular financial year. The revenue target will slightly decrease in the 2018/19 and over the MTEF financial years on the tender sales this was due to the fact that all tenders for infrastructure are sold by the implementing agent (Department of Public Works and Roads) and the revenue is deposited directly to Treasury.

The new revenue stream for the department is revenue generated from the gate takings at the Mahika Mahikeng event. For the past two years the department collected an amount of R2.4 million and R2.6 million respectively as a result this has lead to the increase in the revenue baseline over the MTEF period.

#### **6.3. Donor funding**

None

## 7. Payment summary

### 7.1 Key assumptions

The budget allocations for the 2019/20 Medium Term Expenditure Framework are based on the approved Annual Performance Plan in line with the service delivery requirements of the department. The department applied the following broad assumptions when compiling the budget.

- The consumer price index (CPI) projections will be 5.3 per cent in 2019/20, 5.5 per cent in 2019/20 and 5.5 per cent in 2020/21 respectively.
- Provision for Cost of living adjustment will be 5.3 per cent in 2019/20, 5.5 per cent 2020/21 and 5.5 per cent in 2020/21

### 7.2 Programme summary

Table 4.3 contains information by programme for the department over the seven-year period from 2015/16 to 2021/22.

**Table 4.3 : Summary of payments and estimates by programme: Culture, Arts And Traditional 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
1. Administration	87 692	97 261	100 754	106 301	103 900	103 900	117 473	127 572	134 583
2. Cultural Affairs	201 661	170 043	284 384	293 089	315 489	315 489	317 950	324 088	341 903
3. Library And Archive Services	172 359	167 306	192 424	198 710	198 782	198 782	210 461	222 098	235 565
4. Recreation	-	67 387	-	-	-	-	-	-	-
5. Traditional Affairs	123 582	140 162	165 973	133 949	143 449	143 449	136 452	141 067	148 018
<b>Total payments and estimates</b>	<b>585 294</b>	<b>642 159</b>	<b>743 535</b>	<b>732 049</b>	<b>761 620</b>	<b>761 620</b>	<b>782 336</b>	<b>814 825</b>	<b>860 069</b>

### 7.3 Summary of economic classification

**Table 4.4 : Summary of provincial payments and estimates by economic classification: Culture, Arts And Traditional 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
<b>Current payments</b>	<b>377 646</b>	<b>427 864</b>	<b>457 556</b>	<b>465 647</b>	<b>488 252</b>	<b>488 252</b>	<b>503 535</b>	<b>558 890</b>	<b>590 056</b>
Compensation of employees	233 015	258 346	268 857	283 718	286 169	286 169	302 684	321 516	337 005
Goods and services	144 562	168 171	188 590	181 814	201 968	201 968	200 730	237 246	252 916
Interest and rent on land	69	1 347	109	115	115	115	121	128	135
<b>Transfers and subsidies to:</b>	<b>140 760</b>	<b>152 366</b>	<b>185 740</b>	<b>185 972</b>	<b>198 621</b>	<b>198 621</b>	<b>207 554</b>	<b>187 382</b>	<b>197 690</b>
Provinces and municipalities	28 340	24 885	22 050	17 425	17 425	17 425	18 786	19 820	20 908
Departmental agencies and accounts	81 567	92 161	94 587	98 979	112 523	112 523	117 073	123 561	130 357
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	28 681	31 918	63 517	65 944	64 644	64 644	67 696	39 781	41 971
Households	2 172	3 402	5 586	3 624	4 029	4 029	3 999	4 220	4 454
<b>Payments for capital assets</b>	<b>66 486</b>	<b>61 929</b>	<b>100 239</b>	<b>80 430</b>	<b>74 747</b>	<b>74 747</b>	<b>71 247</b>	<b>68 553</b>	<b>72 323</b>
Buildings and other fixed structures	50 068	54 833	76 957	65 893	66 010	66 010	58 942	55 892	58 966
Machinery and equipment	12 618	6 885	19 282	7 801	5 001	5 001	8 005	8 125	8 571
Heritage Assets	3 800	211	4 000	6 736	3 736	3 736	4 300	4 536	4 786
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>402</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>585 294</b>	<b>642 159</b>	<b>743 535</b>	<b>732 049</b>	<b>761 620</b>	<b>761 620</b>	<b>782 336</b>	<b>814 825</b>	<b>860 069</b>

The above tables provide a summary of payments and budget estimates over a period of seven years by programme and economic classifications. The 2015/16 budget increased with R25.5 million due to rollovers received for construction of tribal offices and libraries conditional grant, while in 2016/17 R5.2 million was received as rollover for conditional grants. During the 2017/18 the budget had increases by a roll-over of R10.9 million for library conditional grants and an additional funding of R22.9 million. For 2018/19 the department received additional funding of R30 million for the cultural events and over and above during the adjustment budget the department received an additional funding of R29.5 million. The department received only R2.6 million as self financing for the 2019/20 financial year and an increase on own revenue of R2 million including additional budget for EPWP. Reprioritisation was done within the baseline and increase only due to inflation rate over the MTEF.

### **Compensation of employees**

The budget trend from the 2015/16 to 2016/17 financial year indicates a steady growth which is attributed to an anticipated filling of vacant posts. The 2017/18 up to 2020/21 indicates a slight decrease due to the reprioritisation and reduction of budget redirected to Mmabana over the MTEF.

In the 2015/16 financial year an increase of compensation of employees under conditional grant in programme 3 was as a result of reprioritization of an amount of R14.5 million from goods and services to cater for the additional appointments of contract workers and R3.5 million for 2016/17.

The programme received an increase in conditional grant allocation which was in goods and services therefore reprioritization was done to compensation of employees to increase the allocation of salaries for the conditional grant- contract employees.

During the 2015/16 adjustment budget an amount of R10.9 million was increased by a way of virement between Programme 4: Recreation and Programme 3: Libraries and Archives to address shortages within these programmes. A reprioritisation between programmes amounting to R10.5 million was added to programme 4: Recreation in the 2016/17 financial year to address the shortage over the MTEF. In 2017/18 the baseline has been decreased by R4 million which has been reprioritised to building and other fixed structure under library conditional grants. In 2017/18 financial year, an amount of R12.8 million was reallocated to the Department of Education and Sport Development to cater for the Recreation Programme Compensation of Employees after a function shift and the reduction was a carried through over the MTEF. During the 2017/18 Adjustment budget, the economic classification was increased by R2 million from building and other fixed structures.

The 2018/19 - 2020/21 financial years the economic classification will increase according to the Consumer Price Index. In 2019/20, the economic classification has been reduced by R5 million to supplement the budget under Goods and services for reconstitution of Traditional councils. Budget for new additional posts in programme 1 for governance was reprioritized from goods and service within the programme.

## **Goods and Services**

The budget increases steadily from 2015/16 to 2016/17 financial year due to increase in legal fees and audit fees under programme 1. Reprioritisation and additional funds of R7 million earmarked for legal fees/ commission of enquiry under programme 4 also increased the budget. There is a budget reduction of 2.5 per cent from 2017/18 due to budget cuts During the 2015/16 adjustment budget. The goods and services budget was reduced with an amount of R18.5 million to address shortages in the transfers and subsidies, compensation of employees and capital assets.

An amount of R10.5 million was reprioritised between programmes as a reduction in goods and services to address shortages on compensation of employees within programme 4: Recreation in 2016/17.

From 2017/18 to 2018/19 financial year the budget increases due to the Mahika-Mahikeng budget that has been shifted from Transfers and subsidies under Mmabana entity to goods and services, the reprioritisation was carried throughout the MTEF financial years. During the Adjustment budget, R4.9 million was reduced and redirected to the office of the Premier for ICT transformation programme and during the 2017/18 financial year an amount of R5.1 million was also reduced over the MTEF.

An amount of R5.8 million was reduced from goods and services to cater for the Recreation programme relocated to the Department of Education and Sport Development in 2017/18.

An additional funding on the 2017/18 financial year was due to the additional R700 thousand received for insurance of the Traditional councils vehicles. An amount of R10 million was reprioritised from transfers and subsidies to goods and services to redirect the funding of Mahika Mahikeng from Mmabana to the department over the MTEF hence the increase in the item. During the Adjustment budget process, the Goods and services were increased by R7.6 million, being the R6.1 million from Building and other fixed structures under Conditional Grants and R1.5 million from the Heritage Assets under Equitabel Share. From 2019/20, the budget grows from R200 million, R237 million in 2020/21 and R253 million in 2021/22.

## **Transfers and subsidies**

The budget trend for transfers and subsidies indicates a fluctuation trend over the years. The fluctuation was as a result of additional funding, budget cuts as well as rollovers.

During the 2015/16 adjustment budget there was an increase in the transfers and subsidies as follows: An amount of R90 thousand was identified as savings in Programme 2 goods and services audit fees to be added to the transfers to departmental agency North West Provincial Arts Culture Council (NW PACC). An amount of R1.3 million was reduced from the transfers and subsidies departmental

agencies (NW PACC) to goods and services Programme 2 to fund audit fees on behalf of the agency therefore reducing the allocation of (NW PACC).

An amount of R99 thousand was moved from goods and services to transfers and subsidies (NPI) to address shortage under Geographical Names Committee. An amount of R1 million was identified in goods and services in programme 2 to fund the shortfall of the non-profit institution Gateway (MDM consortium). An amount of R3 million was identified for funding of flagship projects from goods and services in Programme 2 to transfers and subsidies in the same programme.

An amount of R1.5 million was received as a conditional grant rollover in Programme 3 to be transferred to Ditsobotla local municipality for completion of Boikhutso Library. Another R1.2 million was transferred to Mamusa Local Municipality for completion of Ipelegeng Community Library.

An amount of R50 thousand was moved from transfers and subsidies (NPI- Library for the Blinds) in programme 3 to address shortfall of interest payments in programme 3. An amount of R1.2 million was shifted from building and other infrastructure to transfers and subsidies in the same programme to be transferred to Mamusa Local Municipality to cater for the completion of Ipelegeng Library.

An amount of R100 thousand was identified from goods and services to cater for the shortfall under households to cater for leave gratuity payments. An amount of R1 million was identified as saving from non -profit institution (Tribal and Trust) to address shortage on households (leave gratuity) in the same programme 5. There has been an increase of R600 thousand in 2017/18 as a transfer to Publishing House for creative writer over a period of the MTEF. An amount of R2.6 million was reallocated to the Department of Education and Sport Development to cater for the Recreation Programme for programmes implemented by the Provincial Recreation Council (PROREC).

Also an amount of R300 thousand was reallocated to the same department to cater for leave gratuity of employees transferred. An amount of R15 million was received as additional funding and will be captured under transfers to cater for SATMA, SAMA and SAFTA events. An amount of R20 million was received as additional funding to cater for the SAMA transfer as a result there was an increase in the transfers and subsidies items in the 2017/18 financial year. An amount of R10 million was shifted from departmental agencies to goods and services during the adjustment budget to cater for the shifting of Mahika Mahikeng event from Mmabana to the department. The SATMA, SAMA and SAFTA events budget was replenished back by R30 million during Adjustment budget process. A budget for the three events is R30 million combined, allocated for the years 2018/19 and only 2 (SAMA and SATMA) for 2019/20 financial year. The contracts for the three events are running up to 2019/20 only hence the reduction from 2020/21 financial year. An amount of R10 million received during the adjustment budget for Mmabana refurbishment increased the transfers and subsidies for the 2018/19 financial year.

The Departmental Agencies are increasing and changes are due to correction of budget allocation of PHRA(Provincial Heritage Resource Agency) and Klein Marico recreational Centre. The budget has been moved from Non-profit Institutions and compensation of employees to Departmental Agencies. The budget for transfers and subsidies will be R207 million for 2019/20, R187 million for 2020/21 and R198 million for 2021/22 financial year.

### **Building and infrastructure**

Building and other infrastructure budget shows an increase from previous financial years. The trend is based on the planned infrastructure according to the infrastructure planning documents. The department was also in charge of the implementation of the infrastructure projects, not Public Works.

The 2015/16 financial year displayed an increase on this item due to the rollovers received during the adjustment budget. The changes to infrastructure were brought about the R9.4 million that was surrendered to Provincial Treasury. The rollovers of R17.1 million from equitable share for completion of tribal offices and R7.3 million received from library conditional grant for completion of community libraries.

During the 2017/18 Adjustment budget process, the economic classification was augmented by a roll-over of R10.9 million and reduced by R8.1 million which was a reprioritization to compensation of employees and goods and services.

The 2016/17 to 2019/20 indicates a decrease in allocation due to budget cuts. An amount of R8 million was reprioritised from Programme 2 goods and services to cater for infrastructure of traditional buildings in the 2018/19 and 2019/20 financial years. An amount of R2 million has been reprioritised from goods and services to cater for construction of cultural houses and renovation of Rustenburg Cultural center.

### **Machinery and equipment**

The payment of capital assets indicates a fluctuating trend over the years due to the fact that allocation is mainly from conditional grant for the purchase of furniture and equipment for community libraries. In 2017/18, an amount of R170 thousand was redirected to the Department of Education and Sport Development to cater for machinery and equipment of the transferred staff. An amount of R9.2 million once off was allocated as an additional funding for the procurement of traditional councils vehicles and has increased the allocation for the 2017/18 financial year under transport costs. An increase in the same item amounted to R800 thousand for the procurement of the MEC's vehicle. The economic classification will decrease in the 2018/19 and over the MTEF due to the once off purchases of vehicles and that the procurement for library equipment has been reallocated to goods and services as inventory: assets for distribution..



## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Table 4.5 : Summary of provincial infrastructure payments and estimates 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
<b>Existing infrastructure assets</b>	<b>4,398</b>	<b>18,928</b>	<b>22,924</b>	<b>14,580</b>	<b>24,125</b>	<b>24,125</b>	<b>17,414</b>	<b>14,812</b>	<b>8,438</b>
Maintenance and repairs	2,313	3,581	5,200	1,580	3,080	3,080	3,650	3,807	3,489
Upgrades and additions	2,085	15,347	17,724	13,000	21,045	21,045	13,764	11,005	4,949
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
<b>New infrastructure assets</b>	<b>51,820</b>	<b>54,463</b>	<b>58,033</b>	<b>58,259</b>	<b>48,331</b>	<b>48,331</b>	<b>49,478</b>	<b>49,423</b>	<b>58,803</b>
<b>Infrastructure transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Infrastructure leases</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non infrastructure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total department infrastructure</b>	<b>56,218</b>	<b>73,391</b>	<b>80,957</b>	<b>72,839</b>	<b>72,456</b>	<b>72,456</b>	<b>66,892</b>	<b>64,235</b>	<b>67,241</b>

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

The infrastructure budget illustrates a fluctuation of budget from 2015/16 to 2018/19 financial years. The bulk of budget is for Library Conditional grant, and there is a steep decrease in budget from 2018/19 and over the MTEF for Equitable share due to budget cuts from previous financial years.

The department has put systems in place to improve planning, monitoring and administration of projects to address infrastructure challenges. The budget allocation for projects has been outlined in the table B5 for and has been categorised accordingly over the MTEF period.

### 7.4.2 Maintenance (Table B 5)

The department has made provision of budget allocation for projects that need maintenance and repairs and is also indicated on Table B5.

## 7.5 Departmental Public-Private Partnership (PPP) projects

None

## 7.6 Transfers

### 7.6.1 Transfers to public entities

The table below depicts information of the transfers to departmental entities made from 2015/16 financial year as well as the budget over the Medium Term Expenditure Framework.

Table 4.6 : Summary of departmental transfers to public entities

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
Mmabana Arts, Culture and Sport Foundation	79 541	88 483	89 695	97 546	97 546	97 546	103 213	108 890	114 879
North West Development Corporation	-	-	-	-	-	-	-	-	-
North West Gambling Board	-	-	-	-	-	-	-	-	-
North West Housing Corporation	-	-	-	-	-	-	-	-	-
North West Parks Board	-	-	-	-	-	-	-	-	-
North West Provincial Arts and Culture Council	1 784	3 307	3 472	-	-	-	-	-	-
North West Tourims board	-	-	-	-	-	-	-	-	-
North West Transport Investments (Pty) Ltd	-	-	-	-	-	-	-	-	-
North West Youth Development Trust	-	-	-	-	-	-	-	-	-
<b>Total departmental transfers</b>	<b>81 325</b>	<b>91 790</b>	<b>93 167</b>	<b>97 546</b>	<b>97 546</b>	<b>97 546</b>	<b>103 213</b>	<b>108 890</b>	<b>114 879</b>

Measures have been put in place to ensure compliance with Division of Revenue Act (DORA) as well as accountability by the entities to submit audited financial reports. The Mmabana Culture, Arts and Sports Foundation entity is funded by the department on an annual basis.

The entity's allocation has been increased from R10.6 million in 2015/16 and 2016/17 financial year received R11.2 million which was reprioritised from the department's baseline. During the adjustment budget process in 2015/16, the allocation of PACC was reduced by R1.3 million which was shifted to goods and services to pay for the overdue accounts on audit fees on behalf of the entity. In 2016/17 financial year the transfer payment to Mmabana was adjusted by R7 million augmenting the entity's budget and was also reduced by R1.6 million due to budget cuts in in 2017/18 financial year. An additional funding amounting to R1.5 million was received towards Mmabana, Arts, Culture and Sports Foundation in 2018/19 financial year. The current budget will increase according to CPI. During the 2018/19 financial year, the entity received an additional once off R10 million during the adjustment budget process as part of refurbishment funding. The Provincial Arts Culture Committee (PACC) allocation has been shown separately until the process of concluding the merge between Mmabana and PACC is concluded. A budget amounts of R3.7 million for 2018/19 was adjusted and shifted to Programme 2 Management and R3.9 for 2019/20 financial year and over the MTEF will be shown separately until the process is concluded.

### 7.6.2 Transfers to other entities

None

### 7.6.3 Transfers to local government

Table 4.7 : 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	28 340	24 885	21 350	16 692	16 692	16 692	17 989	18 979	20 021
Category C	-	-	700	733	733	733	797	841	887
Unallocated	-	-	-	-	-	-	-	-	-
<b>Total departmental transfers</b>	<b>28 340</b>	<b>24 885</b>	<b>22 050</b>	<b>17 425</b>	<b>17 425</b>	<b>17 425</b>	<b>18 786</b>	<b>19 820</b>	<b>20 908</b>

Table B.4: Transfers to local government by district and local municipality: Culture, Arts And Traditional 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
<b>Bojanala Platinum District Municipality</b>	<b>6 800</b>	<b>6 905</b>	<b>5 940</b>	<b>4 753</b>	<b>4 753</b>	<b>4 753</b>	<b>5 125</b>	<b>5 407</b>	<b>5 704</b>
Moretele	1 200	1 005	700	789	789	789	851	898	947
Madibeng	1 300	1 300	1 140	916	916	916	985	1 039	1 096
Rustenburg	2 000	2 000	1 400	1 362	1 362	1 362	1 465	1 546	1 631
Kgeifengrivier	1 300	1 300	1 350	770	770	770	839	885	934
Moses Kolane	1 000	1 300	1 350	916	916	916	985	1 039	1 096
<b>Ngaka Modiri Molema District Municipality</b>	<b>8 710</b>	<b>7 380</b>	<b>6 460</b>	<b>5 357</b>	<b>5 357</b>	<b>5 357</b>	<b>5 756</b>	<b>6 073</b>	<b>6 406</b>
Ratlou	1 750	1 750	1 900	1 292	1 292	1 292	1 383	1 459	1 539
Tswaing	1 660	1 660	1 710	1 194	1 194	1 194	1 282	1 353	1 427
Matikeng	1 800	1 820	1 300	1 362	1 362	1 362	1 457	1 537	1 622
Ditsobotla	2 500	1 150	900	839	839	839	904	954	1 006
Ramotshere Moiloa	1 000	1 000	650	670	670	670	730	770	812
<b>Dr Ruth Segomotsi Mompati District Municipality</b>	<b>8 630</b>	<b>6 300</b>	<b>5 100</b>	<b>4 617</b>	<b>4 617</b>	<b>4 617</b>	<b>4 961</b>	<b>5 234</b>	<b>5 521</b>
Naledi	1 450	1 450	1 480	1 086	1 086	1 086	1 160	1 224	1 291
Mamusa	3 980	1 550	1 700	1 247	1 247	1 247	1 332	1 405	1 482
Greater Taung	1 200	1 220	1 320	835	835	835	901	951	1 003
Lekwa-Teemane	1 000	1 000	600	716	716	716	771	813	858
Kagisano-Molopo	1 000	1 080	-	733	733	733	797	841	887
<b>Dr Kenneth Kaunda District Municipality</b>	<b>4 200</b>	<b>4 300</b>	<b>3 850</b>	<b>2 698</b>	<b>2 698</b>	<b>2 698</b>	<b>2 944</b>	<b>3 106</b>	<b>3 277</b>
City of Matlosana	1 000	1 100	1 200	716	716	716	780	823	868
Maquassi Hills	1 000	1 000	1 150	793	793	793	856	903	953
Venterdorp/Tlokwe (NW405)	2 200	2 200	1 500	1 189	1 189	1 189	1 308	1 380	1 456
<b>Unallocated</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total transfers to municipalities</b>	<b>28 340</b>	<b>24 885</b>	<b>21 350</b>	<b>17 425</b>	<b>17 425</b>	<b>17 425</b>	<b>18 786</b>	<b>19 820</b>	<b>20 908</b>

The purpose of the transfers to the Municipalities is to provide financial support to local municipalities for administration of the library function. The Conditional Grant transfer that started in 2015/16 financial year was in response to the grant framework to address the schedule 5 function shift imperatives in category B municipalities. The department enters into an agreement with the municipality and that agreement endorsed on how funds will be utilised and accounted for by the municipalities.

The transfers to municipalities are also guided by the submission of the audited financial statements and business plans prior to the transfers. The municipalities provides assurance letters to confirm that systems of internal control are in place.

The transfer payments from equitable share budget of R9.2 million for 2017/18 was reduced by R4.5 million which was surrendered back to Provincial Treasury due budget reductions during Adjustment budget. The budget for both sources has been reduced due to budget cuts and in 2018/19 financial year changes to R4.9 million and 2019/20 financial year is R4.7 million for equitable shares. The conditional grant budget is standing at R12.5 million for 2018/19, and R14 million for 2019/20 financial year while and inflationary projection is effected on the outer year. The increase/decrease on the transfers to municipalities will be determined by the allocation of the grant received from the National Department of Arts and Culture upon the approval of the business plan.

## 8. Receipts and retentions

None

## 9. Programme description

### Description and objectives

#### Programme 1: Management and Administration

The programme captures the strategic management and support services at all levels of the department.

#### Measurable objectives:

- To render secretarial, logistical, and parliamentary liaison support
- To provide effective and efficient corporate support services to the Department.

Table 4.8 : Summary of payments and estimates by sub-programme: 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
1. Office Of The Mec	7 768	8 064	11 177	10 578	8 778	8 778	10 527	11 219	11 831
2. Corporate Services	79 924	89 197	89 577	95 723	95 122	95 122	106 946	116 353	122 752
<b>Total payments and estimates</b>	<b>87 692</b>	<b>97 261</b>	<b>100 754</b>	<b>106 301</b>	<b>103 900</b>	<b>103 900</b>	<b>117 473</b>	<b>127 572</b>	<b>134 583</b>

Table 4.9 : Summary of 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
<b>Current payments</b>	<b>86 325</b>	<b>94 992</b>	<b>97 744</b>	<b>104 162</b>	<b>101 761</b>	<b>101 761</b>	<b>115 266</b>	<b>125 876</b>	<b>132 794</b>
Compensation of employees	55 971	62 518	65 111	67 164	67 164	67 164	75 566	83 424	88 013
Goods and services	30 346	31 186	32 600	36 963	34 562	34 562	39 663	42 413	44 740
Interest and rent on land	8	1 288	33	35	35	35	37	39	41
<b>Transfers and subsidies to:</b>	<b>384</b>	<b>1 679</b>	<b>1 530</b>	<b>1 139</b>	<b>1 139</b>	<b>1 139</b>	<b>1 203</b>	<b>1 270</b>	<b>1 340</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	152	371	220	233	233	233	246	260	274
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	232	1 308	1 310	906	906	906	957	1 010	1 066
<b>Payments for capital assets</b>	<b>581</b>	<b>590</b>	<b>1 480</b>	<b>1 000</b>	<b>1 000</b>	<b>1 000</b>	<b>1 004</b>	<b>426</b>	<b>449</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	581	590	1 480	1 000	1 000	1 000	1 004	426	449
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>402</b>	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>87 692</b>	<b>97 261</b>	<b>100 754</b>	<b>106 301</b>	<b>103 900</b>	<b>103 900</b>	<b>117 473</b>	<b>127 572</b>	<b>134 583</b>

## **Budget trend**

The 3 per cent growth is due to the reduction of budget amounting to R5.3 million; the funds include the R5.2 million which was redirected to Premier's Office for ICT transformation programme as indicated in the Preliminary budget allocation letter. These funds were not budgeted for by the department; it was the only item the department could reduce funds from. The department is currently paying legal costs for commission, therefore the R4.8 million was reduced from the said item to cater for ICT transformation programme.

The budget is reduced by 3 percent and 2 percent in 2017/18 and 2018/19 financial year respectively due to budget reductions. The programme is also responsible for payment contractual obligations which was also affected by budget cut from 2018/19 financial year and over the MTEF. There has been a reduction of R1.5 million which forms part of sustained reduction to cost of employees that is redirected to funding to traditional leaders, it is part of the preliminary allocation letter. It was a difficult exercise for the department, the additions and reduction to the baseline compels a reprioritisation of funds. Therefore R6.8 million to Mmabana was reduced from both goods and services and cost of employees hence the CoE is below the 7.1 CPIX. A reprioritisation from Goods and services to CoE will be done in order to be within the 7.1 CPIX.

The department has earmarked funds for legal fees, R8 million in 2019/20; R9 million in 2020/21 and R9.5 million 2021/22 financial year. The increase in legal fees is related to commission of enquiry under Traditional Affairs. Audit fees and payments for outside broadcast are budgeted under the programme. The Audit costs have increased by 21 per cent for 2018/19 financial year due to funds that were paid on behalf of PACC and continue to increase by 9 per cent for 2019/20. The legal costs growth is 184 per cent for 2018/19 due to a decrease of R4.848 million for 2017/18. During the 2018/19 adjustment budget, an amount of R1.8m was reallocated to Programme 2 to cater for the increase in allocation of PHRA. This amount will be maintained over the MTEF hence the reduction in the budget. The cost of audit fees and fixed costs will increase the programme over the MTEF with an estimate of the inflation rate.

## **Programme 2: Cultural Affairs**

### **Description and objectives**

Developing Arts, Culture and Heritage to advance socio- economic transformation and social cohesion

### **Measurable objectives**

- To advance artistic disciplines into viable opportunities for communities in the North West Province.

- To accelerate the transformation of the Province's heritage landscape by providing various services to conserve, develop and promote the heritage of the North West Province through the affiliated Museum services and affiliated Heritage Institutions
- To promote multilingualism, redress past linguistic imbalances and promote the development of the previously marginalised languages as well as sign language in the North West Province.

Table 4.11 : Summary of payments and estimates by sub-programme: 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
1. Management	48,074	30,190	59,265	78,147	72,552	72,552	71,985	44,325	46,767
2. Arts And Culture	132,044	115,153	194,836	181,481	209,276	209,276	204,494	238,066	251,144
3. Museum Services	13,137	15,095	18,508	22,027	22,227	22,227	28,590	28,129	29,676
4. Language Services	8,406	9,605	11,775	11,434	11,434	11,434	12,881	13,568	14,316
<b>Total payments and estimates</b>	<b>201,661</b>	<b>170,043</b>	<b>284,384</b>	<b>293,089</b>	<b>315,489</b>	<b>315,489</b>	<b>317,950</b>	<b>324,088</b>	<b>341,903</b>

Table 4.12 : Summary of 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
<b>Current payments</b>	<b>104,494</b>	<b>67,280</b>	<b>140,399</b>	<b>141,891</b>	<b>156,192</b>	<b>156,192</b>	<b>153,225</b>	<b>181,861</b>	<b>191,850</b>
Compensation of employees	51,855	23,832	61,159	64,688	64,184	64,184	66,627	67,358	68,868
Goods and services	52,580	43,442	79,164	77,123	91,928	91,928	86,514	114,414	122,888
Interest and rent on land	59	6	76	80	80	80	84	89	94
<b>Transfers and subsidies to:</b>	<b>92,213</b>	<b>100,308</b>	<b>136,249</b>	<b>140,596</b>	<b>153,295</b>	<b>153,295</b>	<b>158,789</b>	<b>135,965</b>	<b>143,446</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	81,415	91,790	94,367	98,746	112,290	112,290	116,827	123,301	130,083
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	10,529	8,318	41,472	40,887	39,587	39,587	40,798	11,436	12,067
Households	269	200	410	963	1,418	1,418	1,164	1,228	1,296
<b>Payments for capital assets</b>	<b>4,954</b>	<b>2,455</b>	<b>7,736</b>	<b>10,602</b>	<b>6,002</b>	<b>6,002</b>	<b>5,936</b>	<b>6,262</b>	<b>6,607</b>
Buildings and other fixed structures	-	1,624	1,375	1,000	1,000	1,000	-	-	-
Machinery and equipment	1,154	620	2,361	2,866	1,266	1,266	1,636	1,726	1,821
Heritage Assets	3,800	211	4,000	6,736	3,736	3,736	4,300	4,536	4,786
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>201,661</b>	<b>170,043</b>	<b>284,384</b>	<b>293,089</b>	<b>315,489</b>	<b>315,489</b>	<b>317,950</b>	<b>324,088</b>	<b>341,903</b>

## Priorities for 2019 /20

- The Department will continue to develop Recording studios and cultural facilities, to promote access by artists and enhance cultural tourism;
- The Young Patriots Programme will advance and foster patriotism and social cohesion through the promotion of national symbols and orders.
- Development of the resistance and liberation heritage routes.
- Community dialogues, to address racism, tribalism, anti-xenophobia etc.

## Budget Trend

The programme indicates a steady increase from 2015/16 to 2016/17 financial year but indicates a sharp budget increase of 69 per cent in 2017/18. The increase is due to the funds moved from Recreation programme for the remaining staff in the districts that are attached to cultural affairs that

are relocated to this programme. The R61 million from Recreation programme entails budget for Compensation of Employees and goods and services. The other reason for budget increase is the R35 million in 2017/18 financial year and R30 million in 2018/19 financial year as an additional funding that is allocated under the programme for SAMA, SATMA and SAFTA events. This causes an increase in Transfers and subsidies from 2017/18 to date and the three events will be hosted for the last time in 2019/20.

The sub programme Language services and Museums increases as a result of normal compensation of employees' increases which has been prioritised from Programme 1 under goods and services to these programmes. The sub programme Museums and Heritage shows a steady increase as a result of the maintenance budget for museums under goods and services.

The Cultural Affairs programme received an additional R10 million in the 2015/16, R11 million in 2016/17 as well as R29.8 million in the 2017/18 financial year to implement the ten key priorities in the arts and culture programme as it has been identified as one of the pillars of provincial economic growth. The 2018/19 is based on inflation rate targets.

The budget reductions for 2017/18 and 2018/19 financial years, R5.5 million and R5.8 million respectively from administrative fees have been redirected to Mmabana entity. The programme is activity driven hence the increase in travel and subsistence. During the events, accommodation is procured for non-employees. The increase in transfers and subsidies reduced by R10 million earmarked for Mahika-Mahikeng that was shifted to goods and services. The budget for Non-Profit Institutions has been increased by R2 million indicated in the table above.

The increase in budget on the outer years is due to inflationary projections per annum that have applied on the identified economic classification. The Department received an additional allocation amounting to R1.5 million in 2018/19 towards Mmabana, Arts Foundation. During the adjustment budget the programme received an additional R6.7m towards Mahika Mahikeng, R10 million towards Mmabana Refurbishment. For the 2019/20 financial year the programme received R2.6 million as additional financing under good and services towards Mahika Mahikeng event. The R2 million increase on own revenue was also allocated under this programme and additional funding of R2 million for EPWP.

## **Service Delivery Measures**

### **Programme 2**

Table 4.12: Service Delivery measures – Cultural Affairs

Table 4.12 : Service delivery measures - Programme 2: Cultural Affairs

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of Arts, Culture and Heritage events hosted	261	269	277	277
Number of promotional interventions on promotion of national symbols and orders	240	264	290	290
Number of community conversations/dialogues conducted	80	88	96	96
Number of provincial social cohesion summits hosted	1	1	1	1
Number of Arts and Culture facilities developed	13	15	17	17
Number of government buildings beautified through the arts	56	64	72	72
Number of Arts, Culture and Heritage Structures supported	240	250	260	260
Number of touring ventures undertaken	6	6	8	8
Number of national and historical days celebrated	6	6	6	6
Number of heritage sites developed	2	2	2	2
Number of community outreach programmes in museums	4	6	8	8
Number of language coordinating structures supported	20	25	28	28
Number of EPWP job opportunities created	222	244	268	268
Number of Practitioners benefiting from capacity building opportunities	200	210	220	220
Number of multilingual services rendered	NEW	18	20	22

### Programme 3: Library and Archives

To provide Library, Information, Archives and Records Services in the North West Province. Description and objectives

#### Measurable objectives

- To support and enhance library services to all citizens of the Province.
- To provide and promote records management and archives service in the North West Province.

Table 4.13 : Summary of payments and estimates by sub-programme: Programme 3: Library And Archive Services

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
1. Management	3 571	7 368	10 080	12 844	12 844	12 844	13 900	14 667	15 475
2. Library Services	158 935	153 988	175 870	176 480	176 480	176 480	186 649	196 973	209 059
3. Archives	9 853	5 950	6 474	9 386	9 386	9 386	9 912	10 458	11 031
<b>Total payments and estimates</b>	<b>172 359</b>	<b>167 306</b>	<b>192 424</b>	<b>198 710</b>	<b>198 710</b>	<b>198 710</b>	<b>210 461</b>	<b>222 098</b>	<b>235 565</b>

Table 4.14 : Summary of payments and estimates by economic classification: Programme 3: Library And Archive Services

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
<b>Current payments</b>	<b>103 436</b>	<b>110 852</b>	<b>116 000</b>	<b>125 394</b>	<b>125 394</b>	<b>125 394</b>	<b>134 902</b>	<b>148 360</b>	<b>157 774</b>
Compensation of employees	56 822	63 700	68 741	77 327	77 327	77 327	85 539	90 330	95 297
Goods and services	46 614	47 152	47 259	48 067	48 067	48 067	49 363	58 030	62 477
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>29 739</b>	<b>26 488</b>	<b>23 595</b>	<b>19 504</b>	<b>19 504</b>	<b>19 504</b>	<b>21 150</b>	<b>22 315</b>	<b>23 541</b>
Provinces and municipalities	28 340	24 885	22 050	17 425	17 425	17 425	18 786	19 820	20 908
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 000	1 000	1 000	1 300	1 300	1 300	1 500	1 583	1 670
Households	399	603	545	779	779	779	864	912	963
<b>Payments for capital assets</b>	<b>39 184</b>	<b>29 966</b>	<b>52 829</b>	<b>53 812</b>	<b>53 812</b>	<b>53 812</b>	<b>54 409</b>	<b>51 423</b>	<b>54 250</b>
Buildings and other fixed structures	30 115	26 295	45 024	50 300	50 300	50 300	50 864	47 370	49 975
Machinery and equipment	9 069	3 671	7 805	3 512	3 512	3 512	3 545	4 053	4 275
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>172 359</b>	<b>167 306</b>	<b>192 424</b>	<b>198 710</b>	<b>198 710</b>	<b>198 710</b>	<b>210 461</b>	<b>222 098</b>	<b>235 565</b>



### **Priorities for 2019/20**

- Facilitation of transfers to Local Municipalities, to ensure sustainability of the library function;
- Provision of Library books, materials and furniture to ensure equitable distribution of materials;
- Construction, renovation and upgrading of library infrastructure to increase access to library services;
- Provision of ICT infrastructure and free internet access to community libraries;
- Oral history, Records and Archives awareness programmes, to promote and preserve archival material.

### **Budget trend**

There has been an increase in the budget allocation of Programme 3 over the MTEF due to increase in the conditional grant allocation. The programme also experience increase in the rollovers of funding with regard to infrastructure under conditional grant.

The increase is over the MTEF with a reduction on the goods and services classification. In 2015/16, R6 million was shifted from goods and services to building and other fixed structure for upgrading of libraries. Transfers and subsidies were increased by R1.2 million to enable Mamusa Local Municipality to complete Ipelegeng Library project. An amount of R1 million was shifted from goods and services to compensation of employees under the same programme.

The sub programmes Library Services and Archives indicate an increase over the years. This is as a result of the change in budget structure. The information has been consolidated from 2010/11 and over the MTEF period in order to comply with the national budget structure.

The programme has a budget for conditional grants which is under library services programme. The following amounts were shifted within the conditional grants sub-programme in 2016/17; R6.9 million from Building and other fixed structures and R515 thousand from goods and services to Compensation of employees to defray excess under the economic classification within the programme. Another R4.2 million was shifted from Building and other fixed structures to goods and services for procurement of library material and security services.

The Library conditional grants have received the roll-overs as follows: R17.8 million in 2015/16, R5.2 million in 2016/17 and R10.9 million in 2017/18 financial years. These funds were allocated under infrastructure and Machinery and Equipment.

The infrastructure has increased sharply as a result of rollovers and the reprioritization from compensation of employees and goods and services. The budget was reduced by R2.3 million in 2017/18 and R2.6 million in 2018/19 by National Treasury.

The reduction in minor assets is due to correction of allocation for books which previously procured under minor assets. The budget has been correctly allocated under Inventory: other supplies since 2018/19 which is under conditional grants. During the adjustment budget the Programme received an additional R3.5m for infrastructure which increased the baseline. For the 2019/20 financial year the allocation remain as per the approved grant and business plan.

**Table 4.15 Service Delivery Measure – Library and Archives Services**

Table 4.15 : Service delivery measures - Programme 3: Library And Archive Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of new library structures built	4	2	2	2
Number of library facilities upgraded	2	2	2	2
Number of libraries providing free internet access	120	124	126	126
Number of libraries providing services for People with Visual Disabilities	24	24	24	24
Number of records classification systems approved	5	5	5	5
Number of governmental bodies inspected on Records Management Systems	20	20	20	20
Number of Oral history projects conducted	4	6	6	6
Number of new library material procured	40 000	48 000	55 000	55 000
Number of community outreach programmes conducted in libraries and archives	17	17	17	17
Number of EPWP job opportunities created	50	50	50	50

## Programme 4: Traditional Affairs

### Description and Objectives

Transformed, functional, accountable and sustainable institution of traditional leadership.

### Measurable objective

- To provide a strategic support to the institution of traditional leaders.
- To facilitate just and fair process of succession to traditional leadership and cultural practices.
- To promote socio-economic and cultural development within traditional communities

Table 4.16 : Summary of payments and estimates by sub-programme: Programme 5: 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
1. Traditional Leadership Support	123 582	140 162	165 973	133 949	143 449	143 449	136 452	141 067	148 018
<b>Total payments and estimates</b>	<b>123 582</b>	<b>140 162</b>	<b>165 973</b>	<b>133 949</b>	<b>143 449</b>	<b>143 449</b>	<b>136 452</b>	<b>141 067</b>	<b>148 018</b>

Table 4.17 : Summary of payments and estimates by economic classification: Programme 5: Traditional 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
<b>Current payments</b>	<b>83 391</b>	<b>90 880</b>	<b>103 413</b>	<b>94 200</b>	<b>101 700</b>	<b>101 700</b>	<b>100 142</b>	<b>102 793</b>	<b>107 638</b>
Compensation of employees	68 367	70 360	73 846	74 539	74 539	74 539	74 952	80 404	84 827
Goods and services	15 022	20 520	29 567	19 661	27 161	27 161	25 190	22 389	22 811
Interest and rent on land	2	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>18 424</b>	<b>20 508</b>	<b>24 366</b>	<b>24 733</b>	<b>24 733</b>	<b>24 733</b>	<b>26 412</b>	<b>27 832</b>	<b>29 363</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	17 152	20 000	21 045	23 757	23 757	23 757	25 398	26 762	28 234
Households	1 272	508	3 321	976	976	976	1 014	1 070	1 129
<b>Payments for capital assets</b>	<b>21 767</b>	<b>28 774</b>	<b>38 194</b>	<b>15 016</b>	<b>17 016</b>	<b>17 016</b>	<b>9 898</b>	<b>10 442</b>	<b>11 017</b>
Buildings and other fixed structures	19 953	26 914	30 558	14 593	15 093	15 093	8 078	8 522	8 991
Machinery and equipment	1 814	1 860	7 636	423	1 923	1 923	1 820	1 920	2 026
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>123 582</b>	<b>140 162</b>	<b>165 973</b>	<b>133 949</b>	<b>143 449</b>	<b>143 449</b>	<b>136 452</b>	<b>141 067</b>	<b>148 018</b>

### Priorities for 2019/20

- Resolution of traditional leadership disputes;
- Capacity building to royal families in dispute resolution;
- Construction of traditional council offices to ensure access to office accommodation;
- Support to traditional councils in the form of grants;
- Monitoring of the operations of the Traditional Councils.

### Budget trend

The programme was reconfigured to the department from the Department of Local Government and Human Settlement during the 2014/15 financial year.

Traditional Affairs decreases by R3.2 million or 2.8 per cent thereafter increases by R17.5 million or 15.5 per cent in 2015/16 and R4.8 million or 3.7 per cent in 2016/17. For 2015/16, R3 million has been reprioritized from building and other fixed structure to augment compensation of employees under the programme.

In 2015/16 an amount of R2 million was added to the programme respectively to increase compensation of employees. An amount of R9 million was reprioritized over the MTEF to maintain the shortage on compensation of employees. The decrease in the budget for the years 2015/16 and 2016/17 was under infrastructure and compensation of employees. An amount of R1 million was reprioritised to programme 4 to cater for shortage of employees in 2015/16 financial year.

The Programme received an amount of R7 million to cater for the Bogosi disputes and claims and R10 million for procurement of traditional offices motor vehicles in the 2017/18 financial year. An amount of R1 million was shifted to the programme to augment the budget for reconstitution.

The 15.5 per cent growth under goods and services is due to the R3 million additional to operating payments. These funds were earmarked to take care of the ex- gratia for outgoing traditional council in April 2017 and was correctly allocated under compensation of employees.

The increase in Transfers and subsidies is aggravated by additional fund to the item in order to cater for the seating allowances of Head men. The ones for traditional leaders are paid under compensation of employees. From 2018/19 and over the MTEF, the item has been increased in order to cater for salary adjustments of personnel in tribal offices.

Capital assets are fluctuating, e.g. transport equipment is procured as when there is a need. The programme received an additional R10 million in 2017/18 financial year to fund the procurement of Traditional Councils vehicles as well as insurance thereby increasing the item capital assets and goods and service. The limited resources of equitable share funding on infrastructure over the MTEF has affected the programme specifically the progress of tribal office.

In 2017/18, a budget amounting to R2.3 million from Machinery and equipment and R500 thousand from compensation of Employees has been shifted to Goods and Services within the programme to cater for legal fees of a commission. An amount of R6 million was shifted through a virement from programme 3: buildings and other fixed structures (equitable share budget) to the same item classification in programme 4: Traditional Affairs to curb excess expenditure on payment of traditional leadership offices. From 2018/19, a reprioritisation R2.2 million and R600 thousand was made from Programme 1 and 2 respectively to augment the budget under building and other fixed structure. During the 2018/19 adjustment budget the programme received an amount of R8.5 million towards R4.million of reconstitution and R4.5 million towards the commission. Over the MTEF the programme maintained the baseline of inflation increase.

**Table 4.18: Service Delivery Measure – Traditional Affairs**

Table 14.18 : Service delivery measures - Programme 5: Traditional Affairs

Programme performance measures	Estimated performance	Medium-term estimates			
	2018/19	2019/20	2020/21	2021/22	
Number of traditional council offices constructed	1	2	2	2	2
Number of traditional councils supported	55	55	55	55	55
Percentage of succession disputes/claims processed	1	1	1	1	1
Number of initiation schools monitored within the Province	25	30	30	30	30
Number of monitoring reports on the functioning of the Provincial and Local Houses of Traditional Leaders	4	4	4	4	4

## 10. Other Programme information

### 10.1 Personnel numbers and costs

Table 4.18 and 4.19 depicts the personnel numbers as well as personnel costs over the seven year period. The numbers indicates a decrease in trend. The increase in the 2015/16 was as a result of the employment of the two hundred and eity five (285) EPWP contract workers from the equitable share budget, nine (9) contract workers under library conditional grant, fifteen (15) contract workers for Traditional Affairs, one hundred and ninety eight (198) for EPWP (Social Incentive Grant for provinces) seven hundred and four (704) permanent staff as well as the vacant funded positions.

The personnel numbers for 2018/19, are seven hundred and thirty seven (737) permanent staff, fourty (40) on learnership, one hundred and thirty two (132) traditional leadership personnel. The 2015/16, 2017/18 and 2018/19 financial years and over the MTEF personnel numbers fluctuate as a result appointment of contract workers under the library conditional grant and EPWP contract workers under Cultural Affairs.

Table 4.19.1 : Personnel numbers and costs by programme

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2016	31 March 2017	31 March 2018	31 March 2019	31 March 2020	31 March 2021	31 March 2022
1. Administration	184	184	225	224	224	236	236
2. Cultural Affairs	172	222	229	228	269	239	239
3. Library And Archive Services	230	230	317	317	326	344	344
4. Recreation	-	-	-	-	-	-	-
5. Traditional Affairs	245	245	287	287	287	302	302
Direct charges	-	-	-	-	-	-	-
<b>Total provincial personnel numbers</b>	<b>831</b>	<b>881</b>	<b>1 058</b>	<b>1 056</b>	<b>1 106</b>	<b>1 121</b>	<b>1 121</b>
Total provincial personnel cost (R thousand)	233 015	258 346	268 857	286 169	302 684	321 516	337 005
Unit cost (R thousand)	280	293	254	271	274	287	301

Table 4.19.2 : Summary of departmental personnel numbers and costs by component

R thousands	2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		Average annual growth over MTEF 2018/19 - 2021/22				
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total		
	Actual		Revised estimate		Medium-term expenditure estimate		2018/19			2019/20		2020/21		2021/22		2018/19 - 2021/22			
<b>Total</b>	<b>831</b>	<b>233 015</b>	<b>881</b>	<b>258 346</b>	<b>1 058</b>	<b>277 586</b>	<b>966</b>	<b>90</b>	<b>1 056</b>	<b>286 169</b>	<b>1 106</b>	<b>302 684</b>	<b>1 121</b>	<b>321 516</b>	<b>1 121</b>	<b>337 005</b>	<b>2.0%</b>	<b>5.6%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	184	59 971	184	62 518	225	65 111	224	-	224	69 615	224	75 956	236	83 426	236	85 819	1.8%	7.2%	25.3%
2. Cultural Affairs	172	51 855	222	23 852	229	61 159	228	-	228	64 688	269	86 627	239	67 358	239	71 063	1.6%	3.2%	21.5%
3. Library And Archive Services	230	56 823	230	63 703	317	68 741	315	2	317	77 327	326	85 539	344	90 328	344	95 297	2.8%	7.2%	27.8%
4. Recreation	-	-	-	37 036	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5. Traditional Affairs	245	68 367	245	70 360	287	73 845	199	88	287	74 530	287	74 952	302	80 404	302	84 826	1.7%	4.4%	25.4%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>831</b>	<b>233 015</b>	<b>881</b>	<b>258 346</b>	<b>1 058</b>	<b>268 857</b>	<b>966</b>	<b>90</b>	<b>1 056</b>	<b>286 169</b>	<b>1 106</b>	<b>302 684</b>	<b>1 121</b>	<b>321 516</b>	<b>1 121</b>	<b>337 005</b>	<b>2.0%</b>	<b>5.6%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>																			

## 10.2 Training

**Table 4.20 : Information on training: Culture, Arts And Traditional 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
Number of staff	831	881	1,058	1,056	1,056	1,056	1,065	1,121	1,121
Number of personnel trained	270	290	304	318	318	318	336	355	355
of which									
Male	140	150	159	166	166	166	175	185	185
Female	130	140	145	152	152	152	161	170	170
Number of training opportunities	170	–	45	45	45	45	47	49	49
of which									
Tertiary	–	–	20	20	20	20	21	22	22
Workshops	–	–	25	25	25	25	26	27	27
Seminars	–	–	–	–	–	–	–	–	–
Other	170	–	–	–	–	–	–	–	–
Number of bursaries offered	12	15	16	17	17	17	18	19	19
Number of interns appointed	42	22	20	15	15	15	16	17	17
Number of learnerships appointk	55	20	20	20	20	20	21	22	22
Number of days spent on trainir	1,080	1,160	1,520	1,590	1,590	1,590	1,679	1,771	1,771
<b>Payments on training by programme</b>									
1. Administration	4,288	792	850	899	899	899	949	1,001	1,056
2. Cultural Affairs	704	1,533	1,608	1,701	1,701	1,701	1,822	1,922	2,028
3. Library And Archive Services	1,475	424	568	607	607	607	641	676	713
4. Recreation	–	–	–	–	–	–	–	–	–
5. Traditional Affairs	–	150	1,000	1,587	1,587	1,587	1,516	1,599	1,687
<b>Total payments on training</b>	<b>6,467</b>	<b>2,899</b>	<b>4,026</b>	<b>4,794</b>	<b>4,794</b>	<b>4,794</b>	<b>4,928</b>	<b>5,198</b>	<b>5,484</b>

The above table reflect the training expenditure over the seven year period. The number of learnerships has increased over the MTEF due to the funding received from PSETA. Learnership programmes intended to be implemented by the department will be imparting knowledge with the communities at large and creating and experience for the graduants. During the 2018/19 adjustment budget the department received an amount of R799 thousand as part of PSETA funding.

### Learnerships

For the year 2019/20, the department will be implementing the following learnership programme:

- learnership on paralegal studies in 2019/20 which will be a provision of legal services to all traditional councils in the province.
- Heritage practice of which the intention is to support the existing heritage sites and cultural villages that are being established in the province

### Internships

The Department will during the current financial year do an intake of forty seven (47) Interns covering all Chief-Directorates and Directorates within the entire Department. Implementation will be funded from the Compensation of Employees Equitable share budget.

## Bursaries

### Internal bursary allocations

The Department has projected R713 thousand that is planned to be offered employees who intend to further their studies in 2019/20.

### External Bursaries

The budget allocation for external bursaries was redirected to the office of the Premier from 2017/18 adjustment budget process and over the MTEF.

#### 1.1.1 Reconciliation of structural changes

Table 4.21.1 : Reconciliation of structural changes: Culture, Arts And Traditional Affairs

2018/19		2019/20	
Programmes	R'000	Programmes	R'000
		<b>1. Administration</b>	<b>116,473</b>
		1. Office Of The Mec	10,927
		2. Corporate Services	105,546
		<b>2. Cultural Affairs</b>	<b>310,350</b>
		1. Management	71,985
		2. Arts And Culture	199,894
		3. Museum Services	25,590
		4. Language Services	12,881
		<b>3. Library And Archive Services</b>	<b>209,961</b>
		1. Management	13,900
		2. Library Services	186,149
		3. Archives	9,912
		<b>4. Recreation</b>	<b>-</b>
		1. Management	-
		2. Sports	-
		3. Recreation	-
		4. School Sport	-
		<b>5. Traditional Affairs</b>	<b>138,452</b>
		1. Traditional Leadership Support	138,452
	-		<b>775,236</b>

The budget structure has been aligned with the one from National Treasury and still reflects the four programmes.

**Annexure to the Estimates of Provincial Revenue and  
Expenditure**



Department of Culture, Arts and Traditional Affairs

Table B.2: Payments and estimates by economic classification: Culture, Arts And Traditional 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
<b>Current payments</b>	<b>377 646</b>	<b>427 864</b>	<b>457 556</b>	<b>465 647</b>	<b>488 252</b>	<b>488 252</b>	<b>503 535</b>	<b>558 890</b>	<b>590 056</b>
Compensation of employees	233 015	258 346	268 857	283 718	286 169	286 169	302 684	321 516	337 005
Salaries and wages	205 013	229 301	244 226	258 239	260 690	260 690	274 747	292 475	306 366
Social contributions	28 002	29 045	24 631	25 479	25 479	25 479	27 937	29 041	30 639
Goods and services	144 562	168 171	188 590	181 814	201 968	201 968	200 730	237 246	252 916
Administrative fees	488	1 244	948	658	658	658	956	1 087	1 146
Advertising	1 615	6 504	4 157	5 322	5 322	5 322	4 634	5 041	5 318
Minor assets	3 183	2 270	1 694	2 564	2 564	2 564	1 988	2 368	2 498
Audit cost: External	5 762	5 860	5 118	6 215	6 215	6 215	6 774	6 647	7 013
Bursaries: Employees	379	717	165	465	465	465	1 474	1 561	1 647
Catering: Departmental activities	6 156	7 220	6 935	7 858	7 858	7 858	6 849	7 649	8 069
Communication (G&S)	5 478	4 381	10 873	9 710	9 310	9 310	12 629	11 619	12 253
Computer services	8 484	10 440	10 883	9 212	9 462	9 462	9 776	8 321	8 779
Consultants and professional services: Business and advisory services	2 359	1 199	11 054	7 531	12 086	12 086	8 218	2 368	2 498
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	5 304	13 061	11 000	2 831	7 331	7 331	8 197	9 070	9 569
Contractors	12 413	19 096	33 184	28 407	41 507	41 507	37 682	64 405	70 128
Agency and support / outsourced services	110	1 792	2 502	1 425	1 425	1 425	954	1 015	1 072
Entertainment	-	-	93	99	99	99	105	111	117
Fleet services (including government motor transport)	9 565	10 710	8 079	10 454	10 454	10 454	9 563	11 302	11 112
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	37	-	90	95	95	95	101	107	114
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	3	4	4	4	4	4	4
Inventory: Fuel, oil and gas	-	3	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	145	-	6	6	6	6	6	-	-
Inventory: Materials and supplies	292	594	397	416	1 216	1 216	626	651	687
Inventory: Medical supplies	-	-	100	-	-	-	118	124	131
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	12 120	13 667	11 079	14 705	14 705	14 705	13 357	15 613	17 727
Consumable supplies	2 811	2 464	2 462	2 554	2 554	2 554	2 595	2 875	3 033
Consumable: Stationery, printing and office supplies	2 791	4 157	4 014	4 646	4 646	4 646	4 865	5 133	5 416
Operating leases	10 112	8 713	6 010	7 767	4 817	4 817	7 967	8 406	8 868
Property payments	22 994	25 191	21 928	21 812	21 312	21 312	23 574	26 736	28 205
Transport provided: Departmental activity	3 771	4 148	5 492	5 030	5 030	5 030	5 406	6 020	6 352
Travel and subsistence	19 821	16 536	17 117	18 835	18 835	18 835	18 543	23 571	24 868
Training and development	2 194	872	4 026	3 819	4 618	4 618	3 683	4 272	4 508
Operating payments	4 218	3 527	4 644	4 548	4 548	4 548	5 105	5 385	5 681
Venues and facilities	918	705	3 266	3 525	3 525	3 525	3 738	4 261	4 496
Rental and hiring	1 042	3 100	1 271	1 301	1 301	1 301	1 243	1 524	1 607
Interest and rent on land	69	1 347	109	115	115	115	121	128	135
Interest	69	1 347	109	115	-	-	121	128	135
Rent on land	-	-	-	-	115	115	-	-	-
<b>Transfers and subsidies</b>	<b>140 760</b>	<b>152 366</b>	<b>185 740</b>	<b>185 972</b>	<b>198 621</b>	<b>198 621</b>	<b>207 554</b>	<b>187 382</b>	<b>197 690</b>
Provinces and municipalities	28 340	24 885	22 050	17 425	17 425	17 425	18 786	19 820	20 908
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	28 340	24 885	22 050	17 425	17 425	17 425	18 786	19 820	20 908
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	28 340	24 885	22 050	17 425	17 425	17 425	18 786	19 820	20 908
Departmental agencies and accounts	81 567	92 161	94 587	98 979	112 523	112 523	117 073	123 561	130 357
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	81 567	92 161	94 587	98 979	112 523	112 523	117 073	123 561	130 357
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	28 681	31 918	63 517	65 944	64 644	64 644	67 696	39 781	41 971
Households	2 172	3 402	5 586	3 624	4 029	4 029	3 999	4 220	4 454
Social benefits	1 953	3 030	5 132	3 624	3 429	3 429	3 999	4 220	4 454
Other transfers to households	219	372	454	-	600	600	-	-	-
<b>Payments for capital assets</b>	<b>66 486</b>	<b>61 929</b>	<b>100 239</b>	<b>80 430</b>	<b>74 747</b>	<b>74 747</b>	<b>71 247</b>	<b>68 553</b>	<b>72 323</b>
Buildings and other fixed structures	50 068	54 833	76 957	65 893	66 010	66 010	58 942	55 892	58 966
Buildings	-	54 833	75 957	-	65 010	65 010	-	-	-
Other fixed structures	50 068	-	1 000	65 893	1 000	1 000	58 942	55 892	58 966
Machinery and equipment	12 618	6 885	19 282	7 801	5 001	5 001	8 005	8 125	8 571
Transport equipment	1 795	1 843	8 181	-	1 500	1 500	1 820	1 920	2 026
Other machinery and equipment	10 823	5 042	11 101	7 801	3 501	3 501	6 185	6 205	6 545
Heritage Assets	3 800	211	4 000	6 736	3 736	3 736	4 300	4 536	4 786
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>402</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>585 294</b>	<b>642 159</b>	<b>743 535</b>	<b>732 049</b>	<b>761 620</b>	<b>761 620</b>	<b>782 336</b>	<b>814 825</b>	<b>860 069</b>

2019/20 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate 2017/18	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>86 325</b>	<b>94 992</b>	<b>97 744</b>	<b>104 162</b>	<b>101 761</b>	<b>101 761</b>	<b>115 266</b>	<b>125 876</b>	<b>132 794</b>
Compensation of employees	56 971	62 518	65 111	67 164	67 164	67 164	75 566	83 424	88 013
Salaries and wages	48 293	54 341	55 686	57 385	57 385	57 385	65 239	72 117	76 084
Social contributions	7 678	8 177	9 425	9 779	9 779	9 779	10 327	11 307	11 929
Goods and services	30 346	31 186	32 600	36 963	34 562	34 562	39 663	42 413	44 740
Administrative fees	230	368	207	218	218	218	230	243	256
Advertising	753	2 162	2 409	3 462	3 462	3 462	2 812	2 967	3 130
Minor assets	256	69	715	758	758	758	800	891	940
Audit cost: External	4 222	5 860	5 118	6 215	6 215	6 215	6 774	6 647	7 013
Bursaries: Employees	150	57	25	25	25	25	526	527	556
Catering: Departmental activities	1 161	1 005	1 705	1 804	1 804	1 804	1 405	1 483	1 564
Communication (G&S)	1 718	1 133	1 899	1 838	1 438	1 438	2 681	2 828	2 979
Computer services	869	287	106	612	612	612	118	124	131
Consultants and professional services: Business and advisory services	393	165	221	234	234	234	247	261	275
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	3 375	5 055	4 000	2 831	2 831	2 831	5 697	6 570	6 931
Contractors	2 326	397	1 401	1 894	94	94	1 410	1 532	1 616
Agency and support / outsourced services	-	-	55	58	58	58	61	64	68
Entertainment	-	-	93	99	99	99	105	111	117
Fleet services (including government motor transport)	344	1 076	329	347	347	347	366	386	407
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	70	74	74	74	78	82	87
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	3	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	3	19	10	10	10	10	11	12	13
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	864	905	790	789	789	789	862	909	959
Consumable: Stationery, printing and office supplies	1 030	1 906	2 179	2 300	2 300	2 300	2 429	2 562	2 703
Operating leases	475	525	532	563	563	563	595	628	662
Property payments	2 341	2 185	1 045	2 306	1 306	1 306	1 968	1 232	1 300
Transport provided: Departmental activity	379	750	969	1 025	1 025	1 025	1 083	1 143	1 206
Travel and subsistence	6 392	5 091	4 984	5 261	5 261	5 261	4 911	6 152	6 490
Training and development	792	79	850	899	1 698	1 698	849	1 001	1 057
Operating payments	1 875	1 140	2 199	2 385	2 385	2 385	2 519	2 657	2 802
Venues and facilities	386	167	566	828	828	828	991	1 257	1 326
Rental and hiring	12	782	123	128	128	128	135	144	152
Interest and rent on land	8	1 288	33	35	35	35	37	39	41
Interest	8	1 288	33	35	-	-	37	39	41
Rent on land	-	-	-	-	35	35	-	-	-
<b>Transfers and subsidies</b>	<b>384</b>	<b>1 679</b>	<b>1 530</b>	<b>1 139</b>	<b>1 139</b>	<b>1 139</b>	<b>1 203</b>	<b>1 270</b>	<b>1 340</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	152	371	220	233	233	233	246	260	274
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	152	371	220	233	233	233	246	260	274
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	232	1 308	1 310	906	906	906	957	1 010	1 066
Social benefits	13	936	856	906	906	906	957	1 010	1 066
Other transfers to households	219	372	454	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>581</b>	<b>590</b>	<b>1 480</b>	<b>1 000</b>	<b>1 000</b>	<b>1 000</b>	<b>1 004</b>	<b>426</b>	<b>449</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	581	590	1 480	1 000	1 000	1 000	1 004	426	449
Transport equipment	-	-	850	-	-	-	-	-	-
Other machinery and equipment	581	590	630	1 000	1 000	1 000	1 004	426	449
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>402</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>87 692</b>	<b>97 261</b>	<b>100 754</b>	<b>106 301</b>	<b>103 900</b>	<b>103 900</b>	<b>117 473</b>	<b>127 572</b>	<b>134 583</b>

Table B.2: 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
<b>Current payments</b>	<b>104 494</b>	<b>67 280</b>	<b>140 399</b>	<b>141 891</b>	<b>156 192</b>	<b>156 192</b>	<b>153 225</b>	<b>181 861</b>	<b>191 850</b>
Compensation of employees	51 855	23 832	61 159	64 688	64 184	64 184	66 627	67 358	68 868
Salaries and wages	42 100	20 317	56 555	60 370	59 866	59 866	60 870	62 129	63 351
Social contributions	9 755	3 515	4 604	4 318	4 318	4 318	5 757	5 229	5 517
Goods and services	52 580	43 442	79 164	77 123	91 928	91 928	86 514	114 414	122 888
Administrative fees	137	382	443	121	121	121	408	427	450
Advertising	76	3 051	1 063	834	834	834	1 123	1 195	1 261
Minor assets	281	152	763	309	309	309	855	902	951
Audit cost: External	1 540	-	-	-	-	-	-	-	-
Bursaries: Employees	135	469	140	140	140	140	648	706	745
Catering: Departmental activities	3 513	3 499	3 958	5 018	5 018	5 018	4 433	4 677	4 934
Communication (G&S)	2 744	1 082	7 181	6 460	6 460	6 460	7 928	6 660	7 026
Computer services	-	1 711	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	428	686	2 096	1 106	3 161	3 161	1 402	1 479	1 560
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	8 096	14 822	25 837	22 524	37 424	37 424	29 945	55 047	60 255
Agency and support / outsourced services	110	959	2 374	1 277	1 277	1 277	821	866	914
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 282	1 715	4 838	6 500	6 500	6 500	4 254	5 701	6 015
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	145	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	449	50	50	850	850	233	236	249
Inventory: Medical supplies	-	-	100	-	-	-	118	124	131
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 585	1 157	956	1 001	1 001	1 001	1 055	1 113	1 174
Consumable: Stationery, printing and office supplies	857	1 283	1 210	1 319	1 319	1 319	1 352	1 427	1 506
Operating leases	7 449	51	4 386	5 816	2 866	2 866	5 272	5 562	5 868
Property payments	8 735	2 169	6 667	7 557	7 557	7 557	7 713	8 137	8 584
Transport provided: Departmental activity	3 132	2 586	4 124	3 579	3 579	3 579	3 973	4 403	4 646
Travel and subsistence	6 325	3 768	7 048	7 618	7 618	7 618	8 608	8 981	9 475
Training and development	960	207	1 608	1 726	1 726	1 726	1 777	1 922	2 028
Operating payments	967	1 572	1 250	1 162	1 162	1 162	1 367	1 443	1 523
Venues and facilities	398	298	2 304	2 246	2 246	2 246	2 371	2 501	2 639
Rental and hiring	685	1 374	768	760	760	760	858	905	954
Interest and rent on land	59	6	76	80	80	80	84	89	94
Interest	59	6	76	80	-	-	84	89	94
Rent on land	-	-	-	-	80	80	-	-	-
<b>Transfers and subsidies</b>	<b>92 213</b>	<b>100 308</b>	<b>136 249</b>	<b>140 596</b>	<b>153 295</b>	<b>153 295</b>	<b>158 789</b>	<b>135 965</b>	<b>143 446</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	81 415	91 790	94 367	98 746	112 290	112 290	116 827	123 301	130 083
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	81 415	91 790	94 367	98 746	112 290	112 290	116 827	123 301	130 083
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	10 529	8 318	41 472	40 887	39 587	39 587	40 798	11 436	12 067
Households	269	200	410	963	1 418	1 418	1 164	1 228	1 296
Social benefits	269	200	410	963	818	818	1 164	1 228	1 296
Other transfers to households	-	-	-	-	600	600	-	-	-
<b>Payments for capital assets</b>	<b>4 954</b>	<b>2 455</b>	<b>7 736</b>	<b>10 602</b>	<b>6 002</b>	<b>6 002</b>	<b>5 936</b>	<b>6 262</b>	<b>6 607</b>
Buildings and other fixed structures	-	1 624	1 375	1 000	1 000	1 000	-	-	-
Buildings	-	1 624	375	-	-	-	-	-	-
Other fixed structures	-	-	1 000	1 000	1 000	1 000	-	-	-
Machinery and equipment	1 154	620	2 361	2 866	1 266	1 266	1 636	1 726	1 821
Transport equipment	-	84	331	-	-	-	-	-	-
Other machinery and equipment	1 154	536	2 030	2 866	1 266	1 266	1 636	1 726	1 821
Heritage Assets	3 800	211	4 000	6 736	3 736	3 736	4 300	4 536	4 786
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>201 661</b>	<b>170 043</b>	<b>284 384</b>	<b>293 089</b>	<b>315 489</b>	<b>315 489</b>	<b>317 950</b>	<b>324 088</b>	<b>341 903</b>

2019/20 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Programme 3: Library And Archive 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
<b>Current payments</b>	<b>103 436</b>	<b>110 852</b>	<b>116 000</b>	<b>125 394</b>	<b>128 599</b>	<b>128 599</b>	<b>134 902</b>	<b>148 360</b>	<b>157 774</b>
Compensation of employees	56 822	63 700	68 741	77 327	80 282	80 282	85 539	90 330	95 297
Salaries and wages	53 167	59 922	64 514	72 629	75 584	75 584	80 744	85 271	89 960
Social contributions	3 655	3 778	4 227	4 698	4 698	4 698	4 795	5 059	5 337
Goods and services	46 614	47 152	47 259	48 067	48 317	48 317	49 363	58 030	62 477
Administrative fees	121	290	198	212	212	212	205	298	314
Advertising	754	1 151	629	967	967	967	637	814	858
Minor assets	2 631	2 039	132	1 402	1 402	1 402	233	469	495
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	94	96	-	300	300	300	300	328	346
Catering: Departmental activities	912	1 490	793	550	550	550	498	948	1 000
Communication (G&S)	423	62	274	382	382	382	404	426	449
Computer services	7 615	7 432	10 777	8 600	8 650	8 650	9 658	8 197	8 648
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 929	-	-	-	-	-	-	-	-
Contractors	1 434	2 064	4 918	3 680	3 680	3 680	5 852	7 314	7 717
Agency and support / outsourced services	-	43	73	90	90	90	72	85	90
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 243	402	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	18	-	20	21	21	21	23	25	27
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	3	4	4	4	4	4	4
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	6	6	6	6	6	-	-
Inventory: Materials and supplies	10	28	337	356	356	356	382	403	425
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	12 120	13 667	11 079	14 705	14 705	14 705	13 357	15 613	17 727
Consumable supplies	288	245	217	230	230	230	114	258	272
Consumable: Stationery, printing and office supplies	563	378	465	876	876	876	925	976	1 030
Operating leases	639	456	215	228	228	228	241	255	269
Property payments	11 481	13 242	13 257	10 688	10 688	10 688	12 033	15 377	16 222
Transport provided: Departmental activity	254	252	299	316	316	316	234	352	371
Travel and subsistence	2 908	1 983	1 966	2 109	2 109	2 109	2 033	3 090	3 261
Training and development	306	267	568	607	607	607	441	677	714
Operating payments	676	725	347	1 001	1 001	1 001	1 219	1 285	1 356
Venues and facilities	67	179	336	356	356	356	276	397	419
Rental and hiring	128	661	350	381	381	381	216	439	463
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>29 739</b>	<b>26 488</b>	<b>23 595</b>	<b>19 504</b>	<b>19 454</b>	<b>19 454</b>	<b>21 150</b>	<b>22 315</b>	<b>23 541</b>
Provinces and municipalities	28 340	24 885	22 050	17 425	17 425	17 425	18 786	19 820	20 908
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	28 340	24 885	22 050	17 425	17 425	17 425	18 786	19 820	20 908
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	28 340	24 885	22 050	17 425	17 425	17 425	18 786	19 820	20 908
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 000	1 000	1 000	1 300	1 300	1 300	1 500	1 583	1 670
Households	399	603	545	779	729	729	864	912	963
Social benefits	399	603	545	779	729	729	864	912	963
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>39 184</b>	<b>29 966</b>	<b>52 829</b>	<b>53 812</b>	<b>50 729</b>	<b>50 729</b>	<b>54 409</b>	<b>51 423</b>	<b>54 250</b>
Buildings and other fixed structures	30 115	26 295	45 024	50 300	49 917	49 917	50 864	47 370	49 975
Buildings	-	26 295	45 024	-	49 917	49 917	-	-	-
Other fixed structures	30 115	-	-	50 300	-	-	50 864	47 370	49 975
Machinery and equipment	9 069	3 671	7 805	3 512	812	812	3 545	4 053	4 275
Transport equipment	1 280	-	-	-	-	-	-	-	-
Other machinery and equipment	7 789	3 671	7 805	3 512	812	812	3 545	4 053	4 275
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>172 359</b>	<b>167 306</b>	<b>192 424</b>	<b>198 710</b>	<b>198 782</b>	<b>198 782</b>	<b>210 461</b>	<b>222 098</b>	<b>235 565</b>

Department of Culture, Arts and Traditional Affairs

Table B.2: Payments and estimates by economic classification: Programme 4: 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
<b>Current payments</b>		<b>63 860</b>							
Compensation of employees	-	37 936	-	-	-	-	-	-	-
Salaries and wages	-	31 483	-	-	-	-	-	-	-
Social contributions	-	6 453	-	-	-	-	-	-	-
Goods and services	-	25 871	-	-	-	-	-	-	-
Administrative fees	-	10	-	-	-	-	-	-	-
Advertising	-	140	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	95	-	-	-	-	-	-	-
Catering: Departmental activities	-	464	-	-	-	-	-	-	-
Communication (G&S)	-	1 595	-	-	-	-	-	-	-
Computer services	-	890	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	1 742	-	-	-	-	-	-	-
Agency and support / outsourced services	-	790	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	3 685	-	-	-	-	-	-	-
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	-	89	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	93	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	142	-	-	-	-	-	-	-
Operating leases	-	6 076	-	-	-	-	-	-	-
Property payments	-	7 267	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	560	-	-	-	-	-	-	-
Travel and subsistence	-	1 869	-	-	-	-	-	-	-
Training and development	-	174	-	-	-	-	-	-	-
Operating payments	-	89	-	-	-	-	-	-	-
Venues and facilities	-	1	-	-	-	-	-	-	-
Rental and hiring	-	100	-	-	-	-	-	-	-
Interest and rent on land	-	53	-	-	-	-	-	-	-
Interest	-	53	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>		<b>3 383</b>							
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	2 600	-	-	-	-	-	-	-
Households	-	783	-	-	-	-	-	-	-
Social benefits	-	783	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>		<b>144</b>							
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	144	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	144	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>									
<b>Total economic classification</b>		<b>67 387</b>							

2019/20 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Programme 5: 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
<b>Current payments</b>	<b>83 391</b>	<b>90 880</b>	<b>103 413</b>	<b>94 200</b>	<b>101 700</b>	<b>101 700</b>	<b>100 142</b>	<b>102 793</b>	<b>107 638</b>
Compensation of employees	68 367	70 360	73 846	74 539	74 539	74 539	74 952	80 404	84 827
Salaries and wages	61 453	63 238	67 471	67 855	67 855	67 855	67 894	72 958	76 971
Social contributions	6 914	7 122	6 375	6 684	6 684	6 684	7 058	7 446	7 856
Goods and services	15 022	20 520	29 567	19 661	27 161	27 161	25 190	22 389	22 811
Administrative fees	-	194	100	107	107	107	113	119	126
Advertising	32	-	56	59	59	59	62	65	69
Minor assets	15	10	84	95	95	95	100	106	112
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	570	762	479	486	486	486	513	541	571
Communication (G&S)	593	509	1 519	1 030	1 030	1 030	1 616	1 705	1 799
Computer services	-	120	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	1 538	348	8 737	6 191	8 691	8 691	6 569	628	663
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	8 006	7 000	-	4 500	4 500	2 500	2 500	2 638
Contractors	557	71	1 028	309	309	309	475	512	540
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 696	3 832	2 912	3 607	3 607	3 607	4 943	5 215	4 690
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	19	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	279	9	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	74	64	499	534	534	534	564	595	628
Consumable: Stationery, printing and office supplies	341	448	160	151	151	151	159	168	177
Operating leases	1 549	1 605	877	1 160	1 160	1 160	1 859	1 961	2 069
Property payments	437	328	959	1 261	1 761	1 761	1 860	1 990	2 099
Transport provided: Departmental activity	6	-	100	110	110	110	116	122	129
Travel and subsistence	4 196	3 825	3 119	3 847	3 847	3 847	2 991	5 348	5 642
Training and development	136	145	1 000	587	587	587	616	672	709
Operating payments	700	1	848	-	-	-	-	-	-
Venues and facilities	67	60	60	95	95	95	100	106	112
Rental and hiring	217	183	30	32	32	32	34	36	38
Interest and rent on land	2	-	-	-	-	-	-	-	-
Interest	2	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>18 424</b>	<b>20 508</b>	<b>24 366</b>	<b>24 733</b>	<b>24 733</b>	<b>24 733</b>	<b>26 412</b>	<b>27 832</b>	<b>29 363</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	17 152	20 000	21 045	23 757	23 757	23 757	25 398	26 762	28 234
Households	1 272	508	3 321	976	976	976	1 014	1 070	1 129
Social benefits	1 272	508	3 321	976	976	976	1 014	1 070	1 129
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>21 767</b>	<b>28 774</b>	<b>38 194</b>	<b>15 016</b>	<b>17 016</b>	<b>17 016</b>	<b>9 898</b>	<b>10 442</b>	<b>11 017</b>
Buildings and other fixed structures	19 953	26 914	30 558	14 593	15 093	15 093	8 078	8 522	8 991
Buildings	-	26 914	30 558	-	15 093	15 093	-	-	-
Other fixed structures	19 953	-	-	14 593	-	-	8 078	8 522	8 991
Machinery and equipment	1 814	1 860	7 636	423	1 923	1 923	1 820	1 920	2 026
Transport equipment	515	1 759	7 000	-	1 500	1 500	1 820	1 920	2 026
Other machinery and equipment	1 299	101	636	423	423	423	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>123 582</b>	<b>140 162</b>	<b>165 973</b>	<b>133 949</b>	<b>143 449</b>	<b>143 449</b>	<b>136 452</b>	<b>141 067</b>	<b>148 018</b>

Table 65: Culture, Arts and Traditional Affairs - Payments of Infrastructure by category

Project No.	Project name	Project Status	Year Number	VISO type	Municipality / Region	Economic Classification, Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, CO2	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	MTEF		
								Date Start	Date Finish						2019/20	MTEF Forward Estimates 2020/21	MTEF 2021/22
<b>1. New infrastructure assets</b>																	
<b>Libraries Services</b>																	
1	Traveling Library	Planning	7	Township	D-Kenneth Keating District/Municipality	Building and Other Fixed Structures	New and replacement assets	01/04/2017	31/03/2019	Conditional Grant	Library and Active Services	CP/M&R	18 930		6 000	10 000	10 950
2	Litaniang Library	Planning	27	Township	Bagaena District/Municipality	Building and Other Fixed Structures	New and replacement assets	01/04/2017	31/03/2020	Conditional Grant	Library and Active Services	CP/M&R	18 930	1 185	12 000	5 790	1 888
3	Stony Library	Tender Stage	7	Village	D-Ruh-Segomani-Mompati District/Municipality	Building and Other Fixed Structures	New and replacement assets	01/04/2017	31/03/2020	Conditional Grant	Library and Active Services	CP/M&R	17 422		13 100	3 110	1 294
4	Prokasa	Tender Stage	10	Village	Nyagale-Moroti-Makana District/Municipality	Building and Other Fixed Structures	New and replacement assets	01/04/2017	31/03/2022	Conditional Grant	Library and Active Services	CP/M&R	18 930	2 719	6 000	11 115	9 273
5	Rohila Library	Construction 25% - 50%	6	Village	Bagaena District/Municipality	Building and Other Fixed Structures	New and replacement assets	01/04/2018	31/03/2020	Conditional Grant	Library and Active Services	CP/M&R	12 500		-	3 195	-
6	Shala Polygraphia Library	Construction 1% - 25%	1	Small Dvupa	D-Ruh-Segomani-Mompati District/Municipality	Building and Other Fixed Structures	New and replacement assets	01/04/2018	31/03/2021	Conditional Grant	Library and Active Services	CP/M&R	12 500	2 408	-	3 195	3 371
7	Mongwa Library	Project Initiation	9	Village	Bagaena District/Municipality	Building and Other Fixed Structures	New and replacement assets	01/04/2019	31/03/2022	Conditional Grant	Library and Active Services	CP/M&R	12 000		-	3 165	3 393
8	Boreled Library	Project Initiation	1	Township	Bagaena District/Municipality	Building and Other Fixed Structures	New and replacement assets	01/04/2020	31/03/2023	Conditional Grant	Library and Active Services	CP/M&R	15 000		-	-	8 125
9	Covered/Enclosed Library	Project Initiation	1	Township	D-Ruh-Segomani-Mompati District/Municipality	Building and Other Fixed Structures	New and replacement assets	01/04/2021	31/03/2024	Conditional Grant	Library and Active Services	CP/M&R	18 495		-	-	7 295
<b>Traditional Affairs</b>																	
10	Traditional Affairs Office (Bambulele Sa Ga Sapiro)	Planning	1	Village	Nyagale-Moroti-Makana District/Municipality	Building and Other Fixed Structures	New and replacement assets	01/04/2016	31/03/2021	Equitable share	Traditional Affairs	CP/M&R	16 000		8 072	-	-
11	Traditional Affairs Office (Bagaena Mabele)	Planning	2	Village	Nyagale-Moroti-Makana District/Municipality	Building and Other Fixed Structures	New and replacement assets	01/04/2018	31/03/2022	Equitable share	Traditional Affairs	CP/M&R	16 000		-	4 302	4 593
12	Traditional Affairs Branch (Sa Ga Moisa)	Project Initiation	7	Village	Nyagale-Moroti-Makana District/Municipality	Building and Other Fixed Structures	New and replacement assets	01/04/2019	31/03/2021	Equitable share	Traditional Affairs	CP/M&R	20 000		-	4 220	4 452
<b>Cultural Affairs</b>																	
13	Onyagose, Inc Monument	Planning	10	Village	Nyagale-Moroti-Makana District/Municipality	Building and Other Fixed Structures	New and replacement assets	01/04/2019	31/03/2021	Equitable share	Cultural Affairs	CMA	6 000		1 700	1 719	1 893
14	D-Ruh-Segomani Monument	Planning	6	Village	D-Ruh-Segomani-Mompati District/Municipality	Building and Other Fixed Structures	New and replacement assets	01/04/2017	31/03/2020	Equitable share	Cultural Affairs	CMA	8 237		2 800	2 742	2 933
<b>Total New Infrastructure</b>																	
													<b>191 954</b>		<b>49 478</b>	<b>49 413</b>	<b>58 903</b>
<b>2. Upgrade and additions</b>																	
<b>Libraries Services</b>																	
15	Munyano Library	Construction 51% - 75%	10	Township	Nyagale-Moroti-Makana District/Municipality	Building and Other Fixed Structures	Upgrade and additions	01/04/2017	31/03/2019	Conditional Grant	Library and Active Services	CP/M&R	5 700	5 333	1 271	-	-
16	Nyagale-Moroti-Makana District Library	Construction 26% - 50%	3	Township	Nyagale-Moroti-Makana District/Municipality	Building and Other Fixed Structures	Upgrade and additions	01/04/2017	31/03/2019	Conditional Grant	Library and Active Services	CP/M&R	5 891	4 025	2 343	-	-
17	Rogaha Library	Planning	5	Township	Bagaena District/Municipality	Building and Other Fixed Structures	Upgrade and additions	01/04/2019	31/03/2021	Conditional Grant	Library and Active Services	CP/M&R	3 500	28	8 000	1 000	1 055
18	Hephepophoroni Library	Project Initiation	6	Township	Bagaena District/Municipality	Building and Other Fixed Structures	Upgrade and additions	01/04/2017	31/03/2021	Conditional Grant	Library and Active Services	CP/M&R	10 005		1 300	10 005	-
19	Makelana Library	Project Initiation	24	Village	Bagaena District/Municipality	Building and Other Fixed Structures	Upgrade and additions	01/04/2018	31/03/2022	Conditional Grant	Library and Active Services	CP/M&R	10 275		-	-	3 894
<b>Total Upgrades and Additions</b>																	
													<b>35 161</b>		<b>13 784</b>	<b>11 005</b>	<b>4 989</b>
<b>3. Refurbishment and rehabilitation</b>																	
<b>Total Refurbishment and Rehabilitation</b>																	
<b>4. Maintenance and repairs</b>																	
<b>TRADITIONAL AFFAIRS</b>																	
20	Uma Building	Construction 1% - 25%	2	Township	Nyagale-Moroti-Makana District/Municipality	Goods and Services	Maintenance and repairs	01/04/2018	31/03/2021	Equitable share	Traditional Affairs	CP/M&R	1 500		500	500	-
21	Traditional Office Building (Sa Ga Mabele)	Project Initiation	24	Village	Bagaena District/Municipality	Goods and Services	Maintenance and repairs	01/04/2019	31/03/2020	Equitable share	Traditional Affairs	CP/M&R	634		200	211	223
22	Traditional Office Building (Sa Ga Mabele)	Project Initiation	2	Village	Nyagale-Moroti-Makana District/Municipality	Goods and Services	Maintenance and repairs	01/04/2019	31/03/2021	Equitable share	Traditional Affairs	CP/M&R	1 108		350	369	389

23	Cultural Affairs	Godongwe Museum	Project allocation	4	Township	D. Kerens Kaunda District/Municipality	Goods and Services	Maintenance and repairs	01/04/2020	31/03/2022	Equitable share	Cultural Affairs	OP/M&R	3 168	1 000	1 055	1 113	
24		Mapoyi Museum	Project allocation	23	Village	Benoni District Municipality	Goods and Services	Maintenance and repairs	01/04/2018	31/03/2021	Equitable share	Cultural Affairs	OP/M&R	3 168	1 000	1 055	1 113	
25	Libraries Services	Archives Building	Construction 51% - 49%	2	Township	Nqata Mankwa District/Municipality	Goods and Services	Maintenance and repairs	01/04/2016	31/03/2019	Equitable share	Library and Archive Services	OP/M&R	6 500	300	317	334	
26	Management Services	Galatoni Building	Construction 1% - 25%	2	Township	Nqata Mankwa District/Municipality	Goods and Services	Maintenance and repairs	01/04/2018	31/03/2021	Equitable share	Management Services	OP/M&R	4 000	300	300	317	
	<b>Total Infrastructure transfers - current</b>													-	-	-	-	
	<b>Total Infrastructure transfers - capital</b>													-	-	-	-	
	<b>Total infrastructure payments for financial assets</b>													-	-	-	-	
	<b>Total infrastructure payments for financial assets</b>													-	-	-	-	
	<b>Total infrastructure leases</b>																	
	<b>Total Non Infrastructure</b>																	
	<b>Total Cultural, Arts And Traditional Affairs Infrastructure</b>													628 218	13 755	68 882	64 235	67 241



## Department of Culture, Arts and Traditional Affairs

Table B.7: Financial Summary for Mmabana Arts Culture & Sports Foundation

R thousand	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
	Audited outcome		Actual outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
<b>Revenue</b>									
<b>Tax revenue</b>	-	-	-	-	-	-	-	-	-
<b>Non-tax revenue</b>	<b>89,913</b>	<b>100,577</b>	<b>99,089</b>	<b>100,591</b>	<b>107,062</b>	<b>107,062</b>	<b>102,590</b>	<b>108,127</b>	<b>114,074</b>
Sale of goods and services other than capital assets	3,707	4,101	3,449	2,985	2,985	2,985	3,195	3,268	3,447
Entity revenue other than sales	-	-	-	-	-	-	-	-	-
Transfers received	86,206	96,476	95,640	97,606	104,077	104,077	99,395	104,859	110,627
of which:									
Departmental transfers	79,541	88,483	88,209	97,546	104,017	104,017	99,335	104,799	110,564
Other transfers	6,665	7,993	7,431	60	60	60	60	60	63
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
<b>Total revenue before deposits into the PRF</b>	<b>89,913</b>	<b>100,577</b>	<b>99,089</b>	<b>100,591</b>	<b>107,062</b>	<b>107,062</b>	<b>102,590</b>	<b>108,127</b>	<b>114,074</b>
<b>Less Deposits into the Provincial Revenue Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total revenue</b>	<b>89,913</b>	<b>100,577</b>	<b>99,089</b>	<b>100,591</b>	<b>107,062</b>	<b>107,062</b>	<b>102,590</b>	<b>108,127</b>	<b>114,074</b>
<b>Expenses</b>									
<b>Current expense</b>	<b>81,425</b>	<b>89,903</b>	<b>97,452</b>	<b>99,594</b>	<b>96,065</b>	<b>96,065</b>	<b>99,813</b>	<b>106,674</b>	<b>112,542</b>
Compensation of employees	51,139	66,296	71,615	76,550	76,550	76,550	79,266	83,626	88,225
Goods and services	30,286	23,556	25,837	22,915	19,386	19,386	20,411	22,904	24,165
Interest on rent and land	-	51	-	129	129	129	136	144	152
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	866	1,275	988	997	10,997	10,997	2,777	1,453	1,532
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total expenses</b>	<b>82,291</b>	<b>91,178</b>	<b>98,440</b>	<b>100,591</b>	<b>107,062</b>	<b>107,062</b>	<b>102,590</b>	<b>108,127</b>	<b>114,074</b>
<b>Surplus / (Deficit)</b>	<b>7,622</b>	<b>9,399</b>	<b>649</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Adjustments for Surplus/(Deficit)									
<b>Surplus/(deficit) after adjustments<sup>1</sup></b>	<b>7,622</b>	<b>9,399</b>	<b>649</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

1. Surplus/(Deficit) after adjustments should be equal to zero.

Vote 05

Community Safety and Transport  
Management

Department of Community Safety and Transport Management	Vote 05
To be appropriated by Vote in 2019/20	R 2 265 151 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Community Safety and Transport Management
Administering Department	Department of Community Safety and Transport Management
Accounting Officer	Deputy Director General for Community Safety and Transport Management

---

## 1. Overview

### Vision

Safe Communities and effective transport services

### Mission

We are committed to promote community and road safety, exercise civilian oversight of police and coordinate transport services through an integrated approach

### Values

Each employee is committed to an I IMPACCT culture that explains our behavior as follow:

- Integrity
- Innovative
- Motivated
- Passionate
- Accountability
- Client focused
- Commitment
- Team work

### Core functions and responsibilities of the Department

- To exercise oversight to properly advice and improve the services of South African Police Services;
- To mitigate and reduce violent crime rates in the Province;
- Mitigate in Crime against Women and Children;
- Reduction of accident rates;
- Effective and efficient Integrated Transport System;
- Mitigate on high levels of unemployment amongst Youth;
- Create an enabling environment to reduce economic inequality;
- Reduce fraud and corruption levels;

- Creating a crime free zone in our Province, we are at the same time creating a smooth foundation, conducive and attractive secured environment for investment to take place and contribute to the economy and social cohesion.

#### **The Acts, Rules and regulations applicable to the department**

- National Land Transport Act 5 of 2009;
- Civilian Secretariat for Police Services Act (Act 2 of 2011);
- National Road Traffic Act 93 of 1996;
- Criminal Procedures Act 57 of 1997;
- Administrative Adjudication of Road Traffic Offences Act 46 of 1998;
- RTMC Act 20 of 1999;
- Arms and Ammunition Amendment Act 1992;
- North West Road Traffic Act 1997;
- Road Safety Act 9/72 in terms of Proclamation 23/95;
- The South African Police Service Act 68 of 1995.

#### **The following legislative and other policy mandates currently under review and have direct impact to the service delivery of the Department:**

- Critical Infrastructure Protection Bill;
- E-Policing Policy;
- The Firearms Control Act;
- The Independent Police Investigative Directorate (IPID) Act;
- Animal Movement and Animal Products Bill;
- The South African Police Service Amendment Bill;
- The CSF (Community Safety Forum) Policy;
- The CPF (Community Police Forum) Policy;
- NLTA amendment Bill;
- White Paper on National Transport Policy, 1996;
- Transport Appeal Tribunal Act 39 Amendment.

#### **1.1 Aligning departmental budgets to achieve government's prescribed outcomes**

Alignment with the National Development Plan (NDP) and Medium Term Strategic Framework (MTSF). "The National Development Plan adopted in 2013 aims to eliminate poverty and reduce inequalities by 2030".

The Department has aligned this plan to Chapter four (4): "Economic Infrastructure", Chapter twelve (12): "Building safer communities", Chapter 13: "Building a capable developmental state" and Chapter fourteen (14): "Promoting accountability and fighting corruption" of the National Development Plan.

This plan is informed and aligned to the Medium Term Strategic Framework through Outcomes 3, 6, 7 and 12.

Chapter four of the NDP states that “settlement patterns should meet the needs and preferences of citizens, considering broader social, environmental and economic interests. Travel distances need to be shorter. This means ensuring that a larger proportion of workers live closer to their workplace, and that public transport is safe, reliable, affordable and energy efficient.”

National Outcome 6 of the MTSF stipulates that there should be provision of “An efficient, competitive and responsive economic infrastructure network”. The Department is committed to contribute towards achieving the national vision through provision of suitable modes of transport and able to link it to other regions.

## **2. Review of the current financial year (2018/19)**

Provincial Secretariat for Police

The National Community Safety Audits research project was implemented at three (3) policing precincts namely, Rustenburg, Klerksdorp and Potchefstroom in the third quarter of the financial year. In-depth interviews were conducted, questionnaires were distributed to various focus groups whereupon the respondents' views were collated and a report was compiled.

The Programme completed the implementation phase of the Census Project in various police stations. Questionnaires focusing on the implementation of the Domestic Violence Act by the SAPS as well as the National Monitoring Tool were administered at all the eighty-three (83) Police Stations within the four Districts of the North West Province namely: Ngaka Modiri Molema District, Dr Ruth Segomotsi Mompati District, Bojanala Platinum District and Dr Kenneth Kaunda District.

In strengthening monitoring and oversight of the police, the following were done:

- Twenty-one (21) Police Stations were visited to monitor the South African Police Services (SAPS) compliance to Departmental recommendations based on the Domestic Violence Act Audit Tool and National Monitoring Tool;
- Twenty (20) Unannounced Police Station Visits were conducted to monitor service delivery;
- Nine (09) new complaints were received and are still under investigation including intervention processes relating to breakdown in community relations between the SAPS carried out at Zeerust, Lehurutshe, Ditsobotla and Ramokokastad Villages;
- Twelve (12) awareness campaigns were conducted within the four Districts;
- Meetings were held to monitor implementation of recommendations to the SAPS by the Independent Police Investigative Directorate.

## Safety Promotion

- The activities of Crime Prevention Through Environmental Design (CPTED) were conducted in partnership with other stakeholders in the following areas:
  - Molelema Village (448 community members participated as volunteers), Mmabatho Railway line Unit 6 (199 community members participated as volunteers), Madibogo Ward 12 (252 community members participated as volunteers), Leeudoringstad (60 community members participated as volunteers), Makwassie (64 community members participated as volunteers), Wolmaranstad (85 community members participated as volunteers), As part of on-going intervention by the MEC in Ramotshere Moiloa Local Municipality and subsequent to community complaints on the levels of crime, two Crime Prevention Through Environmental Design (CPTED) activities were implemented in Dinokana and Zeerust.
- Prevention of Violence against Vulnerable Groups including Children, Youth, Women, Persons living with Disabilities, Elderly and Lesbian, Gay, Bisexual, Trans-Sexual, Inter-sex, Queer (LGBTIQ)
- The following activities were implemented in raising awareness amongst communities and schools with a specific focus on vulnerable groups:
  - Sports Against Crime targeting youth in Hebron (177 youth), North West Secondary School for the Deaf- (84 learners), Presentation on Gender Based Violence – Rustenburg (74 community members), Awareness campaign at Kgaratlo Center for the Blind- Magogoe Village (20 beneficiaries), Awareness Campaign targeting learners and community members- Madibogo village (116 community members), Bophelong Special School reaching 160 learners and 14 Stakeholders, Awareness campaigns - Disaneng Village (89 community members reached), Presentation to youth on Gender Based Violence (GBV) and other issues – Bethesda Church in Majemantsho (47 youth), Participating at Taletso TVET college – awareness campaign on GBV ( 150 students and 18 Stakeholders), Information sharing session with the Elderly at Thabong Elderly Centre - Disaneng Village (89 elderly), Presentation to the Youth on GBV - Kingdom Life Celebration at Mocoseng Village (35 youth), A community event in Hebron where resources for patrollers in the Brits Cluster stations were donated.

The following activities addressing Rural Safety – Anti Property Theft and Anti Dangerous Weapons campaign were implemented in the following areas:

- Mayaeyane Village- Makgobistad (101 households reached), Ikageleng village – Lehurutshe (117 beneficiaries), Danville Sports Ground (34 beneficiaries), Dithakong (105 beneficiaries), Signal Hill - Setumo Park (62 households), Delareyville Sports Ground (150 beneficiaries), Top Village (167 beneficiaries), Setlagole village (83 beneficiaries), Mmabatho (46 beneficiaries), Itsoseng (65 beneficiaries), Motsitle Primary School- Phokeng (193

beneficiaries), Sondela - Boitekong (50 households), Vryburg (80 beneficiaries), Ikageng (546 learners), Jouberton (113 beneficiaries) and Piet Plessis (49 beneficiaries)

The Anti-Gangsterism campaign was implemented as follows in the identified areas:

- Schweizer Reneke - **50 stakeholders** attended the workshop on intervention strategies to be implemented in fighting Gangsterism in an integrated manner
- Zeerust Combined School – Awareness campaign conducted and **(915 learners)** reached, Lomanyaneng Primary **(1049 learners)** reached), Mokgweetsi Primary- **(915 beneficiaries)**, ZM Seatlholo **(461 learners)**, Boitshoko Secondary School **(760 learners)**, Khaya Lethu Secondary **(514 learners)**, Tswaidi Secondary **(444 learners)**, Mothotlung Secondary **(512 learners)**, Matlhaleng Secondary **(49 learners)**, Thuto Tsebo Secondary **(981 learners)**, Bokamoso Intermediate **(43 learners)**, Zooihuse Primary **(26 learners)** and Iketletso Secondary **(1493 learners)**.
- As part of community engagement and awareness, other activities were conducted with the Provincial Justice Crime Prevention Security Cluster stakeholders at Mahikeng Taxi rank during Child Protection Week, June 16 event at Ext 39, Rustenburg Correctional Services with learners and Anti Gangsterism dialogue at North West University.
- In conjunction with Bakolobeng Tribal Authority, awareness campaigns on Stock theft were conducted at Deelpan, Ganalaagte and Gamaloka villages. Further, based on identified community needs another anti stock theft activity was conducted in Ramokoto village in Setlagole

### **Community Police Relations**

Sixty-two (62) Community Police Forums were assessed on functionality in the following police stations: The findings as per documentary evidence showed that some were not functional as required. The Department continues to provide support and build capacity to strengthen the structures to effectively contribute to crime prevention.

A total of eight (8) Community Safety Forums (CSF) were assessed, namely Madibeng, Rustenburg, JB Marks, Lekwa Teemane, Ratlou, Ramotshere Moiloa, Mamusa and Moretele Local Municipalities and none of the assessed CSFs were functional. The meetings were used to engage on plans to resuscitate the structures as per Summit Resolutions during 2017.

In partnership with Matlosana Local Municipality the CSF was successfully launched in 2018 and it was inducted on its roles and responsibilities. Consultations are in progress with Municipalities to establish others

Thirty-five (35) Non-Profit Institutions (NPI) were funded to implement social crime prevention programmes.

The Programme in partnership with the Department of Public Works under the Extended Public Works Programme has further ensured appointments of community safety patrollers in identified hotspot areas, as part of community mobilization to strengthen the work of the police. Over 400 community safety patrollers have been recruited in the three Districts

### **Public Transport Services**

- 100 per cent of the subsidized commuter routes and learner transport were monitored
- Routes verification and descriptions for scholar transport have been completed by the Supervising and Monitoring Firms

### **Transport Safety and Compliance**

The following achievements were recorded during the period under review:

- Twenty-six (26) road safety awareness activities were conducted in all the Four Districts of the Province. These activities were conducted addressing the four (4) planned awareness programmes which are; Pedestrian Safety, Cyclist Safety, Driver and Passenger Safety.
- Driver education/ Safety activities were conducted through the implementation of the Districts' Women Driver Skills Enhancement Programme with two hundred and eighty-one (281) women participating.
- Unplanned Trans Kalahari pedestrian awareness activities were also conducted at Majakaneng in partnership with the Provincial Traffic, Road Traffic Management Corporation, Cross Border, South African Police Services and the Local Municipality. These were conducted in responding to the high number of Pedestrian incidents which took place on the N4 Majakaneng road during the July/ August months.
- The Department in partnership with National Department of Transport participated in the Trans Kalahari Corridor operations in Namibia. The main purpose of these operations is to share best practices on road safety matters with Botswana and Namibia. During the commemoration of the Provincial Public Service Day in Ganyesa, three scholar Patrol points (pedestrian crossings) were painted and scholar patrol uniform and equipment distributed to the affected schools. This was conducted in partnership with the Department of Public Works and Roads.
- The Provincial Road Safety Participatory Education Technique was implemented on the 7th September in Mahikeng with 20 learners from seven schools participating and one hundred and fifty as audience from local schools.

### **Transport Systems**

District Transport Forums were held in the 4 Districts, namely Bojanala, Ngaka Modiri Molema, Dr Kenneth Kaunda and Dr Ruth Segomotsi Mompati. Provincial Transport Forum was held in Kagisano Molopo Municipality (Ganyesa Community Hall).



## **Transport Administration and Licensing**

Renovations to the Registering Authority in Delareyville has been completed. The site has been visited by the RTMC for the redeployment of the NaTIS. A quotation has been issued and it has been accepted and approved by the National and Provincial Departments

### **Operator license and permits**

The Department managed to restore stability by resolving violent conflict between the various Taxi Associations on different routes and corridors.

### **Law enforcement**

During 2018/19 the programme was able to do the following: -

- Renovations to the Registering Authority in Delareyville. The site has been visited by the RTMC for the redeployment of the NaTIS;
- Construction and upgrading of Ganyesa and Madikwe vehicle testing stations
- An official opening Ventersdorp weighbridge for operation;
- Operationalisation of Potschefstroom weighbridge.

In 2018/19, a total of 2 729 motorists were arrested of which 103 were for drunken driving and 1 592 for outstanding warrants of arrest for unpaid fines. A total of 24 346 summonses were issued for different violations including barrier line and cell phone contraventions, whilst more than 4 178 vehicle defects were detected and motorists charged. 9 575 summonses were issued for over speeding during speed operations conducted with additional 8 748 summonses issued for driver documentation, including summonses issued for public driver permit contraventions, driving licences and Public Passenger Transport Permits. Two hundred vehicles were discontinued for unroad worthiness.

### **3. Outlook for the coming financial year (2019/20)**

The Department aims at contributing towards improving service delivery and fast-tracking the radical transformation agenda. This involves implementation of far-reaching measures to overhaul the structure of the economy to produce effective social and economic development, eradicate poverty and eliminate the stark inequalities.

## **Provincial Secretariat for Police Services**

The programme will implement the following activities for the 2019/20:

- Strengthen monitoring and oversight of the South African Police Services (SAPS) to enhance service delivery;
- Conduct research to inform policing policy;
- Investigate and intervene on community complaints received to address service delivery issues by the SAPS;
- Conduct awareness campaigns to educate the public on their rights to access services and the criminal justice processes as a whole;
- Strengthen community-based structures like Community Police Forums and Community Safety Forums to enhance their crime fighting efforts by rendering a sustainable capacity building programme;
- Social-ills such as gangsterism, gender-based violence against vulnerable groups, sexual offences and substance abuse will be addressed;
- Property related crimes like housebreakings, stolen goods and stock theft will also be dealt with together with relevant stakeholders;
- The programme will strive to ensure the effective functionality of the Justice Crime Prevention and Security cluster in the Province, with profound monitoring and reporting on areas which are important to improve the quality of community safety;
- Community Engagements and Dialogues to address social ills in partnership with key role players;
- Establish and Strengthen public & private partnerships;
- Contribution to poverty alleviation programmes and creation of job opportunities through EPWP by employing community safety patrollers.

## **Transport Operations**

- Improving relations with our stakeholders towards shaping the transport industry as well as creating economic spinoffs.
- Provision of Non-motorised transport in rural areas to support agricultural activities and maintain the culture of communities
- Provision of air services to the touring public, serving as a connecting point for tourism growth
- Ensuring that both modes of transport, via air and land transport are optimally utilized.
- Improved land administration and spatial planning for integrated development in rural areas
- Increased access to quality basic infrastructure and services, particularly in education, healthcare and public transport in rural areas
- The Department's goal of improving rural access, infrastructure and mobility, the improvement of public and learner transport systems is identified as priorities.

- The Department will continue to place emphasis on total efficiency on public transport services to maximise allocated funds. This will be done through an improved contract management by the Department.

### **Public Transport Services**

In 2019/20, the department will continue to implement the following tasks:

- Continue with monitoring to ensure compliance of all bus operators.
- Engage communities that require subsidized commuter transport further.
- Amendment of learner transport appointment letters to capture the verified kilometers.

### **Transport Safety and Compliance**

- Intensifying and advocating road safety education and conducting awareness campaigns throughout the Province with through implementation of three initiatives i.e., Road Safety Education, Road Safety Promotions and Road Safety Community Engagement.
- The promotion of pedestrian safety as there has been a national increase from 34 per cent to 37 per cent. This will be done through intensified media and community engagement activities which will be guided by the National Road Safety Strategy approved by cabinet in March 2017.establishing Road Safety structure which will involve all relevant stakeholders in the Road Safety environment

### **Transport Regulations**

#### **Law Enforcement**

There are plans underway for 2019/20 to mobilise additional funding from Treasury towards procuring vehicles for the law enforcement officials to escort abnormal loads vehicles. This has potential to reduce road carnage and improve on revenue collected by the Province and conditions of roads. The Department endeavours to promote awareness on unauthorised and unlawful travelling of abnormal loads vehicles during unofficial times, using various media platforms including Billboards.

The Department is committed to increase the number of Traffic Officers and this is done through the annual recruitment of unemployed youth on a 12 months Road Traffic Management Learnership. Upon successful completion, these learners are appointed as Traffic Officers.

The Department will for this period focus on the following infrastructure projects:

- Refurbishment and alterations of old Itsoseng Atamelang Bus Depot to establish a DLTC and Traffic Office
- Refurbishment of Mogwase DLTC

## Transport Admin and Licensing

Establishment of new Registering Authorities (Setlagole & Kgomotso) to lessen the burden of motorist travelling long distances to acquire services from neighbouring offices or Provinces. The project has potential to create at least 10 job opportunities.

### 4. Reprioritization

Reprioritization was effected amongst all programmes to ensure alignment with the allocated budgets and the service delivery mandates of the Department of Community Safety and Transport Management.

### 5. Procurement

Planned procurement is outlined in the approved procurement and demand plans. These will be monitored throughout the financial year to ensure that procurement is done as planned. These include infrastructure projects, procurement of machinery & equipment as well as goods & services which are both contractual and non-contractual in nature. The department will also ensure that government priorities are implemented.

### 6. Receipts and financing

#### 6.1 Summary of receipts

Table 5.1 : Summary of receipts

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
Equitable share	1 004 316	1 091 193	1 238 676	1 315 944	1 316 471	1 316 471	1 370 657	1 445 580	1 523 641
Conditional grants	93 313	100 925	110 952	112 859	112 859	112 859	118 683	124 415	131 258
Provincial Transport Operations Grant	92 313	100 925	109 098	110 419	110 419	110 419	116 603	124 415	131 258
Expanded Public Works Programme ( Community Safety Patrollers )	1 000		1 854	2 440	2 440	2 440	2 080	-	-
Financing	159 000	65 409	28 871		25 000	25 000			
Departmental receipts	625 113	656 367	699 685	734 670	734 670	734 670	775 811	818 481	862 679
<b>Total receipts</b>	<b>1 881 742</b>	<b>1 913 894</b>	<b>2 078 184</b>	<b>2 163 473</b>	<b>2 189 000</b>	<b>2 189 000</b>	<b>2 265 151</b>	<b>2 388 476</b>	<b>2 517 578</b>

The Department's equitable share allocation grows by 5 per cent from the 2017/18 revised estimates to the 2018/19, by 4 per cent in 2019/20 and for 2020/21 it grows by 5 per cent.

About 61 per cent of the departmental budget comes from equitable share, whilst about 34 per cent comes from own revenue and the 5 per cent is from the conditional grants, which is mainly the Public Transport Operations Grant and the EPWP grant.

The purpose of the Public Transport Operations Grant is to provide supplementary funding towards public transport services provided by the Provincial Departments of the users of services, whilst the EPWP is used to fund crime prevention programmes. The Public Transport Operations Grant grows by 1.2 per cent in 2019/20, 5.6 per cent in 2020/21 and 6.7 per cent for 2021/22.

EPWP grant increased with 31.6 per cent from 2017/18 to the 2018/19 allocation and further decreases with 14.7 per cent for the 2019/20 financial year.

## 6.2 Departmental receipts collection

Table 5.2 : Summary of departmental receipts collection

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
Tax receipts	398 199	418 109	449 514	475 503	475 503	475 503	501 612	529 201	557 489
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	398 199	418 109	449 514	475 503	475 503	475 503	501 612	529 201	557 489
Sales of goods and services other than capital a	202 960	214 257	226 070	239 262	239 262	239 262	253 139	267 062	281 750
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	17 065	17 918	18 814	19 905	19 905	19 905	21 060	22 218	23 440
Interest, dividends and rent on land	3 889	4 083	4 287	-	-	-	-	-	-
Sales of capital assets	3 000	2 000	1 000	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	46 083	-	-	-	-	-	-	-
<b>Total departmental receipts</b>	<b>625 113</b>	<b>702 450</b>	<b>699 685</b>	<b>734 670</b>	<b>734 670</b>	<b>734 670</b>	<b>775 811</b>	<b>818 481</b>	<b>862 679</b>

The departmental receipts grow by 5 per cent each financial year over the MTEF. Revenue enhancement strategies will be improved to ensure that revenue collection is maximized.

### Motor Vehicle License Tax

The Department's major revenue collection item is Tax receipts (Motor vehicle licences) collected in terms of the Road Traffic Act.

This function of collecting motor vehicle license tax is done at Driving License Testing Centers as well as Vehicles Testing Stations, and is done by the registering authorities, both internal and external, on behalf of the department.

The Department has resuscitated the Taung and the Ganyesa Vehicle Testing Station. This is aimed at enhancing revenue collection on this classification. The revenue increases by 5.78 per cent in the 2019/20 financial year, by 5.5 per cent in 2020/21 and again by 5.5 per cent in 2021/22.

### Fines, Penalties and Forfeits

Fines, penalties and forfeits largely reflect the collection of traffic fines from non-compliance of road traffic laws and regulations. The revenue department implemented improved recovery of strategies and measures for the collection of fines receivable. The revenue increases by 5.39 per cent in 2019/20, 5.8 per cent in 2020/21 and 5.5 per cent in 2021/22.

### Sales of goods and services other than capital assets

Sale of goods and services other than capital assets consists of revenue on departmental logsheets, sale of personalised and specific number plates, registration of classification of vehicles, such as abnormal loads and special vehicles, as well as applications for learners' and drivers' licences.

This forms the second largest source of revenue for the Department. The larger part of the budget is on payment of provincial kilometer log sheets. The revenue increases by 5.74 per cent in the 2019/20 financial year, by 5.79 per cent in 2020/21 and again by 5.5 per cent in 2021/22.

### 6.3 Donor funding

None

## 7. Payment Summary

### 7.1 Key assumptions

The following consumer price index (CPI) inflation planning assumptions have been utilized to inform the provisions that departments choose to make for general price increases over the 2018 MTEF period:

#### Costing Assumptions

- 2019/20 financial year: 5.4 per cent
- 2020/21 financial year: 5.6 per cent
- 2021/22 financial year: 5.4 per cent

#### Cost of living adjustments

- 2019/20 financial year: 6.4 per cent
- 2020/21 financial year: 6.6 per cent
- 2021/22 financial year: 6.4 per cent

\*\* Pay progression across the public service at 1.5 per cent per annum.

### 7.2 Programme Summary

The following tables are summaries of payments estimates by programme and economic classification, respectively, for the period 2015/16 to 2021/22.

Table 5.3 : Summary of payments and estimates by programme: Community Safety And Transport 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
1. Administration	197 593	269 723	306 611	326 231	326 830	326 620	359 170	371 821	405 131
2. Provincial Secretariat For Police Ser	31 967	39 261	43 468	47 680	46 081	46 200	51 820	54 105	57 079
3. Transport Operations	1 011 045	1 021 097	1 145 849	1 207 041	1 203 488	1 237 377	1 220 047	1 324 849	1 384 979
4. Transport Regulations	561 865	551 486	582 373	582 521	612 601	612 601	634 114	637 701	670 389
<b>Total payments and estimates</b>	<b>1 802 470</b>	<b>1 881 567</b>	<b>2 078 301</b>	<b>2 163 473</b>	<b>2 189 000</b>	<b>2 222 798</b>	<b>2 265 151</b>	<b>2 388 476</b>	<b>2 517 578</b>

Overall, there is an increase over the seven-year period and the department has four programmes. Three programmes are the core programmes, whilst the fourth one is the administration programme, which provides support services for the department.

### 7.3 Summary of economic classification

Table 5.4 : Summary of provincial payments and estimates by economic classification: Community Safety And Transport 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
<b>Current payments</b>	<b>1 103 615</b>	<b>1 189 032</b>	<b>1 338 283</b>	<b>1 389 341</b>	<b>1 505 340</b>	<b>1 498 651</b>	<b>1 534 451</b>	<b>1 678 199</b>	<b>1 768 236</b>
Compensation of employees	472 375	518 766	572 406	613 229	613 228	605 977	676 847	723 948	767 880
Goods and services	631 240	670 204	765 877	776 112	892 112	892 674	857 604	954 251	1 000 356
Interest and rent on land	-	62	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>647 103</b>	<b>631 940</b>	<b>656 916</b>	<b>678 758</b>	<b>609 112</b>	<b>649 767</b>	<b>652 565</b>	<b>682 884</b>	<b>720 442</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 285	2 136	2 905	3 073	3 073	2 466	5 285	3 430	3 619
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	640 885	626 112	644 393	667 440	597 440	637 079	635 998	672 355	709 334
Non-profit institutions	1 152	928	1 105	1 030	1 030	1 149	1 080	1 150	1 213
Households	3 781	2 764	8 513	7 215	7 569	9 073	10 202	5 949	6 276
<b>Payments for capital assets</b>	<b>51 752</b>	<b>60 595</b>	<b>83 102</b>	<b>95 374</b>	<b>74 548</b>	<b>74 380</b>	<b>78 135</b>	<b>27 393</b>	<b>28 900</b>
Buildings and other fixed structures	13 134	25 296	38 691	56 520	35 167	35 167	49 188	7 858	8 290
Machinery and equipment	38 618	35 299	44 411	38 854	39 381	39 213	28 947	19 535	20 610
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 802 470</b>	<b>1 881 567</b>	<b>2 078 301</b>	<b>2 163 473</b>	<b>2 189 000</b>	<b>2 222 798</b>	<b>2 265 151</b>	<b>2 388 476</b>	<b>2 517 578</b>

#### Compensation of employees

Compensation of employees increases by gradually over the 2019 MTEF with 10.3 per cent in 2019/20, by 6.9 per cent in 2020/21 and by only 6.1 per cent in the outer year. The plan of the department is to appoint yearly as prioritised within the limited funds available. The process of finalising the structure and costing thereof is underway.

#### Goods and Services

The economic classification is already under pressure with only 1.5 per cent increase in 2019/20, 11.4 per cent in 2020/21 and 10.9 per cent in 2021/22. The main increase on the item is on learner transport item. Other items remain pressured; this includes security expenses, operating expenditure and legal fees, etc. There are also other demanding classifications like bank charges, audit fees and travel and subsistence, which will not be sufficiently covered within the allocated budget.

#### Transfers and subsidies

Transfers and subsidies decreases slightly, mainly on households in outer years.

## Payments for capital assets

The department has set aside R16 million for procurement of two more fire trucks for the Pilanesburg and Mahikeng airports.

## 7.4 Infrastructure payments

Table 5.5 : Summary of provincial infrastructure payments and estimates 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
<b>Existing infrastructure assets</b>	6 000	-	19 679	18 520	20 167	20 167	47 188	7 858	8 290
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Upgrades and additions	6 000	-	-	18 520	17 520	17 520	47 188	7 858	8 290
Rehabilitation and refurbishment	-	-	19 679	-	2 647	2 647	-	-	-
<b>New infrastructure assets</b>	65 000	52 500	22 448	38 000	15 000	15 000	2 000	-	-
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure payments for financial assets</b>	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
<b>Non infrastructure</b>	-	-	-	-	-	-	-	-	-
<b>Total department infrastructure</b>	<b>71 000</b>	<b>52 500</b>	<b>42 127</b>	<b>56 520</b>	<b>35 167</b>	<b>35 167</b>	<b>49 188</b>	<b>7 858</b>	<b>8 290</b>

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

### 7.4.1 Departmental infrastructure payments

Refurbishment and rehabilitation: Capital relates to the rehabilitation of vehicle testing stations in the province. Priority for the 2019/20 financial year is the Mogwase Driver License Testing Station. For the previous year, the 2018/19, the Department was able to complete the Madikwe VTs and will also finalise the Mogwase VTS.

New infrastructure assets: The Department has two new infrastructure projects for the 2019/20 financial year, namely the Mafikeng airport perimeter fencing as well as the rehabilitation of Pilanesburg runway.

## 7.5 Departmental Public-Private Partnership (PPP) projects

None

## 7.6 Transfers

### 7.6.1 Transfers to Public Entities

None



## Transfers to other Entities

Table 5.19 : Summary of departmental transfers to public entities

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
North West Transport Investments	-	125 285	141 972	149 071	149 071	149 071	156 525	164 351	173 390
<b>Total departmental transfers</b>	<b>-</b>	<b>125 285</b>	<b>141 972</b>	<b>149 071</b>	<b>149 071</b>	<b>149 071</b>	<b>156 525</b>	<b>164 351</b>	<b>173 390</b>

The Department only transfers to Community Police Forums and Non-Profit Institutions for the implementation of crime prevention programmes.

### 7.6.2 Transfers to Local Government

None

## 8. Receipts and retentions

None

## 9. Programme description

### 9.1 Description and objectives

#### Programme 1: Administration

Administration Programme consists of all functions which support the core business of the Department and comprise of the following sub-programmes: Office of the MEC, Office of the HOD, Office of the CFO which comprises of Financial Management & Supply Chain Management, Corporate Services which comprises of Strategic Support Services; Strategic Planning, Monitoring & Evaluation; Human Resources Management; Risk Management and Internal Control; Legal Services; Security Services and Communications.

#### Performance and expenditure trends: Administration

The programme budget has increased by 36 per cent from 2015/16, by 13 per cent from 2016/17 and by only 6 per cent in 2017/18. Over the MTEF, the budget increases slightly by 6 per cent in 2019/20, by 3.7 per cent in 2020/21 and by 5.5 per cent in the 2021/22 financial year. The programme budget includes expenditure for contractual obligations that is leases, telecommunication, and procurement of stationery, machinery and equipment (office furniture and ICT equipment). The budget is therefore not sufficient.

Table 5.7 : Summary of payments and estimates by sub-programme: 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
1. Office Of The Mec	13 391	13 291	14 269	17 116	17 116	17 116	19 207	20 601	21 734
2. Office Of The Hod	3 869	6 384	4 913	5 254	5 254	5 048	5 851	6 174	6 513
3. Financial Management	85 996	154 776	180 771	177 470	178 069	178 069	184 950	199 349	223 172
4. Corporate Support	62 747	61 790	71 465	85 345	85 345	85 345	92 722	97 920	103 306
5. Legal Services	6 338	5 628	5 635	6 043	6 043	6 043	10 083	6 839	7 216
6. Security	25 252	27 854	29 558	35 003	35 003	35 003	46 357	40 938	43 190
<b>Total payments and estimates</b>	<b>197 593</b>	<b>269 723</b>	<b>306 611</b>	<b>326 231</b>	<b>326 830</b>	<b>326 624</b>	<b>359 170</b>	<b>371 821</b>	<b>405 131</b>

Table 5.8 : Summary of 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
<b>Current payments</b>	<b>185 013</b>	<b>261 178</b>	<b>302 281</b>	<b>321 777</b>	<b>322 376</b>	<b>322 166</b>	<b>352 125</b>	<b>366 851</b>	<b>399 887</b>
Compensation of employees	94 442	105 296	115 983	135 633	135 633	135 427	148 518	159 687	173 970
Goods and services	90 571	155 882	186 298	186 144	186 743	186 739	203 607	207 164	225 917
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>592</b>	<b>806</b>	<b>722</b>	<b>751</b>	<b>751</b>	<b>919</b>	<b>3 128</b>	<b>837</b>	<b>884</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	2 034	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	592	806	722	751	751	919	1 094	837	884
<b>Payments for capital assets</b>	<b>11 988</b>	<b>7 739</b>	<b>3 608</b>	<b>3 703</b>	<b>3 703</b>	<b>3 535</b>	<b>3 917</b>	<b>4 133</b>	<b>4 360</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	11 988	7 739	3 608	3 703	3 703	3 535	3 917	4 133	4 360
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>197 593</b>	<b>269 723</b>	<b>306 611</b>	<b>326 231</b>	<b>326 830</b>	<b>326 620</b>	<b>359 170</b>	<b>371 821</b>	<b>405 131</b>

## Compensation of Employees

The yearly increase on Compensation of employees covers the yearly adjustments and performance rewards. The plan of the department is to appoint yearly on prioritized posts to address the ideal structure for the implementation of the departmental mandate. This is done within the limited funds available.

## Goods and Services

The budget for contractual obligations for the entire department like operating leases, security, telephone and electricity expenditure are paid from this programme, with yearly escalation estimated at 10 per cent. The other major cost drivers under this programme are legal fees, bank charges, commission for revenue, and audit fees amongst others. These items are also not sufficiently allocated. The budget grows by only 1 per cent per cent in 2018/19 and increase by 3.8 per cent in 2019/2020, 2.3 per cent in 2020/21 and by 5.5 per cent by 2021/22 financial year. There is a dire need to increase the budget to assist the department to perform effectively and deliver on the mandate

## Payment for capital assets

Under this economic classification, the department budgeted for procurement of ICT equipment and furniture. This allocation is for the entire department. The growth is as follows: 2018/2019 by 3 per cent, 2019/2020 by 5.5 per cent and 5.5 per cent for the 2021/22.

## Service Delivery Measures: Programme 01: Administration

Table 5.9 : Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Level of Strategic Management MPAT score achieved	MPAT level 3	MPAT level 3	MPAT level 4	MPAT level 4
Level of Governance and Accountability MPAT score achieved	MPAT level 3	MPAT level 3	MPAT level 4	MPAT level 4
Level of Human Resource Management MPAT score achieved	MPAT level 3	MPAT level 3	MPAT level 3	MPAT level 3
Level of Financial Management	MPAT level 3	MPAT level 3	MPAT level 3	MPAT level 3

## Programme 2: Provincial Secretariat for Police Services

**Description and objectives:** To exercise oversight functions regarding South African Police Service in Province, coordinate crime prevention initiatives and promote community police relations.

The programme budget increased by 23 per cent from 2015/16 and by 9.7 per cent in 2017/18. Over the MTEF the budget increases by 6 per cent in 2019/20, 6.9 per cent in 2020/21 and by 5.5 per cent in the 2021/22. Major projects are the funding for CPFs and the appointment of patrollers for crime prevention project.

Table 5.10 : Summary of payments and estimates by sub-programme: Programme 2: Provincial Secretariat For Police Service

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. Programme Support	1 336	1 784	3 384	3 373	2 373	2 373	2 678	2 880	3 038
2. Policy And Research	781	1 464	1 609	2 138	2 138	2 138	2 382	3 711	3 914
3. Monitoring And Evaluation	12 825	13 853	14 534	14 221	15 721	16 420	13 816	14 826	15 640
4. Safety Promotion	13 069	18 293	19 425	22 907	22 308	22 227	27 279	27 028	28 516
5. Community Police Relation	3 956	3 867	4 516	5 041	3 541	3 042	5 665	5 660	5 971
<b>Total payments and estimates</b>	<b>31 967</b>	<b>39 261</b>	<b>43 468</b>	<b>47 680</b>	<b>46 081</b>	<b>46 200</b>	<b>51 820</b>	<b>54 105</b>	<b>57 079</b>

Table 5.11 : Summary of payments and estimates by economic classification: Programme 2: Provincial Secretariat For Police Service

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
<b>Current payments</b>	<b>30 206</b>	<b>37 749</b>	<b>36 812</b>	<b>41 925</b>	<b>40 972</b>	<b>40 627</b>	<b>45 320</b>	<b>48 666</b>	<b>51 342</b>
Compensation of employees	22 976	24 975	27 028	30 184	29 184	28 839	32 582	36 483	38 490
Goods and services	7 230	12 774	9 784	11 741	11 788	11 788	12 738	12 183	12 852
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 743</b>	<b>1 022</b>	<b>6 656</b>	<b>5 755</b>	<b>5 109</b>	<b>5 573</b>	<b>6 500</b>	<b>5 439</b>	<b>5 737</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	523	-	-	-	-	-	-	-	-
Non-profit institutions	1 152	928	974	1 030	1 030	1 149	1 080	1 150	1 213
Households	68	94	5 682	4 725	4 079	4 424	5 420	4 289	4 524
<b>Payments for capital assets</b>	<b>18</b>	<b>490</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	18	490	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>31 967</b>	<b>39 261</b>	<b>43 468</b>	<b>47 680</b>	<b>46 081</b>	<b>46 200</b>	<b>51 820</b>	<b>54 105</b>	<b>57 079</b>

### Compensation of employees

The yearly increase on Compensation of employees covers the annual adjustments and performance rewards. The plan of the department is to appoint yearly on prioritized posts to address the ideal structure for the implementation of the departmental mandate.

### Goods and services

The major cost under the programme is travel and subsistence as the whole programme is centralized in head office. This leads to head office officials travelling to the districts. The expenditure grows by 21.78 per cent from 2017/18 to 2018/19, and then declines by 6 per cent in the 2019/20 due to reprioritisation. The budget then grows by 14 per cent and 5.5 per cent in 2020/21 and 2021/22

### Transfers and subsidies

The other pressure for the programme is under support to CPFs. The department can only fund community patrollers and CPFs for crime prevention projects at a very small scale with the allocations. The ideal would be to fund projects as well as pay stipends to CPFs as a motivator. The budget growth is 12.9 per cent in 2019/20, decreases with 16.3 per cent in both 2020/21 and increase with 5.5 per cent in 2021/22.

**Service delivery measures: Programme 2: Provincial Secretariat for Police Services**

**Table 5.12 : Service delivery measures - Programme 2: Provincial Secretariat For Police Service**

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of research reports on policing per year	2	2	2	2
Number of reports compiled on the management of service delivery complaints received against SAPS per year	4	4	4	4
Number of monitoring reports compiled on implementation of IPID recommendations by SAPS per year	4	4	4	4
Number of reports compiled on police stations monitored based on the NMT per year	1	1	1	1
Number of customer satisfaction survey reports per year	1	N/A	N/A	N/A
Number of Domestic Violence Act (DVA) Compliance Reports compiled per year	82	82	82	82
Number of social crime prevention programmes implemented per year	7	7	7	7
Number of Community Safety Forums (CSFs) assessed on functionality per year	10	10	22	22
Number of Community Police Forums (CPFs) assessed on functionality per year	82	82	82	82

**Programme 3: Transport Operations**

**Description and objectives:** To plan, regulate and facilitate the provision of integrated transport services through co-ordination and co-operation with national planning authorities, and the private sector to enhance implementation of safety initiatives and mobility of all communities particularly those currently without or with limited access. The programme budget increased by 1 per cent from 2015/16, by 12 per cent from 2016/17, and by only 5 per cent in 2017/18.

Over the MTEF, the budget increases by 3 per cent in 2019/20, 8 per cent in 2020/21 and by 5.5 per cent in the 2021/22 financial year. Transfers and subsidies will not address the current pressures going forward – particularly on commuter bus subsidies. Goods and services budget is insufficient for Learner Transport. Major drop under machinery and equipment.

**Table 5.13 : Summary of payments and estimates by sub-programme: 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
1. Programme Support: Operations	1 229	2 009	3 295	3 452	3 452	3 452	3 715	4 108	4 334
2. Public Transport Services	917 079	861 806	939 743	991 025	991 025	991 025	1 050 058	1 146 743	1 209 938
3. Transport Safety And Complianc	49 903	26 502	34 222	32 883	32 883	32 883	42 943	45 640	48 148
4. Transport Systems	12 251	17 594	19 321	17 707	17 707	17 707	18 319	19 916	21 011
5. Infrastructure Operations	30 583	113 186	149 268	161 974	161 974	161 974	105 012	108 442	101 548
<b>Total payments and estimates</b>	<b>1 011 045</b>	<b>1 021 097</b>	<b>1 145 849</b>	<b>1 207 041</b>	<b>1 207 041</b>	<b>1 207 041</b>	<b>1 220 047</b>	<b>1 324 849</b>	<b>1 384 979</b>

Table 5.14 : 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
<b>Current payments</b>	<b>365 572</b>	<b>387 089</b>	<b>470 780</b>	<b>485 411</b>	<b>579 211</b>	<b>573 169</b>	<b>543 079</b>	<b>648 050</b>	<b>670 957</b>
Compensation of employees	57 780	64 218	75 014	81 168	74 168	67 421	86 417	96 485	101 792
Goods and services	307 792	322 871	395 766	404 243	505 043	505 748	456 662	551 565	569 165
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>640 598</b>	<b>626 287</b>	<b>644 703</b>	<b>668 629</b>	<b>598 629</b>	<b>638 560</b>	<b>637 954</b>	<b>672 564</b>	<b>709 554</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	75	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	640 362	626 112	644 393	667 440	597 440	637 079	635 998	672 355	709 334
Non-profit institutions	-	-	131	-	-	-	-	-	-
Households	161	175	179	1 189	1 189	1 481	1 956	209	220
<b>Payments for capital assets</b>	<b>4 875</b>	<b>7 721</b>	<b>30 366</b>	<b>53 001</b>	<b>25 648</b>	<b>25 648</b>	<b>39 014</b>	<b>4 235</b>	<b>4 468</b>
Buildings and other fixed structures	-	-	9 880	37 000	9 647	9 647	35 000	-	-
Machinery and equipment	4 875	7 721	20 486	16 001	16 001	16 001	4 014	4 235	4 468
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 011 045</b>	<b>1 021 097</b>	<b>1 145 849</b>	<b>1 207 041</b>	<b>1 203 488</b>	<b>1 237 377</b>	<b>1 220 047</b>	<b>1 324 849</b>	<b>1 384 979</b>

### Compensation of employees

The yearly increase on Compensation of employees covers the yearly adjustments and performance rewards. There is a 5.2 per cent increase from the 2018/19 allocation to the 2019/20. From the 2019/20 to the 2020/21, the budget increases by 5.5 per cent, as well as by 5.5 per cent for the 2021/22 financial year.

### Goods and Services

Goods and services under this programme include payments for scholar transport services as a major cost driver. This is one of key functions of the department. Learners who travel for 5 km or more should be provided with transport. This applies mainly to rural and farm schools. The allocation increases by 9 per cent in 2019/20, by 29 per cent in 2020/21 and by only 5.5 per cent in 2021/22. There is currently budget pressures under this item. The department has reprioritised within its baseline to try and augment the insufficient budget.

### Transfers and subsidies

Commuter Bus Service are paid for under transfers and subsidies. On the overall, this allocation is not sufficient. For the past financial year, the department accrued both February and March invoices. There is only about 1 per cent increase in the 2019/20 and 2020/21 financial year, and then by 5.5 per cent in 2021/22 financial year. The cut on the Public Transport Operations Grant led to this drop.

### Payment for capital assets

The allocation under the programme for 2019/20 includes R30 million for the buildings and other fixed structures at the airport. This item declines by 17 per cent in the 2019/20 financial year, by 21 per

cent in the 20/21 and by 5.5 per cent in the 2021/22 financial year. The reason for the decrease is because the infrastructure projects are expected to be finalised during the MTEF

### Service delivery measures: Programme 3: Transport Operations

Table 5.15 : Service delivery measures - Programme 3: Transport Operations

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of routes subsidized	794	794	794	794
Number of kilometres subsidized	26 000 000	26 000 000	26 000 000	26 000 000
Number of trips subsidized	582 211	582 211	582 211	582 211
Number of learner transport operators contracted	207	207	207	207
Number of contracted learner transport kilometres operated	8 300 000	8 300 000	8 300 000	8 300 000
Number of learner transport vehicles contracted	713	713	713	713

### Programme 4: Transport Regulations

#### Purpose:

To ensure the provisioning of safer transport environment through the regulation of of public transport operations, road traffic law enforcement and the registration and licensing of vehicles and drivers.

The programme budget has decreased by 2 per cent from 2015/16, then increased by 5.6 per cent to 2016/17, and by only 5 per cent in 2017/18. Over the MTEF, the budget increases by 6.8 per cent in 2019/20, by 0.9 per cent in 2020/21 and by 5.5 per cent in the 2021/22 financial year. Major decrease is on buildings and other fixed structures as well as machinery and equipment especially on transport equipment.

Table 5.16 : Summary of payments and estimates by sub-programme: Programme 4: Transport Regulations

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. Programme Support (Traff)	-	3	2 133	2 256	2 966	2 911	2 407	2 539	2 678
2. Transport Admin & Licensing	92 388	65 756	38 450	45 300	40 153	38 513	50 572	54 248	57 232
3. Operator Licences And Permits	173 993	171 627	184 212	186 949	199 476	201 161	205 578	192 624	203 219
4. Law Enforcement	295 484	314 100	357 578	348 016	370 016	370 016	375 557	388 290	407 260
<b>Total payments and estimates</b>	<b>561 865</b>	<b>551 486</b>	<b>582 373</b>	<b>582 521</b>	<b>612 601</b>	<b>612 601</b>	<b>634 114</b>	<b>637 701</b>	<b>670 389</b>

Table 5.17 : Summary of payments and estimates by economic classification: Programme 4: Transport Regulations

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
<b>Current payments</b>	<b>522 824</b>	<b>503 016</b>	<b>528 410</b>	<b>540 228</b>	<b>562 781</b>	<b>562 689</b>	<b>593 927</b>	<b>614 632</b>	<b>646 050</b>
Compensation of employees	297 177	324 277	354 381	366 244	374 243	374 290	409 330	431 293	453 628
Goods and services	225 647	178 677	174 029	173 984	188 538	188 399	184 597	183 339	192 422
Interest and rent on land	–	62	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>4 170</b>	<b>3 825</b>	<b>4 835</b>	<b>3 623</b>	<b>4 623</b>	<b>4 715</b>	<b>4 983</b>	<b>4 044</b>	<b>4 267</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	1 210	2 136	2 905	3 073	3 073	2 466	3 251	3 430	3 619
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	2 960	1 689	1 930	550	1 550	2 249	1 732	614	648
<b>Payments for capital assets</b>	<b>34 871</b>	<b>44 645</b>	<b>49 128</b>	<b>38 670</b>	<b>45 197</b>	<b>45 197</b>	<b>35 204</b>	<b>19 025</b>	<b>20 072</b>
Buildings and other fixed structures	13 134	25 296	28 811	19 520	25 520	25 520	14 188	7 858	8 290
Machinery and equipment	21 737	19 349	20 317	19 150	19 677	19 677	21 016	11 167	11 782
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>561 865</b>	<b>551 486</b>	<b>582 373</b>	<b>582 521</b>	<b>612 601</b>	<b>612 601</b>	<b>634 114</b>	<b>637 701</b>	<b>670 389</b>

## Goods and Services

Major cost drivers for the programme include Travel and Subsistence travel for Law Enforcement.

## Transfers and subsidies

Only departmental agencies and accounts and households like leave gratuity and injury on duty has been budgeted for under this programme. There is an increase of 5.8 per cent in 2019/20 and 5.5 per cent for both 2020/21 and 2021/22 financial years.

## Payment for capital assets

The current allocation under the programme for 2019/20 includes a budget for refurbishment of Vehicle testing stations and DLTCs, as well as procurement of government fleet. The budget decreases by 14 per cent in 2019/20, by 43 per cent in 2020/21, and only increase in 2021/22 by 5.5 per cent.

It is concerning that transport equipment budget declines drastically in the 2020/21 and 2021/22 financial years.



**Service delivery measures: Programme 4: Transport Regulations**

**Table 5.18 : Service delivery measures - Programme 4: Transport Regulations**

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of registering authorities complying to the National Road Traffic Act	46	47	47	47
Number of compliance inspections conducted at DLTC and VTS	53	53	53	53
Number of Unannounced inspections conducted at DLTC and VTS	53	53	53	53
Number of Provincial Regulating Entity hearings conducted	42	48	48	48
Number of vehicles stopped and checked	1 089 261	1 143 724	1 200 910	1 200 910
Number of vehicles weighed	177 826	177 826	177 826	177 826
Number of special operations conducted	1 369	1 369	1 369	1 369
Number of speed operations conducted	10 869	10 869	10 869	10 869
Number of roadblocks held	879	879	879	879
Number of drunken driving operations conducted	624	624	624	624

**10. Other programme information**

**10.1 Personnel numbers and costs**

The Department of Community Safety and Transport Management's mandate is to promote community and road safety through community mobilisation, positively influencing road user behaviour through safety awareness and traffic law enforcement; oversight of the police and coordinate public transport services. Presently the Department is operating with Interim Organisational Structure which has not been consulted with Minister of Public Service and Administration (MPSA).

- Consultations processes in relation to the development of the new Organisational Structure were finalised in 2018.
- Consultations with the Provincial Treasury have been finalised and the proposed Organisational Structure was submitted to the Office of the Premier on the 09th March 2018 for further consultation with the Premier prior to consulting the Minister for Public Service and Administration.
- Once the MPSA has concurred with the Department, the MEC will sign of the new Organisational structure for implementation. The main change brought by the new Organisational Structure is the decentralisation of services to the coal face of service delivery. The Department is fully equipped with key personnel to deliver on its mandate.

The allocation will only be sufficient to accommodate the prioritised needs over the MTEF

Table 5.19 : 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 <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																			
1 - 6	760	154 916	810	183 397	810	214 013	841	12	853	210 079	927	262 917	927	279 619	927	303 814	2.8%	13.1%	37.8%
7 - 10	581	232 008	581	249 129	581	265 310	687	24	711	302 382	807	310 109	807	333 745	807	345 938	4.3%	4.6%	46.8%
11 - 12	83	54 151	83	57 545	83	60 078	98	3	101	59 594	125	66 943	125	71 678	125	77 082	7.4%	9.0%	9.9%
13 - 16	23	28 695	24	31 847	24	32 963	34	-	34	33 880	41	36 834	41	38 860	41	40 997	6.4%	6.6%	5.4%
Other	1	42	1	42	1	42	1	-	1	42	1	44	1	46	1	49	-	5.3%	0.0%
<b>Total</b>	<b>1 448</b>	<b>469 812</b>	<b>1 499</b>	<b>521 960</b>	<b>1 499</b>	<b>572 406</b>	<b>1 661</b>	<b>39</b>	<b>1 700</b>	<b>605 977</b>	<b>1 901</b>	<b>676 847</b>	<b>1 901</b>	<b>723 948</b>	<b>1 901</b>	<b>767 890</b>	<b>3.8%</b>	<b>8.2%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	312	94 442	312	105 296	312	115 983	376	-	376	135 427	447	148 518	447	159 687	447	173 970	5.9%	8.7%	22.4%
2. Provincial Secretariat For Police Service	57	22 976	57	24 975	57	27 028	76	-	76	28 839	92	32 582	92	36 483	92	38 490	6.6%	10.1%	4.9%
3. Transport Operations	243	57 780	244	64 218	244	75 014	309	-	309	67 421	360	86 417	360	96 485	360	101 792	5.2%	14.7%	12.7%
4. Transport Regulations	836	297 177	886	324 277	886	354 381	900	39	939	374 290	1 002	409 330	1 002	431 293	1 002	453 628	2.2%	6.6%	60.0%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1 448</b>	<b>472 375</b>	<b>1 499</b>	<b>518 766</b>	<b>1 499</b>	<b>572 406</b>	<b>1 661</b>	<b>39</b>	<b>1 700</b>	<b>605 977</b>	<b>1 901</b>	<b>676 847</b>	<b>1 901</b>	<b>723 948</b>	<b>1 901</b>	<b>767 890</b>	<b>3.8%</b>	<b>8.2%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

## 10.2 Training

Table 5.20 : Information on training: Community Safety And Transport 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
Number of staff	1 448	1 499	1 499	1 700	1 700	1 700	1 901	1 901	1 901
Number of personnel trained	587	587	587	621	621	621	655	691	691
of which									
Male	285	285	285	302	302	302	318	335	335
Female	302	302	302	320	320	320	337	356	356
Number of training opportunities	365	365	383	405	405	405	428	452	452
of which									
Tertiary	10	10	10	11	11	11	11	12	12
Workshops	-	-	-	-	-	-	-	-	-
Seminars	-	-	-	-	-	-	-	-	-
Other	355	355	373	395	395	395	417	440	440
Number of bursaries offered	18	20	21	22	22	22	23	24	24
Number of interns appointed	50	50	53	56	56	56	59	62	62
Number of learnerships appointe	15	15	15	16	16	16	17	18	18
Number of days spent on trainin	-	-	-	-	-	-	-	-	-
<b>Payments on training by programme</b>									
1. Administration	776	840	886	938	938	938	990	1 044	1 101
2. Provincial Secretariat For Police	1 021	1 090	1 150	1 217	1 217	1 217	1 285	1 356	1 431
3. Transport Operations	701	750	791	837	837	837	884	933	984
4. Transport Regulations	1 253	1 270	1 340	1 418	1 418	1 418	1 497	1 579	1 666
<b>Total payments on training</b>	<b>3 751</b>	<b>3 950</b>	<b>4 167</b>	<b>4 409</b>	<b>4 409</b>	<b>4 409</b>	<b>4 656</b>	<b>4 912</b>	<b>5 182</b>

The table above depicts departmental expenditure for training over a period of seven year. For a period over the Medium Term Expenditure Framework, the allocation for training budget will be split as follows as per DPSA Directive on the Implementation of 1 per cent of training budget:

- 50 per cent will be allocated for departmental employees
- 30 per cent for SETA(Abbreviation)
- 20 per cent for Internship and Learnership

### **Learnership**

In 2019/20, the department will be implementing a learnership programme for both Artisan and Examiner of Driving Licence. The budget will be sourced from the departmental allocations to fund the programme.

### **Internship**

During the year under review, 30 unemployed graduates will be recruited for internship programme.

### **Bursaries**

The department has set aside an amount of R435 thousand for bursaries for employees. The bursary is awarded according to the departmental bursary policy.

## 10.3 Reconciliation of structural changes

Table 5.21 : Reconciliation of structural changes: Community Safety And Transport Management

2018/19		2019/20	
Programmes	R'000	Programmes	R'000
		<b>1. Administration</b>	<b>359 170</b>
		1. Office Of The Mec	19 207
		2. Office Of The Hod	5 851
		3. Financial Management	184 950
		4. Corporate Support	92 722
		5. Legal Services	10 083
		6. Security	46 357
		<b>2. Provincial Secretariat For Police Service</b>	<b>51 820</b>
		1. Programme Support	2 678
		2. Policy And Research	2 382
		3. Monitoring And Evaluation	13 816
		4. Safety Promotion	27 279
		5. Community Police Relation	5 665
		<b>3. Transport Operations</b>	<b>1 220 047</b>
		1. Programme Support: Operations	3 715
		2. Public Transport Services	1 050 058
		3. Transport Safety And Compliance	42 943
		4. Transport Systems	18 319
		5. Infrastructure Operations	105 012
		<b>4. Transport Regulations</b>	<b>634 114</b>
		1. Programme Support (Traff)	2 407
		2. Transport Admin & Licensing	50 572
		3. Operator Licences And Permits	205 578
		4. Law Enforcement	375 557
	-		<b>2 265 151</b>

## Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Community Safety And Transport 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
<b>Tax receipts</b>	<b>398 199</b>	<b>418 109</b>	<b>449 514</b>	<b>475 503</b>	<b>475 503</b>	<b>475 503</b>	<b>501 612</b>	<b>529 201</b>	<b>557 489</b>
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	398 199	418 109	449 514	475 503	475 503	475 503	501 612	529 201	557 489
<b>Sales of goods and services other than capital assets</b>	<b>202 960</b>	<b>214 257</b>	<b>226 070</b>	<b>239 262</b>	<b>239 262</b>	<b>239 262</b>	<b>253 139</b>	<b>267 062</b>	<b>281 750</b>
Sale of goods and services produced by department (excluding capital assets)	202 960	214 257	226 070	239 262	239 262	239 262	253 139	267 062	281 750
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	202 960	214 257	226 070	239 262	239 262	239 262	253 139	267 062	281 750
Of which									
Health patient fees	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>17 065</b>	<b>17 918</b>	<b>18 814</b>	<b>19 905</b>	<b>19 905</b>	<b>19 905</b>	<b>21 060</b>	<b>22 218</b>	<b>23 440</b>
<b>Interest, dividends and rent on land</b>	<b>3 889</b>	<b>4 083</b>	<b>4 287</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	3 889	4 083	4 287	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>3 000</b>	<b>2 000</b>	<b>1 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	3 000	2 000	1 000	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>-</b>	<b>46 083</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total departmental receipts</b>	<b>625 113</b>	<b>702 450</b>	<b>699 685</b>	<b>734 670</b>	<b>734 670</b>	<b>734 670</b>	<b>775 811</b>	<b>818 481</b>	<b>862 679</b>

## Department of Community Safety and Transport Management

Table B.2: Payments and estimates by economic classification: Community Safety And Transport 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
<b>Current payments</b>	<b>1 103 615</b>	<b>1 189 032</b>	<b>1 338 283</b>	<b>1 389 341</b>	<b>1 505 340</b>	<b>1 498 651</b>	<b>1 534 451</b>	<b>1 678 199</b>	<b>1 768 236</b>
Compensation of employees	472 375	518 766	572 406	613 229	613 228	605 977	676 847	723 948	767 880
Salaries and wages	408 378	448 892	492 636	537 193	537 192	522 929	597 522	633 152	672 090
Social contributions	63 997	69 874	79 770	76 036	76 036	83 048	79 325	90 796	95 790
Goods and services	631 240	670 204	765 877	776 112	892 112	892 674	857 604	954 251	1 000 356
Administrative fees	58 050	61 611	81 829	74 633	74 633	70 387	75 471	79 374	83 740
Advertising	5 564	7 746	5 806	5 843	7 343	7 368	5 888	4 644	4 898
Minor assets	1 780	9 487	2 019	1 894	1 924	1 705	1 339	2 114	2 229
Audit cost: External	5 840	4 345	9 653	9 145	9 145	9 145	8 086	9 542	18 425
Bursaries: Employees	81	313	369	390	390	390	435	436	460
Catering: Departmental activities	2 204	2 587	3 053	2 020	2 020	2 358	2 281	2 381	2 511
Communication (G&S)	3 965	6 196	8 154	8 570	8 570	8 577	9 136	9 610	10 138
Computer services	125	273	388	411	411	411	435	459	484
Consultants and professional services: Business and advisory services	48 496	33 920	25 853	24 945	29 378	30 082	34 755	78 091	69 529
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	3 242	2 500	1 195	1 184	1 184	1 184	4 772	6 631	6 996
Contractors	130 315	134 777	7 237	142 495	143 496	55 212	19 684	12 437	13 122
Agency and support / outsourced services	625	-	11 931	-	-	7	-	126 976	133 960
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	114 870	-	-	-	137 314	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	926	890	1 339	-	-	-	270	355	374
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	88	100	127	-	-	4	4	116	121
Inventory: Fuel, oil and gas	20	151	575	40	40	-	20	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	222	1 080	64	21	21	48	690	991	1 045
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medgas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	490	-	3	3	3	-	3	3
Consumable supplies	4 206	324	3 701	5 293	7 893	7 431	6 832	4 239	4 473
Consumable: Stationery, printing and office supplies	6 232	5 496	6 016	6 218	6 218	6 183	8 566	6 623	6 987
Operating leases	32 031	40 436	36 180	35 355	36 954	40 478	40 343	44 175	46 605
Property payments	22 474	35 356	31 388	31 900	31 900	32 469	41 787	35 162	37 096
Transport provided: Departmental activity	248 940	272 616	357 691	374 453	469 453	469 521	413 431	469 738	495 698
Travel and subsistence	43 161	39 854	38 849	37 099	37 335	35 572	35 384	43 755	45 161
Training and development	5 014	3 163	6 610	4 437	16 437	16 437	3 384	4 495	4 742
Operating payments	5 202	2 776	6 951	9 013	6 614	6 015	5 527	10 667	10 254
Venues and facilities	968	419	1 848	583	583	1 118	990	942	994
Rental and hiring	1 469	3 298	2 181	167	167	921	780	295	311
Interest and rent on land	-	62	-	-	-	-	-	-	-
Interest	-	62	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>647 103</b>	<b>631 940</b>	<b>656 916</b>	<b>678 758</b>	<b>609 112</b>	<b>649 767</b>	<b>652 565</b>	<b>682 884</b>	<b>720 442</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 285	2 136	2 905	3 073	3 073	2 466	5 285	3 430	3 619
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1 285	2 136	2 905	3 073	3 073	2 466	5 285	3 430	3 619
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	640 885	626 112	644 393	667 440	597 440	637 079	635 998	672 355	709 334
Public corporations	640 362	558 464	550 833	583 064	583 064	622 703	614 878	646 931	682 512
Subsidies on production	92 313	100 925	109 098	110 419	110 419	110 419	116 603	124 415	131 258
Other transfers	548 049	457 539	441 735	472 645	472 645	512 284	498 275	522 516	551 254
Private enterprises	523	67 648	93 560	84 376	14 376	14 376	21 120	25 424	26 822
Subsidies on production	-	67 648	93 560	84 376	14 376	14 376	21 120	25 424	26 822
Other transfers	523	-	-	-	-	-	-	-	-
Non-profit institutions	1 152	928	1 105	1 030	1 030	1 149	1 080	1 150	1 213
Households	3 781	2 764	8 513	7 215	7 569	9 073	10 202	5 949	6 276
Social benefits	2 951	2 357	2 481	1 090	2 090	3 059	2 734	1 214	1 281
Other transfers to households	830	407	6 032	6 125	5 479	6 014	7 468	4 735	4 995
<b>Payments for capital assets</b>	<b>51 752</b>	<b>60 595</b>	<b>83 102</b>	<b>95 374</b>	<b>74 548</b>	<b>74 380</b>	<b>78 135</b>	<b>27 393</b>	<b>28 900</b>
Buildings and other fixed structures	13 134	25 296	38 691	56 520	35 167	35 167	49 188	7 858	8 290
Buildings	13 094	-	13 292	48 520	21 167	20 875	17 188	7 858	8 290
Other fixed structures	40	25 296	25 399	8 000	14 000	14 292	32 000	-	-
Machinery and equipment	38 618	35 299	44 411	38 854	39 381	39 213	28 947	19 535	20 610
Transport equipment	22 983	27 830	33 178	16 514	17 041	17 041	13 044	7 509	7 922
Other machinery and equipment	15 635	7 469	11 233	22 340	22 340	22 172	15 903	12 026	12 688
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 802 470</b>	<b>1 881 567</b>	<b>2 078 301</b>	<b>2 163 473</b>	<b>2 189 000</b>	<b>2 222 798</b>	<b>2 265 151</b>	<b>2 388 476</b>	<b>2 517 578</b>

2019/20 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>185 013</b>	<b>261 178</b>	<b>302 281</b>	<b>321 777</b>	<b>322 376</b>	<b>322 166</b>	<b>352 125</b>	<b>366 851</b>	<b>399 887</b>
Compensation of employees	94 442	105 296	115 983	135 633	135 633	135 427	148 518	159 687	173 970
Salaries and wages	82 932	92 349	98 727	116 087	116 087	117 219	127 643	137 664	150 735
Social contributions	11 510	12 947	17 256	19 546	19 546	18 208	20 875	22 023	23 235
Goods and services	90 571	155 882	186 298	186 144	186 743	186 739	203 607	207 164	225 917
Administrative fees	3 214	58 337	80 476	74 633	74 633	70 109	74 271	79 229	83 587
Advertising	2 436	2 268	1 752	1 964	1 964	2 167	1 812	2 164	2 283
Minor assets	1 707	4 487	1 419	1 326	1 326	1 326	1 003	1 480	1 561
Audit cost: External	5 840	4 345	9 653	9 145	9 145	9 145	8 086	9 542	18 425
Bursaries: Employees	81	309	369	390	390	390	435	436	460
Catering: Departmental activities	646	708	649	591	591	974	732	876	925
Communication (G&S)	3 965	5 890	8 078	8 570	8 570	8 572	9 136	9 533	10 057
Computer services	125	273	388	411	411	411	435	459	484
Consultants and professional services: Business and advisory services	241	306	472	600	600	329	1 135	670	707
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 690	2 310	1 195	1 184	1 184	1 184	4 772	1 236	1 304
Contractors	505	59	149	107	107	193	197	123	130
Agency and support / outsourced services	-	-	-	-	-	7	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	68	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	155	4	131	-	-	-	270	355	374
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	65	73	92	-	-	-	-	91	96
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	22	23	42	-	-	27	668	968	1 021
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	3	3	3	-	3	3
Consumable supplies	952	287	988	1 510	1 510	1 096	905	627	662
Consumable: Stationery, printing and office supplies	5 583	4 503	4 870	4 983	4 983	4 987	5 622	5 615	5 924
Operating leases	27 066	34 816	36 180	35 355	35 954	40 478	40 143	44 175	46 605
Property payments	20 176	25 910	26 674	31 900	31 900	31 935	41 157	35 162	37 096
Transport provided: Departmental activity	122	38	181	279	279	180	200	311	328
Travel and subsistence	8 447	7 037	6 803	7 550	7 550	7 860	8 204	7 197	7 593
Training and development	5 014	3 163	4 110	4 437	4 437	4 437	3 384	4 495	4 742
Operating payments	305	303	726	670	670	236	360	1 418	496
Venues and facilities	628	387	683	426	426	651	480	767	809
Rental and hiring	586	46	150	110	110	42	200	232	245
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>592</b>	<b>806</b>	<b>722</b>	<b>751</b>	<b>751</b>	<b>919</b>	<b>3 128</b>	<b>837</b>	<b>884</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	2 034	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	2 034	-	-
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	592	806	722	751	751	919	1 094	837	884
Social benefits	272	450	356	351	351	536	771	391	413
Other transfers to households	320	356	366	400	400	383	323	446	471
<b>Payments for capital assets</b>	<b>11 988</b>	<b>7 739</b>	<b>3 608</b>	<b>3 703</b>	<b>3 703</b>	<b>3 535</b>	<b>3 917</b>	<b>4 133</b>	<b>4 360</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	11 988	7 739	3 608	3 703	3 703	3 535	3 917	4 133	4 360
Transport equipment	-	5 746	-	-	-	-	-	-	-
Other machinery and equipment	11 988	1 993	3 608	3 703	3 703	3 535	3 917	4 133	4 360
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>197 593</b>	<b>269 723</b>	<b>306 611</b>	<b>326 231</b>	<b>326 830</b>	<b>326 620</b>	<b>359 170</b>	<b>371 821</b>	<b>405 131</b>



## Department of Community Safety and Transport Management

Table B.2: Payments and estimates by economic classification: Programme 2: Provincial Secretariat For Police Service

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
<b>Current payments</b>	<b>30 206</b>	<b>37 749</b>	<b>36 812</b>	<b>41 925</b>	<b>40 972</b>	<b>40 627</b>	<b>45 320</b>	<b>48 666</b>	<b>51 342</b>
Compensation of employees	22 976	24 975	27 028	30 184	29 184	28 839	32 582	36 483	38 490
Salaries and wages	20 071	21 776	23 247	27 089	26 089	25 341	28 161	31 875	33 629
Social contributions	2 905	3 199	3 781	3 095	3 095	3 498	4 421	4 608	4 861
Goods and services	7 230	12 774	9 784	11 741	11 788	11 788	12 738	12 183	12 852
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	620	527	297	641	641	641	384	328	346
Minor assets	-	-	-	-	30	30	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	797	716	768	707	707	689	832	918	968
Communication (G&S)	-	-	65	-	-	-	-	77	81
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	234	1 322	136	4 098	4 178	3 468	2 739	3 819	4 029
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	3	3 219	3 315	685	685	969	3 436	2 692	2 840
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	278	195	447	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	10	12	13	-	-	-	4	13	13
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	-	-	-	-	-	-	-	-	-
Consumable supplies	-	7	-	13	113	382	490	-	-
Consumable: Stationery, printing and office supplies	128	-	42	332	332	293	-	50	53
Operating leases	-	2 673	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	501	187	245	59	59	64	160	289	305
Travel and subsistence	3 789	3 583	3 472	4 582	4 818	4 835	4 086	3 298	3 479
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	573	225	613	467	68	137	257	524	553
Venues and facilities	171	26	271	157	157	137	100	175	185
Rental and hiring	126	82	100	-	-	143	250	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 743</b>	<b>1 022</b>	<b>6 656</b>	<b>5 755</b>	<b>5 109</b>	<b>5 573</b>	<b>6 500</b>	<b>5 439</b>	<b>5 737</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	523	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	523	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	523	-	-	-	-	-	-	-	-
Non-profit institutions	1 152	928	974	1 030	1 030	1 149	1 080	1 150	1 213
Households	68	94	5 682	4 725	4 079	4 424	5 420	4 289	4 524
Social benefits	-	43	16	-	-	18	50	-	-
Other transfers to households	68	51	5 666	4 725	4 079	4 406	5 370	4 289	4 524
<b>Payments for capital assets</b>	<b>18</b>	<b>490</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	18	490	-	-	-	-	-	-	-
Transport equipment	-	490	-	-	-	-	-	-	-
Other machinery and equipment	18	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>31 967</b>	<b>39 261</b>	<b>43 468</b>	<b>47 680</b>	<b>46 081</b>	<b>46 200</b>	<b>51 820</b>	<b>54 105</b>	<b>57 079</b>

2019/20 Estimates of Provincial Revenue and Expenditure

Table B.2: 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
<b>Current payments</b>	<b>365 572</b>	<b>387 089</b>	<b>470 780</b>	<b>485 411</b>	<b>579 211</b>	<b>573 169</b>	<b>543 079</b>	<b>648 050</b>	<b>670 957</b>
Compensation of employees	57 780	64 218	75 014	81 168	74 168	67 421	86 417	96 485	101 792
Salaries and wages	49 497	55 346	58 574	65 864	58 864	57 979	75 072	77 242	81 490
Social contributions	8 283	8 872	16 440	15 304	15 304	9 442	11 345	19 243	20 302
Goods and services	307 792	322 871	395 766	404 243	505 043	505 748	456 662	551 565	569 165
Administrative fees	-	45	42	-	-	-	-	120	127
Advertising	1 105	3 739	3 014	2 238	2 238	2 228	1 992	1 382	1 457
Minor assets	13	5 000	300	250	250	120	-	280	295
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	4	-	-	-	-	-	-	-
Catering: Departmental activities	508	722	1 071	407	407	422	443	453	477
Communication (G&S)	-	-	5	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	46 564	27 560	22 421	18 247	24 047	24 732	30 881	68 008	58 891
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	168	-	-	-	-	-	-	5 395	5 692
Contractors	3 171	1 561	786	2 651	2 651	2 651	5 200	91	96
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	493	54	661	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	2	3	7	-	-	-	-	3	3
Inventory: Fuel, oil and gas	12	151	570	-	-	-	20	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	199	22	21	21	21	22	23	24
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	140	10	41	760	760	443	851	456	481
Consumable: Stationery, printing and office supplies	-	271	-	-	-	-	-	173	182
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	2 298	4 636	1 215	-	-	95	130	-	-
Transport provided: Departmental activity	248 317	272 139	357 265	374 115	469 115	469 277	412 342	468 369	494 254
Travel and subsistence	4 409	3 970	4 208	4 262	4 262	5 263	4 521	5 359	5 653
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	441	423	2 413	1 235	1 235	265	-	1 390	1 467
Venues and facilities	16	6	544	-	-	174	260	-	-
Rental and hiring	135	2 378	1 181	57	57	57	-	63	66
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>640 598</b>	<b>626 287</b>	<b>644 703</b>	<b>668 629</b>	<b>598 629</b>	<b>638 560</b>	<b>637 954</b>	<b>672 564</b>	<b>709 554</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	75	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	75	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	640 362	626 112	644 393	667 440	597 440	637 079	635 998	672 355	709 334
Public corporations	640 362	558 464	550 833	583 064	583 064	622 703	614 878	646 931	682 512
Subsidies on production	92 313	100 925	109 098	110 419	110 419	110 419	116 603	124 415	131 258
Other transfers	548 049	457 539	441 735	472 645	472 645	512 284	498 275	522 516	551 254
Private enterprises	-	67 648	93 560	84 376	14 376	14 376	21 120	25 424	26 822
Subsidies on production	-	67 648	93 560	84 376	14 376	14 376	21 120	25 424	26 822
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	131	-	-	-	-	-	-
Households	161	175	179	1 189	1 189	1 481	1 956	209	220
Social benefits	161	175	179	189	189	350	181	209	220
Other transfers to households	-	-	-	1 000	1 000	1 131	1 775	-	-
<b>Payments for capital assets</b>	<b>4 875</b>	<b>7 721</b>	<b>30 366</b>	<b>53 001</b>	<b>25 648</b>	<b>25 648</b>	<b>39 014</b>	<b>4 235</b>	<b>4 468</b>
Buildings and other fixed structures	-	-	-	37 000	9 647	9 647	35 000	-	-
Buildings	-	-	9 880	37 000	9 647	9 647	5 000	-	-
Other fixed structures	-	-	-	-	-	-	30 000	-	-
Machinery and equipment	4 875	7 721	20 486	16 001	16 001	16 001	4 014	4 235	4 468
Transport equipment	4 113	6 964	13 071	-	-	-	-	-	-
Other machinery and equipment	762	757	7 415	16 001	16 001	16 001	4 014	4 235	4 468
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 011 045</b>	<b>1 021 097</b>	<b>1 145 849</b>	<b>1 207 041</b>	<b>1 203 488</b>	<b>1 237 377</b>	<b>1 220 047</b>	<b>1 324 849</b>	<b>1 384 979</b>

## Department of Community Safety and Transport Management

**Table B.2: Payments and estimates by economic classification: Programme 4: Transport Regulations**

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
<b>Current payments</b>	<b>522 824</b>	<b>503 016</b>	<b>528 410</b>	<b>540 228</b>	<b>562 781</b>	<b>562 689</b>	<b>593 927</b>	<b>614 632</b>	<b>646 050</b>
Compensation of employees	297 177	324 277	354 381	366 244	374 243	374 290	409 330	431 293	453 628
Salaries and wages	255 878	279 421	312 088	328 153	336 152	322 390	366 646	386 371	406 236
Social contributions	41 299	44 856	42 293	38 091	38 091	51 900	42 684	44 922	47 392
Goods and services	225 647	178 677	174 029	173 984	188 538	188 399	184 597	183 339	192 422
Administrative fees	54 836	3 229	1 311	-	-	278	1 200	25	26
Advertising	1 403	1 212	743	1 000	2 500	2 332	1 700	770	812
Minor assets	60	-	300	318	318	229	336	354	373
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	253	441	565	315	315	273	274	134	141
Communication (G&S)	-	306	6	-	-	5	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	1 457	4 732	2 824	2 000	563	1 553	-	5 594	5 902
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	384	190	-	-	-	-	-	-	-
Contractors	126 636	129 938	2 987	139 052	140 053	51 399	10 851	9 531	10 056
Agency and support / outsourced services	625	-	11 931	-	-	-	-	126 976	133 960
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	114 802	-	-	89 648	137 314	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	637	100	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	11	12	15	-	-	4	-	9	9
Inventory: Fuel, oil and gas	8	-	5	40	40	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	200	858	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	490	-	-	-	-	-	-	-
Consumable supplies	3 114	20	2 672	3 010	5 510	5 510	4 586	3 156	3 330
Consumable: Stationery, printing and office supplies	521	722	1 104	903	903	903	2 944	785	828
Operating leases	4 965	2 947	-	-	1 000	-	200	-	-
Property payments	-	4 810	3 499	-	-	439	500	-	-
Transport provided: Departmental activity	-	252	-	-	-	-	729	769	811
Travel and subsistence	26 516	25 264	24 366	20 705	20 705	17 614	18 573	27 901	28 436
Training and development	-	-	2 500	-	12 000	12 000	-	-	-
Operating payments	3 883	1 825	3 199	6 641	4 641	5 377	4 910	7 335	7 738
Venues and facilities	153	-	350	-	-	156	150	-	-
Rental and hiring	622	792	750	-	-	679	330	-	-
Interest and rent on land	-	62	-	-	-	-	-	-	-
Interest	-	62	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>4 170</b>	<b>3 825</b>	<b>4 835</b>	<b>3 623</b>	<b>4 623</b>	<b>4 715</b>	<b>4 983</b>	<b>4 044</b>	<b>4 267</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 210	2 136	2 905	3 073	3 073	2 466	3 251	3 430	3 619
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1 210	2 136	2 905	3 073	3 073	2 466	3 251	3 430	3 619
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 960	1 689	1 930	550	1 550	2 249	1 732	614	648
Social benefits	2 518	1 689	1 930	550	1 550	2 155	1 732	614	648
Other transfers to households	442	-	-	-	-	94	-	-	-
<b>Payments for capital assets</b>	<b>34 871</b>	<b>44 645</b>	<b>49 128</b>	<b>38 670</b>	<b>45 197</b>	<b>45 197</b>	<b>35 204</b>	<b>19 025</b>	<b>20 072</b>
Buildings and other fixed structures	13 134	25 296	28 811	19 520	25 520	25 520	14 188	7 858	8 290
Buildings	13 094	-	3 412	11 520	11 520	11 228	12 188	7 858	8 290
Other fixed structures	40	25 296	25 399	8 000	14 000	14 292	2 000	-	-
Machinery and equipment	21 737	19 349	20 317	19 150	19 677	19 677	21 016	11 167	11 782
Transport equipment	18 870	14 630	20 107	16 514	17 041	17 041	13 044	7 509	7 922
Other machinery and equipment	2 867	4 719	210	2 636	2 636	2 636	7 972	3 658	3 860
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>561 865</b>	<b>551 486</b>	<b>582 373</b>	<b>582 521</b>	<b>612 601</b>	<b>612 601</b>	<b>634 114</b>	<b>637 701</b>	<b>670 389</b>

Table B.5: Community Safety And Transport Management - Payments of Infrastructure by category

No.	Type of infrastructure	Project name	DMS Gates (Project initiation Infrastructure planning, Strategic resourcing, Preparation and briefing or prefeasibility, Concept and viability or feasibility, Design development, Design documentation (Production information), Design information), Design documentation (Manufacture fabrication and construction information), Works, Handover, Close out)	Municipality / Region	Project duration Date Start	Date Finish	Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTF Forward estimates
<b>R thousands</b>													
<b>1. New infrastructure assets</b>													
1	Refrinishment of Traffic College	Traffic College	Project initiation	Nyaka Modiri, Molema	01/04/2014	31/03/2018	Equitable Share	Transport Regulations	Individual project	-	23 500	-	-
2	Construction of Taug Weighbridge	Taug VTS	Practical completion	Greater Taug	01/04/2015	31/03/2016	Equitable Share	Transport Regulations	Individual project	7 869	7 869	-	-
3	Construction of Molaranstad Weighbridge	Molaranstad Weighbridge	Project initiation	Maquassi Hills	01/04/2016	31/03/2017	Equitable Share	Transport Regulations	Individual project	-	-	-	-
4	Construction of Christina Weighbridge	Christiana Weighbridge	Project initiation	Letlwa Tsamane	01/04/2017	31/03/2018	Equitable Share	Transport Regulations	Individual project	-	-	-	-
5	Construction of Luchenburg Weighbridge	Construction of Luchenburg weighbridge	Construction	Dibokola	01/04/2013	31/03/2018	Equitable Share	Transport Regulations	Individual project	40 000	35 000	2 000	-
6	Refrinishment of Taug VTS	Refrinishment Taug VTS	Practical completion	Greater Taug	01/04/2016	31/03/2017	Equitable Share	Transport Regulations	Individual project	7 869	7 869	-	-
7	Aviation Academy	Renovations for aviation academy	Project initiation	Mankeng	09/01/2017	31/03/2019	Equitable Share	Transport Regulations	Individual project	51 250	33 000	-	-
<b>Total New infrastructure assets</b>										<b>106 988</b>	<b>107 238</b>	<b>2 000</b>	<b>-</b>
<b>2. Upgrades and additions</b>													
1	Construction of Ganyesa VTS	Ganyesa Vehicle Testing Madikwe Vehicle Testing Station	Practical completion	Kagiso Modiri	01/04/2014	31/03/2016	Equitable Share	Transport Regulations	Individual project	6 923	6 923	-	-
2	Vehicle Testing Station	Mogwase Vehicle Testing Station	Construction	Madikwe	01/12/2017	31/03/2019	Equitable Share	Transport Regulations	Individual project	8 758	8 759	-	-
3	Vehicle Testing Station	Mogwase Vehicle Testing Station	Project initiation	Mogwase	01/03/2018	31/03/2019	Equitable Share	Transport Regulations	Individual project	13 723	7 140	-	-
4	Vehicle Testing Station	Mogwase Driving License Testing Centre	Project initiation	Dibokola	01/04/2019	31/03/2020	Equitable Share	Transport Regulations	Individual project	7 858	-	6 553	7 858
5	Airport	Ablition facility - Mankeng Airport	Project initiation	Mankeng	01/04/2018	31/03/2019	Equitable Share	Transport Operations	Individual project	4 000	4 000	5 000	-
6	Airport	Renovations at the airport	Project initiation	Mankeng	01/04/2019	31/03/2020	Equitable Share	Transport Operations	Individual project	10 605	-	-	-
7	Vehicle Testing Station	Renovation and construction of Mogwase Registering Authority	Identification	Botjora	01/04/2018	31/03/2019	Equitable Share	Transport Regulations	Individual project	2 000	4 000	-	-
8	Vehicle Testing Station	Refrinishment and partitioning of Plokers Registering Authority	Identification	Botjora	01/04/2018	01/04/2019	Equitable Share	Transport Regulations	Individual project	1 000	2 000	-	-
9	0	Renovations at the planesburg airport	0	0	01/04/2019	31/03/2020	0	0	Individual project	30 000	-	30 000	-
10	driving Licensing Testing Centre	Construction of Bibe Driving Licensing Training Centre	Identification	Botjora	01/04/2020	31/03/2022	Equitable Share	Transport Regulations	Individual project	-	-	5 605	-
<b>Total Upgrades and additions</b>										<b>84 867</b>	<b>32 822</b>	<b>47 188</b>	<b>7 858</b>
<b>Total Community Safety And Transport Management Infrastructure</b>										<b>191 855</b>	<b>140 060</b>	<b>49 188</b>	<b>7 858</b>
													<b>8 290</b>



Vote 06

Department of Economy and Enterprise  
Development

Department of Economy and Enterprise Development	Vote 06
To be appropriated by Vote in 2019/20	R 475 263 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Finance, Economy and Enterprise Development
Administering Department	Department of Economy and Enterprise Development
Accounting Officer	Deputy Director General for Economy and Enterprise Development

---

## 1. Overview

### Vision

A growing economy wherein enterprises thrive.

### Mission

To lead, coordinate, support, implement and champion inclusive economic growth for the people of the North West Province through:

- Economic Planning and Development;
- Enterprise Development; and
- Effective Regulatory Services.

### Strategic Objectives

**Strategic policy direction:** The Department seeks to achieve the following through facilitation and implementation of projects and programmes that will improve the competitiveness of provincial economic sectors and advocacy of seamless institutional arrangements that will support the growth of the provincial economy. Furthermore, the department will ensure that its internal processes and procedures create a conducive environment to improve the economy and the lives of the citizenry.

The department has identified the following strategic objectives:

- To facilitate radical economic transformation through establishment and maintenance of effective small business support to ensure contribution on economic growth and job creation;
- To support and promote economic growth and development of regional and local economies in partnership with key stakeholders by aligning Local Economic Development (LED) initiatives with government programmes;
- To promote transformation of economic imbalances by increasing the establishment, support and development of new and existing women, youth and people with disabilities' SMMEs and cooperatives to ensure increased participation in the mainstream economy;
- To reduce identified regulatory requirements flowing from all legislative prescripts and policies that impede on enterprise development;

- To facilitate and undertake research that will inform the development and review of economic development plans, policies and strategies in alignment with national and provincial priorities;
- To facilitate the growth and development of economic opportunities within the agro-processing, mining beneficiation, manufacturing and the green economy sectors;
- The promotion and protection of consumer rights through awareness and effective complaints resolution mechanisms;
- Effective and efficient regulation of the liquor industry through compliance monitoring, enforcement and awareness creation in the North West Province; and
- The regulation, identification and address of barriers in the broader business environment.

### **Core functions**

The department's core functions are summarised as follows:

- Small Business Development;
- Provincial macro-economic planning and development;
- Research to determine economic potential and policy development;
- Economic sector development and sectorial charter implementation;
- Enhancement of productivity and competitiveness of various economic sectors;
- Industrial development facilitation;
- Economic infrastructure development facilitation;
- Investment and trade promotion;
- Regulatory functions (consumer protection and liquor policy administration, BBBEE policy compliance, gambling amongst others);
- Economic development planning & coordination including LED, IDPs, and cluster management; and
- Project management.

### **Legislative Mandate**

The following are the core legislation regulating the Department's activities;

- The Constitution of South Africa, 1996
- The National Credit Act, 2005 (Act 34 of 2005)
- Broad-Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003)
- Small Business Act, 1995 (currently under review)
- North West Business Act, 1997 (Act No. 6 of 1997)
- The National Liquor Act, 2003 (Act No. 59 of 2003)
- Liquor Act, 1989 (Act No. 27 of 1989)
- Consumer Protection Act, 2008 (Act No. 68 of 2008)



- The Consumer Affairs Practices (Harmful Business Practices) Act 4 of 1996 (Under review for amendment)
- The North West Gambling Act, 2001 (Act No. 2 of 2001) (as amended)
- The North West Development Corporation Act, 1995 (Act No. 6 of 1995) (As amended)
- Co-Operatives Act, 2005
- The Public Finance Management Act (Act number 1 of 1999 as amended).

### **1.1 Aligning departmental budgets to achieve government's prescribed outcomes**

The strategic intent of the Department of Economy and Enterprise Development addresses the objectives of outcomes 4 and 12. These outcomes inform the Department's strategic and annual performance plans. The Department aligns all its efforts with government broader priorities in line with the National Development Plan (NDP).

## **2. Review of the current financial year (2018/19)**

Section 2 provides a review of 2018/19, outlining the main achievements and progress made by the department, as well as providing brief discussion on challenges and new developments.

### **Integrated Economic Development Services**

The department has continued with the second intake in the rolling-out of a flagship SMME support program known as North West Growth Accelerator Program, which is primarily designed to identify and support SMME's through a comprehensive range of business growth oriented programs, activities and partnerships. 64 businesses with a turnover of between R250 thousand and R1 million have graduated in November 2017.

The department in partnership with the Construction Sector Training Authority (CETA) is implementing a three-year apprenticeship programme benefitting 164 learners who graduated as plumbing artisans in October 2018.

The Department in partnership with South African Bureau of Standards (SABS) implemented a product development programme aimed at enhancing the quality of products of the small businesses. 24 enterprises from different sectors benefited from the programme which is designed to capacitate small businesses in areas of Product Design, Labelling, Pricing and Market access.

The Motlopi Coffee project is a rural industrialization initiative within the Rural and Township Economy context aimed at analyzing the shepherd's tree (Motlopi) value chain within the province with the view to identifying beneficiation opportunities. The project requires that the potential viability of producing Motlopi coffee from the Shepherd tree/Boscia Albitrunca in Tseoge and Tshidilamolomo be further investigated. Currently processing activities follow traditional methods that pose possible health risks to humans consuming the product. Also, production records are not kept, and as such, the

productivity is not understood. To address the challenges and to gather data for the feasibility of the production plant, pilot production is being carried out at Tseoge (Ganyesa) and Tshidilamolomo, while other key interventions such as product profiling and process development for commercial purposes are pursued. In pursuance of this objective, the department has commissioned CSIR to conduct due diligence on Motlopi Coffee pilot production in Tseoge and Tshidilamolomo. On the production site, the two projects were assisted with the procurement of operating equipment to sustain small scale production and existing 31 jobs.

### **Consumer Protection**

The Consumer Affairs Court was launched on the 24th March 2017 and held its first session on the same date. The Court to date has handled 36 cases, of which judgements have been granted in 3 cases and awaiting enforcement, judgement is awaited in other 2 cases, 7 awaiting written judgement, 7 cases pending for trial, 13 notices initiating proceedings issued and 1 case postponed sine die for technical report.

The Department resolved 385 consumer complaints from 401 complaints handled which reflect a 96 per cent closure rate against the target of 80 per cent. An amount of R1.9 million was retrieved on behalf of consumers. This is an amount that was put back into the consumers' pockets due to the intervention of Consumer Affairs Office. The Consumer Affairs Court has been operational during this financial year and has played a significant role as businesses become more compliant with the Office rulings.

The Department conducted 650 awareness programs and reached 19 800 consumers. Consumers are facing huge debt and were found to be in financial distress, financial literacy workshops were conducted to alleviate their plight.

### **Liquor Regulations**

The Liquor Licensing Management system has been finalised. A total number of 5 190 liquor outlets were inspected during the normal compliance enforcements. 3 462 outlets were compliant with the Liquor Act No. 27 of 1989, as amended. 1 392 outlets were found non-compliant, 325 outlets were not operating at the time of inspection, 11 outlets were verified at the request of the Liquor Board for compliance before the issuance of the license.

The department together with South African Police Services (SAPS) and other relevant stakeholders have conducted joint operations starting from 06:00 pm to 02:00 am in the morning to check compliance on closing time, age group, and other requirements by the Liquor Act. In all 589 outlets inspected, 388 outlets were found to be compliant with liquor legislation, 180 were non-compliant, 14 outlets not operating at the time of inspection.

The Liquor Unit conducted 128 liquor outreach programmes, and through these interactions a total of 5 290 community members were reached.

Social responsibility programmes were also conducted in all districts where issues of alcohol abuse and health ills associated with it were addressed and families who are negatively affected by alcohol abuse were assisted.

The Unit together with its stakeholders i.e. Department of Social Development and DTI, conducted road shows on the eve of the event in the Bojanala District where 250 people attended as a build up to the Provincial Liquor Event which was later held in Boitekong where 600 participants attended. During the roadshows and at the main event presentations were on the alcohol abuse with the theme *“Alcohol abuse is our collective responsibility”*.

### **The North West Gambling Board**

Gambling Board remains one of the catalysts for development in the Province, and as such continued mechanisms, checks and balances are critical to keep the sector regulated. This is necessary in ensuring that Gambling Operators pay levies and taxes to government, illegal methods which leads to social ills such as human trafficking, prostitutions and global crimes like terrorism and money laundering are eradicated. Over and above regulating the industry in the province, the Board has the mandate to create economic opportunities for previously disadvantaged individuals and hence the licensing of the new entrants in the industry is primarily aimed at empowering this particular group. To date, the Province has licensed four (4) Casino operators and it should be noted that there is a decline in number of Route operators to two (2), Bookmakers to four (4) and Totalizers to one (1), there is an increase in the Bingo licenses to six (6).

The Board is in the process of putting measures in place to roll-out the fifth Casino license, however this has been constrained by a recently launched high court applications by the Casino Association of South Africa to review the decision of the Minister. Issues ranging from illegal operations continue to be an area of concern which negatively affects the operations particularly in creating enabling environment for legalized gambling, and further robbing the province of much needed fiscus.

The board has further experienced an increase in litigations whereby the decisions of the board regarding applications for licenses are taken on review and this impede the board in achieving its predetermined objectives.

The board has also experienced a trend whereby its powers are consistently being challenged by the licensees when it comes to imposition of license conditions, despite this being the power vested on the board by the North West Gambling Act.

### **3. Outlook for the coming financial year (2019/20)**

Section 3 looks at the key areas of 2019/20, outlining what the department is hoping to achieve, as well as briefly looking at the challenges and new developments.

#### **Development of Rural and Township Economy through SMMEs and Co-operatives**

The department will align all efforts in line with the National Development Plan towards the development of Rural and Township Economy through facilitation and implementation of projects that will improve competitiveness of provincial economic sectors and advocacy of seamless institutional arrangements that will support the provincial growth.

#### **Integrated Economic Development Services**

Integrated Economic Development Service is mandated to facilitate radical economic transformation through establishment and maintenance of effective small business support to ensure contribution on economic growth and job creation. The main purpose of this program is to implement projects and programs that will inculcate the culture of entrepreneurship to change our societies from being markets to other people, but rather focus to be on production than consumption. The following programs and projects below were identified as possible solutions:

- **The Growth Accelerator Program (GAP)**

The Growth Accelerator Programme is a new type of SME support and development programme that aims to make a significant short, medium and long-term impact on the growth acceleration of a significant provincial cohort of high growth potential SMEs. The program was first implemented during the 2016/17 financial year, prompted by the lack of growth in the SMME sector despite many interventions and programs implemented by government. The first intake of 64 SMMEs completed the 12 months program at the end of 2017, and the second batch was recruited and started the program in May 2018.

The NDP talks about 11 million jobs that need to be created by 2030, and 90 per cent of these jobs are expected to be created by the SMMEs and Co-operatives. Our SMMEs and cooperatives in their current form are not able to respond positively to this expectation. It is for this reason that funding of program such as NW-GAP needs to be prioritized and supported. An amount of R10 million has been set aside for this programme.

- **Empowerment Fund**

In the main, the enterprise support anchors financial and non-financial support services as well as the environment within which they operate. Poor access to all forms of finance and quality financial

support remains the biggest challenge faced by small business enterprises in the province and elsewhere in the country.

The Empowerment Fund is an intervention aimed at leveraging enterprise funding in partnership with key stakeholders. A total amount of R10 million is set aside to fund the procurement of equipment for small business enterprises who wish to expand their businesses and contribute to job creation and poverty alleviation. The fund focuses on the empowerment of enterprises owned by youth, women, people with disabilities and military veterans. Priority sectors supported are those focusing on Manufacturing, Agriculture, Creative industries and ICT, where there are opportunities for inclusive economy and economic emancipation.

- **Stokvel exhibitions (Stokvelex)**

Social capital has not been recognised as the base of participation in the economy of the local economies. The radical plan to grow the Rural and Township economy includes creating a platform to further explore the hidden economy of the stokvel model, but also to enhance social cohesion through an expo known as the Bokone Bophirima Stokvelex. An amount of R3 million has been set aside for this program.

- **Co-op 20/20 experience**

The Co-op 20/20 experience is a model which is adopted by the province as a structured approach towards cooperative development. In this model co-operatives in all four districts will be profiled, workshopped on the co-op 20/20 concept and the website that is developed for this project. The profiled cooperatives will then be trained to pitch their business proposals to a panel of possible investors/funders. An amount of R3 million has been set aside for this program.

### **Economic stimulus package**

Since the announcement of a range of measures that would be initiated to set the country on a new path of growth, employment and transformation in the State of the Nation Address in February, decisive steps have now been taken to rebuild the economy, for several years our economy has not grown at the pace needed to create enough jobs or lift our people out of poverty; Public finances have been constrained, limiting the ability of government to expand its investment in economic and social development; Cabinet adopted an economic stimulus and recovery plan with financial and non-financial measures; It is envisaged that the plan will ignite economic activity, restore investors' confidence, prevent further job losses, create new jobs and address some urgent challenges that affect the conditions faced by vulnerable groups among our people. The department intervention will be on growth enhancing economic reforms.

Department will intervene by expanding procurement from small business and cooperatives. To achieve the above, amongst other things, the promotion and development of small businesses in

South Africa was considered as one of the key levers that would “give priority to the basic needs of the community and to promote the social and economic development of the community as envisaged in the Constitution”.

The following pillars were identified to support this initiative:

Pillar 1: Increasing supply for financial and non-financial support services;

Pillar 2: Creating demand for small enterprises products and services; and

Pillar 3: Reduction of small enterprise regulatory constraint.

The following projects are identified to contribute to stimulus package. An amount of R10 million has been set aside for the implementation of the stimulus package.

### **Youth Skills Development, Job Creation and Entrepreneurship programme**

South Africa’s unemployment is highly concentrated among the youth, which is indicative of a general reluctance amongst certain economic sectors to employ youth labour market participants. Within the context of structural shifts and skill-biased technical change, the high rate of youth unemployment is closely associated with educational attainment (both the quantity of education and the quality or appropriateness of qualifications are concerns), skills, and work experience among the youth. A supply side factor is the effectiveness of job search strategies among the youth.

Many youths may have insufficient educational attainment, due either to early exit from the schooling system or to poor quality and coverage of instruction in basic literacy and numeracy. Those who leave school early are hugely disadvantaged, but even those who are better qualified face poor prospects relative to more experienced adults. Several analyses have shown that young people are entering the labour market at an earlier age but with higher education levels than in the past.

It is highly prudent and necessary that the agenda of Youth, their development, their grievances and their aspirations for tomorrow, continues to enjoy prominence in the South African political discourse today.

Considering all the above, as the North West Province we are of the firm view that urgent and extraordinary measures are required to address youth unemployment. There are far too many young people who are out of work, and these numbers are growing daily. Urgent action is needed to get more young people into the work place. It is against this background that the department would establish a youth programme to be implemented in the four districts of the province with the main aim of addressing skills shortage, entrepreneurship development and job creation among the youth from the age 18 to 34.

Though the Province has implemented many job creation projects, they have not made a dent in the unemployment rate as the scale has been too small. With a 51% youth unemployment rate in the country, the Economy and Enterprise development department decided to take this problem head on with the implementation of the programme that will focus on recruiting 8 000 young people who are unemployed from the age of 18 to 34 yrs.

The agency's approach to youth unemployment in the North West will be structured on three interventions: Skills provision, entrepreneurial help and job placement initiatives. This includes accelerated technical training programmes, training on the running of cooperatives (entrepreneurship promotion) and offering cooperatives procurement opportunities through provincial supply chain management (departments, municipalities and public entities) while providing mentorship to increase the survival rates of Cooperatives and sustain the jobs created. To provide skills to the young people in the following areas where jobs can be created through cooperatives model:

- Road marking;
- Road maintenance;
- Water leaks (Water and Sanitation);
- Traffic lights fixing;
- Waste management(Recycling);
- Electrical; and
- Construction (paving, painting, plastering, etc.).

The underpinning rationale of the Programme is to improve the future employment & self-employment prospects of participants. Specifically, the objectives are to:

- Improve the quality of life of beneficiary households;
- Develop workplace readiness skills through dedicated accredited education & training interventions;
- Enhance work readiness through cooperative placements;
- Support the development of social and human capital; and
- Build focused and co-funding relationships to deliver on the programme.

### **Informal business support**

The North West Province considers the informal sector to be a versatile and dynamic sector which includes a variety of economic activities. The informal trading sector makes a valuable contribution to the social and economic development of North West local communities. The North West Province acknowledges the contribution and relevance of informal trading to the economic and social life of the Province. The informal sector contributes to the creation of jobs and alleviation of poverty and has the potential to provide poor households with an opportunity to generate income.

The plan in creating conducive environment is focusing on addressing challenges confronting the informal sector in the Province. These challenges include lack of access to financial credits; lack of access to infrastructure such as trading stalls, storage and ablution facilities; lack of access to basic services such as water, electricity and rubbish removal; lack of access to training and others.

The North West Province will make its task to address the situation by accommodating informal traders within a proper regulatory framework. That regulatory framework consists not only of legislation, but also of a strategy within the framework of which informal trading may be placed on a sound footing. The plan is to have a proper allocation of traders and reliable licensing system which will assist the traders to comply with the by-laws and make it easy for the enforcement agencies.

### **Support of the rural and township home-based auto-body repairer's businesses in North West**

The informal sector plays an important role in the transitional & developing countries in facilitating successful adjustment to globalization & structural reforms. It provides a means of survival to vast majority of poor and extremely poor workers in a society. It also plays a role in unlocking the entrepreneurial potential which could become lost in a mesh of formalities.

This initiative is aimed at developing and empowering small business owners/entrepreneurs with the much needed financial and non-financial support. In the process, training and skills transfer will be infused to ensure growth and long-term sustainability of these businesses. The success of this initiative would require strategic partnerships and/or collaboration with other stakeholders like Private Sector. The identified businesses for this intervention would need to be registered and monitored accordingly to measure the impact of the intervention and for further development opportunities. Other spin off benefits of this intervention include job creation and poverty reduction.

SMMEs that are not on the panel system, though very skillful in their work have the following challenges:

- Poor and inadequate equipment;
- Poor premises;
- Have no contracts with either towing agents or insurers;
- Majority of cars they repair are either under insured or not insured;
- They cannot carry out multiple repairs, leading to high levels of referral work which leads to loss of revenue;
- Most of their manpower is not adequately skilled;
- Low margins arise from repairing low value vehicles, where charges are negotiated and do not match realistic economic factors; and
- Methods of payment and debt collection are also poor, and they are losing on time value of money, signifying an undefined revenue model. Based on the above analysis, the focus of this initiative is the upliftment of those **SMMEs that are not on panel.**



### **Development of Incubation programme**

Enhance survival rate of SMMEs through the establishment of business incubators in targeted sectors (i.e. Automotive, carpentry, construction, manufacturing, agro-processing, etc.) Develop and ensure implementation of the Province incubation strategy. The incubators are mainly meant to reduce the failure rate of small businesses by enhancing their competitiveness through access to affordable rental office space, access to equipment, business and technical training, market access, etc.

#### **Strategic outcomes of the Province business incubation programme:**

- Resilient, better performing and highly competitive SMMEs;
- Employment Growth and local economic development Improved skills base; and
- Establish **strategic partnership to provide infrastructure and incubation facilities.**

#### **Value proposition for SMMEs:**

- SMMEs will acquire technical, business and financial management skills;
- Operating infrastructure;
- Exposure and access to technology;
- Market access; and
- Networking **opportunities.**

### **Reduction in the cost of doing business in North West**

The department will develop and implement an Investment framework that is aimed at fast-tracking Catalytic and Strategic Investment Projects within the Province. The Investment framework will place strategic emphasis on high-level decision-making relating to Catalytic and Strategic Investment Projects and how these projects can be institutionalized within the Province. The framework will be anchored by synergy and coordination between the various Provincial departments and will ensure that the Province becomes a globally-competitive investment destination based on a one-stop-shop approach.

In addition to fast tracking the approval process of catalytic and strategic projects, the department will provide expert advice, guidance and assistance to local and foreign companies wanting to start or expand operations in the Province. The department will also assist local and international companies to establish and build their businesses in North West by assisting them to navigate the challenges of investing and by providing the information required to make good investment decisions that save investors both time and money.

## **Economic Planning and Sector Development**

Investment promotion and marketing within the Rural and Township Economy context requires a coordinated approach jointly with the private sector. The department is providing an enabling environment for investment promotion and exposing economic opportunities to possible investors through a trade and investment promotion platform where both investors and business sectors showcase their products and services in which macro and micro economic linkages can be explored.

### **Special Economic Zone (SEZ)**

The North West Provincial Government is at a critical stage where the application for the SEZ has been submitted for consideration to the technical committee for approval. The SEZ Project Management unit needs to beef up its capacity to migrate eventually to fully fleshed SEZ Operator Entity. As per SOPA pronouncement, the Department and NWDC are hard at work to ensure that the project will go to Cabinet for Approval in June 2019.

The Department is committing about R32 million over MTEF (three years) that will be used to operationalize the SEZ Entity. Some of the budget is allocated for promoting the project to yield robust investment pipeline through the NWDC and the SEZ Entity will migrate them to committed investments. An amount of R10 million has been set aside for the 2019/20 financial year mainly to be allocated for its operations, marketing and website development as well as business intelligence and research with the remaining R22 million been spread over the MTEF.

### **International Investment Summit**

The province will be hosting an investment conference in the current financial year and will be hosting an investment summit in 2020 to promote the SEZ and the Provincial Investment pipeline. Projects that are successfully facilitated will be announced in the Investment Summit. An amount of R8 million has been set aside for this summit

### **Business Regulation and Governance**

As part of regulating the liquor industry and businesses within the province, the Department has developed the North West Liquor Licensing and North West Business Acts which the implementation will be done during the next financial year. In addition to that we will embark in the implementation of the North West Liquor Licensing System which will reduce the backlog that Department have been experiencing in fast tracking the liquor applications.

In ensuring that consumer rights are not infringed, the Department will review the current consumer legislation to align it to the Consumer Protection Act 68 of 2008.

## **North West Business Licensing Bill**

The Department is in the process of finalizing the repealing of the North West Business Act No. 6 of 1997 which has proven to be old and archaic. The President had in his 2019 January 8 statement impressed on the need to regulate the small business industry. To that end, the new North West Business Licensing Bill will be assented to by the Premier before the end of the current financial year.

The Department will begin with the implementation of the new business legislation at the beginning of the second quarter of 2019/20. This implementation will require a totally new directorate within the Business Regulation and Governance Chief Directorate. The new directorate will have huge financial implications to the Department in terms of personnel and operational costs.

### **The North West Gambling Board (NWGB)**

The North West Gambling Board is a statutory body established in terms of section 3 of the North West Gambling Act No 2 of 2001 as amended and classified as a Schedule 3C Public Entity in terms of the Public Finance Management Act, 1999 as amended. It has its mission as to provide effective and efficient regulatory services through the maintenance of gambling standards towards contributing to socio-economic growth and development.

The roll-out of Greyhound Racing will only come into effect after legislative framework has been finalized. The process of amending the North West Gambling Act has already commenced and the draft amendment Bill has been published for public comments. It is anticipated that the legislative framework will be finalized during 2019/20 financial year.

NWGB is in the process of issuing a Request for Application for the fifth casino license.

The board will also amend the North West Gambling Regulations on levies and taxes to improve the provincial fiscus. The NWGB will continue to work together with law enforcement structures especially SAPS to eliminate illegal gambling activities as it impacts negatively on the revenue of the province.

### **The North West Development Corporation (NWDC)**

The North West Development Corporation is classified as State-Owned Entity in terms of section 8(2) of the Companies Act. Its objective is to plan, finance, co-ordinate, promote and carry out economic development of the Province and its people in the fields of industry, commerce, finance, mining, and other business, resulting in wealth and job creation.

North West Development Corporation is embarking on many projects aimed at stimulating the economy and creating a sustainable job, one such project is the retail Economy project which aims to re-establish economic activities in townships as well as establish a warehouse to support those entrepreneurs. The NWDC will also house the SEZ which will enable beneficiation of mining products,

through the NWDC the provincial government will acquire stakes in partnerships with citizens of the province in mining operations that will ensure distribution of wealth to the previously marginalised and job creation across the province.

#### 4. Reprioritisation

Reprioritisation of the budget has been made to accommodate the facilitation of economic growth and job creation by implementing the National Development Plan through support and development of SMME's and Co-operatives.

#### 5. Procurement

Major cost driver for the procurement is rental of buildings, audit fees, security services and empowerment of SMMEs by procuring of equipment for the development of their businesses. The planned procurement is outlined in the 2019/20 procurement plan.

#### 6. Receipts and financing

##### 6.1 Summary of receipts

The Department derives its receipts from the equitable share and own revenue. The baseline allocation is projected to increase from R376.9 million in 2018/19 to R475.3 million in 2019/20. Over the medium term the baseline allocation is decreasing to R468.8 million in 2020/21 as a result of the once off payment to NWDC for the assistance of Dirapeng towards payment of its liabilities and increases to R493.9 million in 2021/22 mainly to facilitate radical economic transformation, support and promote economic growth and development of SMME and cooperatives which is in line with the implementation of the National Development Plan.

Table 6.1 : Summary of receipts

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
Equitable share	136 201	135 995	134 316	131 949	211 750	211 750	257 760	298 172	314 272
Conditional grants	-	-	-	-	-	-	-	-	-
Financing	38 000	12 000					50 000		
Departmental receipts	135 895	158 320	163 392	165 241	165 241	165 241	167 503	170 658	179 585
<b>Total receipts</b>	<b>310 096</b>	<b>306 315</b>	<b>297 708</b>	<b>297 190</b>	<b>376 991</b>	<b>376 991</b>	<b>475 263</b>	<b>468 830</b>	<b>493 857</b>

## 6.2 Departmental receipts collection

Table 6.2 : Summary of departmental receipts collection

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
Tax receipts	135 806	158 200	124 631	165 121	164 988	164 988	167 376	170 524	179 444
Casino taxes	125 084	139 322	107 322	153 532	144 813	144 813	145 876	147 924	155 744
Horse racing taxes	8 000	15 000	14 410	7 281	16 000	16 000	17 000	18 000	19 000
Liquor licences	2 722	3 878	2 899	4 308	4 175	4 175	4 500	4 600	4 700
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	81	120	89	120	120	120	127	134	141
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	277	-	133	133	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	8	-	38	-	-	-	-	-	-
<b>Total departmental receipts</b>	<b>135 895</b>	<b>158 320</b>	<b>125 035</b>	<b>165 241</b>	<b>165 241</b>	<b>165 241</b>	<b>167 503</b>	<b>170 658</b>	<b>179 585</b>

Collection of revenue is expected to increase from R167.5 million in 2019/20 to R170.7 million in 2020/21 and R179.6 million in 2021/22 due to the assumption of the revenue target which is based on the following factors:

- Increase in number of inspectors appointed and the success of the continued inspections, resulting in license holders renewing their licenses in time;
- Bingo and Betting Operations are expected to continue to be the fastest growing categories during the MTEF period and beyond;
- Increase in number of Limited Pay-out machine by 400 in 2015/16 to 846 and 2017/18;
- Revised tariff structure for levies and taxes anticipated to be implemented in April 2019;
- Three (3) Licensed Bingo operations planned to be operational not later March 2019;
- Three (3) Independent Site Operations “ISO” planned to be operational not later than December 2018; and
- The projections also took into consideration a drop in the growth of the casino gross gambling revenue, reflecting a slowing economy.

## 6.3 Donor funding

None

## 7. Payment summary

### 7.1 Key assumptions

The allocation took cognizance of the Provincial Treasury’s guidelines by ensuring that the budget caters for the inflation projections based on CPI at 5.3 per cent for 2019/20 and 5.5 per cent for the 2020/21 and 5.5 per cent in 2021/22 financial years. The cost of living adjustments for 2019/20 has been projected as follows: Salary levels 1 to 7 at 6.3 per cent, salary levels 8 to 10 at 5.8 per cent and salary levels 11-12 at 5.3 per cent, and a provision of the same percentage for salary levels 11-12 has been used for salary levels 13 -16.

## 7.2 Programme summary

The budget structure, which largely conforms to the uniform budget and programme structure for the Economic Development sector, is made up of four programmes that are directly linked to the department's core functions, namely, Administration, Integrated Economic Development Services, Economic Planning and Sector Development and Business Regulations and Governance.

Table 6.3 : Summary of payments and estimates by programme: Economy And Enterprise 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
1. Administration	81 503	90 668	96 580	102 727	105 417	105 417	117 652	133 668	141 520
2. Integrated Economic Development Services	53 030	51 791	48 885	53 118	53 743	53 743	64 928	76 527	79 356
3. Economic Planning And Sector Development	16 986	53 630	32 877	32 294	100 224	100 224	169 036	132 278	139 496
4. Business Regulation And Governance	83 242	102 312	113 595	109 051	117 607	117 607	123 647	126 357	133 485
<b>Total payments and estimates</b>	<b>234 760</b>	<b>298 401</b>	<b>291 937</b>	<b>297 190</b>	<b>376 991</b>	<b>376 991</b>	<b>475 263</b>	<b>468 830</b>	<b>493 857</b>

**Programme 1: Administration** - the total budget increase from R105.4 million in 2018/19 to R117.7 million in 2019/20 to R133.7 million in 2020/21 and to R141.5 million in 2021/22 due to provision for vacant and critical positions, increase on audit fees, provisions for license fee on the software on the new liquor system procured for the issuance of liquor licenses and provisions for the procurement of furniture and equipment for the new appointees.

**Programme 2: Integrated Economic Development Services** - the total budget has increased from R53.7 million in 2018/19 to R64.9 million in 2019/20 and R76.5 million during 2020/21 and mainly allocated to build an inclusive Rural and Township economy that promotes youth, women and people with disability entrepreneurs and reduces unemployment.

**Programme 3: Economic Planning and Sector Development** - The total budget has increased from R100.2 million in 2018/19 to R169 million in 2019/20 and reduced to R132.3 million in 2020/21. The main contributory factor to the sharp increase during 2019/20 is the implementation for the operations of the SEZ and the sharp decline for the 2020/21 financial year is due to the alignment of budget to the implementation plans for the projects.

**Programme 4: Business Regulations** - The total budget increased from R117.6 million in 2018/19 to R123.6 million in 2019/20 and R126.4 million in 2020/21, and the main contributory factor is the cost of living adjustment on compensation of employees, goods and services budget to accommodate the operations of the consumer court in ensuring that the rights and interests of consumers are promoted and protected, and an increase of 6 per cent on transfers to Gambling Board in support of the entity's endeavors to eradicate illegal gambling.

## 7.3 Summary of economic classification

The economic classification presented in table 6.4 below is prepared in accordance with the Economic Reporting Format issued by the National Treasury in September 2009 and is implemented by all Departments of Economic Development.

Table 6.4 : Summary of provincial payments and estimates by economic classification: Economy And Enterprise 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
<b>Current payments</b>	<b>121 580</b>	<b>149 738</b>	<b>211 010</b>	<b>217 402</b>	<b>212 132</b>	<b>212 132</b>	<b>254 642</b>	<b>279 009</b>	<b>294 076</b>
Compensation of employees	81 734	84 942	96 479	104 515	110 206	110 206	137 926	146 205	154 974
Goods and services	39 846	64 796	114 529	112 876	101 924	101 924	116 704	132 791	139 088
Interest and rent on land	-	-	2	11	2	2	12	13	14
<b>Transfers and subsidies to:</b>	<b>111 243</b>	<b>142 750</b>	<b>77 888</b>	<b>78 221</b>	<b>163 292</b>	<b>163 292</b>	<b>219 810</b>	<b>188 965</b>	<b>199 254</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	64 665	77 312	77 810	78 161	83 161	83 161	82 997	85 311	90 003
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	34 500	45 998	-	-	79 801	79 801	136 750	103 588	109 181
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	12 078	19 440	78	60	330	330	63	66	70
<b>Payments for capital assets</b>	<b>1 887</b>	<b>5 743</b>	<b>2 899</b>	<b>1 567</b>	<b>1 567</b>	<b>1 567</b>	<b>811</b>	<b>856</b>	<b>527</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 887	2 670	2 899	1 567	1 567	1 567	811	856	527
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	3 073	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>50</b>	<b>170</b>	<b>140</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>234 760</b>	<b>298 401</b>	<b>291 937</b>	<b>297 190</b>	<b>376 991</b>	<b>376 991</b>	<b>475 263</b>	<b>468 830</b>	<b>493 857</b>

**Compensation of employees** - the budget increased from R110.2 million in 2018/19 to R137.9 million in 2019/20 to R146.2 million in 2020/21 and R154.9 million in 2021/22, a provision has been made for the critical and vacant positions and payment towards cost of living adjustments.

**Goods and services** - budget is increasing from R101.9 million in 2018/19 to R116.7 million in 2019/20, the increase on the line item agency and support services earmarked for project implementation. It then increased to R132.8 million in 2020/21 and to R139.1 million in 2021/22. This is mainly because of the amounts allocated to build an inclusive Rural and Township economy that promotes youth, women and people with disability entrepreneurs, which also reduces unemployment.

**Transfers and subsidies** – the budget is increasing from R163.3 million in 2018/19 to R219.8 million in 2019/20 and decreasing to R188.9 million in 2020/21, and then increase to R199.3 million in 2021/22 mainly to implement projects on behalf of the department. A sharp increase from the main appropriation is because of a function shift of the North West Development Co-operation from Office of the Premier to the department in terms of section 42 of the PFMA and Treasury Regulation 6.5.

The increase on the Gambling Board is mainly to deal with the eradication of illegal gambling and litigation costs.

**Payments of capital assets** - A decrease from R1.6 million in 2018/19 to R811 thousand in 2019/20, then an increase to R856 thousand in 2020/21 and a decrease to R527 thousand in 2021/22. The budget is meant for the procurement of equipment and furniture for the new appointees.

## 7.4 Infrastructure payments.

Table 6.5 : Summary of provincial infrastructure payments and estimates 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
<b>Existing infrastructure assets</b>	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
<b>New infrastructure assets</b>	38 000	-	-	-	-	-	-	-	-
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure leases</b>	-	-	-	-	-	-	-	-	-
<b>Non infrastructure</b>	-	-	-	-	-	-	-	-	-
<b>Total department infrastructure</b>	38 000	-	-	-	-	-	-	-	-

The department is implementing its infrastructure projects through public entities hence no infrastructure allocation over the MTEF period.

### 7.4.1 Departmental infrastructure payments

None

### 7.4.2 Maintenance (Table B 5)

None

### 7.4.3 Non-infrastructure items (Table B 5)

None

## 7.5 Departmental Public Private Partnership (PPP) projects

None

## 7.6 Transfers

### 7.6.1 Transfers to public entities

#### North West Development Corporation

Table 6.6 below reflects the total transfers to public entities. The North West Development Corporation (NWDC) was transferred from Office of the Premier to the Department, in line with the proclamation for the alignment of this entity to the departmental mandate. A total of R136.8 million will be transferred in 2019/20 and R103.6 million in 2020/21 and R109.2 million in 2021/22 for its operations and implementation of departmental projects with a once off amount of R50 million in 2019/20 allocated to assist Dirapeng to pay some of its liabilities.



## North West Gambling Board

Transfer of payment to this entity is mainly to perform all functions assigned to it in terms of the North West Gambling Act (Act 2 of 2001) as amended or any other legislation by providing effective and efficient regulatory services and maintaining a gambling industry that is socially responsible and free from illegal activities.

An amount of R82.8 million will be transferred to Gambling Board in 2019/20 for execution of the delegated and legislative mandates, and R85.1 million and R89.8 million will be transferred in 2020/21 and 2021/22 respectively.

Table 6.6 : Summary of departmental transfers to public entities

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
North West Development Corporation	-	-	-	-	79 801	79 801	136 750	103 588	109 181
North West Gambling Board	64 661	77 154	77 810	77 986	82 986	82 986	82 812	85 116	89 797
<b>Total departmental transfers</b>	<b>64 661</b>	<b>77 154</b>	<b>77 810</b>	<b>77 986</b>	<b>162 787</b>	<b>162 787</b>	<b>219 562</b>	<b>188 704</b>	<b>198 978</b>

A total amount of R219.6 million or 46 per cent of the total budget is transferred to the Entities for the implementation of departmental mandate.

### 7.6.2 Transfers to other entities

Table 6.7 : Summary of departmental transfers to other entities

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
SETA	-	154	-	171	171	171	181	191	202
Households (Leave e Gratuity)	187	193	9	60	330	330	63	66	70
Bursary	314	1 751	69	-	-	-	-	-	-
SABC TV Licence	4	4	4	4	4	4	4	4	4
Households	11 557	16 619	-	-	-	-	-	-	-
<b>Total departmental transfers</b>	<b>12 062</b>	<b>18 721</b>	<b>82</b>	<b>235</b>	<b>505</b>	<b>505</b>	<b>248</b>	<b>261</b>	<b>276</b>

The departmental transfer on leave gratuity is growing from R60 thousand in 2018/19 to R63 thousand in 2019/20, this is based on the number of officials leaving the public sector. Furthermore, the department is paying TV licenses for selected offices such as communication directorate, office of the HOD, etc. for media update and other communication purposes.

### 7.6.3 Transfers to local government

None

## 8. Receipts and Retentions: Provincial legislatures

None

## **9. Programme description**

The Department is made up of the following four programmes:

- Administration
- Integrated Economic Development Services
- Economic Planning and Sector Development
- Business Regulation and Governance

### **Programme 1: Administration**

#### **Description and objectives**

The programme provides the political and administrative leadership in accordance with the relevant legislation, regulations and policies and ensures appropriate support service to all other programmes.

#### **Office of the MEC:**

To effectively and efficiently manage and direct the activities of the MEC.

#### **Office of the HOD:**

To manage and direct the Departmental transversal administrative programmes that gives leadership to the Department. To also effectively maintain an oversight function of the whole Department's mandate and function.

#### **Financial Management:**

To provide an effective financial management, ensure implementation of the PFMA and related financial regulations and policies and to provide budgeting support as well as to ensure risk management prescripts are maintained.

#### **Corporate Services:**

To provide sound corporate management for strategic support of the Department, to promote sound human resource management and development. Within this sub programme is located communications and IT as well as Legal Services whose roles are to maintain effective communication relations with internal and external stakeholders as well as to provide legal support to the Department.

Table 6.8 : Summary of payments and estimates by sub-programme: 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
1. Office Of The Mec	300	77	-	-	-	-	-	-	-
2. Office Of The Hod	7 077	3 783	4 641	5 681	5 231	5 475	8 862	8 169	8 661
3. Financial Management	20 759	22 074	39 688	47 919	44 670	44 426	46 487	57 784	60 755
4. Corporate Services	53 367	64 734	52 251	49 127	55 516	55 516	62 303	67 715	72 104
<b>Total payments and estimates</b>	<b>81 503</b>	<b>90 668</b>	<b>96 580</b>	<b>102 727</b>	<b>105 417</b>	<b>105 417</b>	<b>117 652</b>	<b>133 668</b>	<b>141 520</b>

Table 6.9 : Summary of 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
<b>Current payments</b>	<b>79 087</b>	<b>81 628</b>	<b>93 463</b>	<b>100 925</b>	<b>103 615</b>	<b>103 615</b>	<b>116 593</b>	<b>132 551</b>	<b>140 717</b>
Compensation of employees	48 159	48 679	52 198	56 919	60 570	60 570	74 162	78 612	83 327
Goods and services	30 928	32 749	41 263	43 995	43 043	43 043	42 419	53 926	57 376
Interest and rent on land	-	-	2	11	2	2	12	13	14
<b>Transfers and subsidies to:</b>	<b>479</b>	<b>3 127</b>	<b>78</b>	<b>235</b>	<b>235</b>	<b>235</b>	<b>248</b>	<b>261</b>	<b>276</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	4	158	-	175	175	175	185	195	206
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	475	2 969	78	60	60	60	63	66	70
<b>Payments for capital assets</b>	<b>1 887</b>	<b>5 743</b>	<b>2 899</b>	<b>1 567</b>	<b>1 567</b>	<b>1 567</b>	<b>811</b>	<b>856</b>	<b>527</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 887	2 670	2 899	1 567	1 567	1 567	811	856	527
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	3 073	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>50</b>	<b>170</b>	<b>140</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>81 503</b>	<b>90 668</b>	<b>96 580</b>	<b>102 727</b>	<b>105 417</b>	<b>105 417</b>	<b>117 652</b>	<b>133 668</b>	<b>141 520</b>

## Budget Growth Trends

The budget increased from R105.4 million in 2018/19 to R117.7 million in 2019/20, and then to R133.7 million in 2020/21 and to R141.5 million in 2021/22, an increase by 13 per cent and 5 per cent in 2020/21 and 2021/22. The following are the main contributory factors:

**Compensation of Employees** increasing from R60.6 million in 2018/19 to R74.2 million in 2019/20 and R78.6 million in 2020/21 which is an increase of 6 per cent due to provision of vacant positions, performance bonus and cost of living adjustment provisions.

**Goods and services:** decreasing from R43 million in 2018/19 to R42.4 million in 2019/20 mainly due to reduction on rental fees because of transfer of leased property to the department of Public Works, furthermore other line items such as security services, audit fees and travelling costs have been adjusted in line with the projected inflation.

**Machinery and Equipment:** decreasing from R1.6 million in 2018/19 to R811 million in 2019/20, then increasing to R856 thousand and reduced to R527 thousand in 2020/21 and 2021/22. This is mainly for the provision for the procurement of furniture and equipment for the new appointees.

## Service Delivery Measures

Table 6.10 : Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of reports on LED meetings held with MMCs	4	4	4	4
Number of reports on sector/industry organisations meetings	6	6	6	6
Number of reports on oversight engagements with the department/agencies	9	9	9	9
Percentage achievement of overall departmental targets	1	1	1	1
Progress reports on Supply Chain Management	4	4	4	4
Number of Financial Management reports	12	12	12	12
Number of interim Financial Statements submitted	4	4	4	4
Number of annual Financial Statements submitted	1	1	1	1
Number of successful period end closures of the BAS system	13	13	13	13
Number of departmental budget submissions	2	2	2	2
Risk management reports submitted	4	4	4	4
Internal control reports submitted	4	4	4	4
Number of progress reports on the implementation of PMDS	2	2	2	2
Report on departmental labour relations issues	4	4	4	4
Number of progress reports on Human Resource Management	4	4	4	4
Number of Human Resource Plan implementation reports	1	1	1	1
Number of reports on reviewed legislation administered by the Department	1	1	1	1
Number of reports on branding and promotion of Departmental Corporate Identity	1	1	1	1
Number of reports on Information Communication Technology (ICT) services rendered within the Department	4	4	4	4
Departmental Communication strategy developed	1	1	1	1

## Programme 2: Integrated Economic Development Services

### Description and objective

To sustain economic development through shared partnerships. This programme consists of three sub-programmes, namely: Enterprise Development, Regional and Local Economic Development and Economic Empowerment.

The following are the sub-programmes under this programme:

**Enterprise Development:** To facilitate the establishment and maintenance of an effective small business support institutions to ensure effective service delivery to SMMEs.

**Regional and Local Economic Development:** To provide guidance, support and capacity building to the municipality to align their Local Economic Development processes with the Provincial Growth and Development Strategy and other spatial development plans.

**Economic Empowerment:** To address economic imbalances of the past through deliberate empowerment of designated groups as part of ensuring redistribution of opportunities and benefits out of the economy.

Table 6.11 : Summary of payments and estimates by sub-programme: Programme 2: Integrated Economic Development Services

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	
1. Enterprise Development	47 427	45 391	42 763	43 901	43 946	43 946	54 229	64 368	66 486
2. Regional And Local Economic Development	1 722	2 209	2 152	3 018	3 233	3 233	3 628	3 839	4 062
3. Economic Empowerment	3 882	4 191	3 970	6 199	6 564	6 564	7 071	8 320	8 808
<b>Total payments and estimates</b>	<b>53 030</b>	<b>51 791</b>	<b>48 885</b>	<b>53 118</b>	<b>53 743</b>	<b>53 743</b>	<b>64 928</b>	<b>76 527</b>	<b>79 356</b>

Table 6.12 : Summary of payments and estimates by economic classification: Programme 2: Integrated Economic 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
<b>Current payments</b>	<b>16 927</b>	<b>19 951</b>	<b>48 885</b>	<b>53 118</b>	<b>53 743</b>	<b>53 743</b>	<b>64 928</b>	<b>76 527</b>	<b>79 356</b>
Compensation of employees	12 806	13 562	14 709	16 458	17 083	17 083	21 012	22 272	23 608
Goods and services	4 121	6 389	34 176	36 660	36 660	36 660	43 916	54 255	55 748
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>36 103</b>	<b>31 840</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	24 500	15 500	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	11 603	16 340	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>53 030</b>	<b>51 791</b>	<b>48 885</b>	<b>53 118</b>	<b>53 743</b>	<b>53 743</b>	<b>64 928</b>	<b>76 527</b>	<b>79 356</b>

## Budget growth trends

The programme's budget has increased from R53.7 million in 2018/19 to R64.9 million in 2019/20 and an increase to R76.5 million in 2020/21. The following are some of the reasons for that:

**Compensation of employees:** An increase from R17 million in 2018/19 to R21 million in 2019/20 and R22.3 million in 2020/21 mainly to cater for the cost of living adjustment and provision for vacant and critical positions with emphasis on regional offices.

**Goods and services:** There is an increase from R36.7 million in 2018/19 to R43.9 million in 2019/20. The increase is mainly to implement the Economic stimulus package and programmes such as Economic Empowerment Fund.

## Service Delivery Measures

Table 6.13 : Service delivery measures - Programme 2: Integrated Economic Development Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of partnerships with institutions supporting enterprises	2	2	-	-
Number of existing SMMEs supported	350	350	2	2
Number of new SMMEs developed	200	200	350	350
Number of existing cooperatives supported	39	39	200	200
Number of new cooperatives developed	60	60	39	39
Number of target groups specific opportunities identified	30	30	60	60
Number of target groups specific interventions	60	60	30	30
Number of economic development projects supported at local and regional levels	4	4	60	60
Number of LED projects provided with after-care	40	40	4	4

## Programme 3: Economic Planning and Sector Development

### Description and objectives

The purpose of the programme is to develop provincial policies and strategies to achieve and measure sustainable economic development and to stimulate economic growth through industry development, trade and investment promotion.

The following are the sub-programmes under this programme:

**Trade and Investment Promotion:** The sub-programme is responsible for facilitation and monitoring of the activities related to attraction of investment into the Province and retention thereof.

**Strategic Initiatives:** The sub-programme's mandate is to facilitate implementation of strategies for the positioning of the Industrial Sector as a key contributor to economic development

Table 6.14 : Summary of payments and estimates by sub-programme: Programme 3: Economic Planning And Sector 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
1. Economic Research, Policy Development And Planning	3 944	4 450	4 116	6 148	5 272	5 272	9 282	9 831	10 413
2. Trade And Sector Development	13 042	49 180	28 761	26 146	94 952	94 952	159 754	122 447	129 083
3. Investment Promotion	-	-	-	-	-	-	-	-	-
4. Monitoring And Evaluation (External)	-	-	-	-	-	-	-	-	-
5. Knowledge Management	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates</b>	<b>16 986</b>	<b>53 630</b>	<b>32 877</b>	<b>32 294</b>	<b>100 224</b>	<b>100 224</b>	<b>169 036</b>	<b>132 278</b>	<b>139 496</b>

Table 6.15 : Summary of payments and estimates by economic classification: Programme 3: Economic Planning And Sector 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
<b>Current payments</b>	<b>6 986</b>	<b>23 132</b>	<b>32 877</b>	<b>32 294</b>	<b>20 423</b>	<b>20 423</b>	<b>32 286</b>	<b>28 690</b>	<b>30 315</b>
Compensation of employees	3 765	4 128	4 573	5 723	4 847	4 847	8 787	9 316	9 874
Goods and services	3 221	19 004	28 304	26 571	15 576	15 576	23 499	19 374	20 441
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>10 000</b>	<b>30 498</b>	<b>-</b>	<b>-</b>	<b>79 801</b>	<b>79 801</b>	<b>136 750</b>	<b>103 588</b>	<b>109 181</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	10 000	30 498	-	-	79 801	79 801	136 750	103 588	109 181
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>16 986</b>	<b>53 630</b>	<b>32 877</b>	<b>32 294</b>	<b>100 224</b>	<b>100 224</b>	<b>169 036</b>	<b>132 278</b>	<b>139 496</b>

### Budget growth and trends

Allocation for the programme increase from R32.3 million in 2018/19 from the main appropriation to R169 million in 2019/20, and this is because of function shift of the North West Development Cooperation from the office of the Premier to the department. The budget for Goods and services in 2019/20 will also cater for the Provincial Investment summit and SEZ operations.

## Service Delivery Measures

Table 6.16 : Service delivery measures - Programme 3: Economic Planning And Sector Development

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of performance assessments reports on trade and investment within the NWDC	4	4	4	4
Number of reports on trade and investment support provided within the Province	4	4	4	4
Number of Sector Studies Conducted	1	1	1	1
Number of reports on key sectors supported	1	1	1	1
Number of feasibility studies conducted for high impact projects	4	4	4	4
Number of business plans developed for high impact projects	6	6	6	6

## Programme 4: Business Regulation and Governance

### Description and objectives

To ensure an equitable, socially responsible business environment that allows for predictability.

This programme is made up of the following sub programmes:

**The Regulatory Services:** Its role is to identify and address barriers in the broader business environment which inhibit business development through a process of scanning applicable legislations.

**Consumer Protection:** It aims to develop and implement measures that seek to ensure that the rights and interests of consumers are promoted and protected.

**Liquor Regulation:** It is responsible for promotion and maintenance of an effective regulatory system for the liquor industry.

**Gambling and Betting:** The sub programme is charged with maintenance of an effective and efficient regulatory system for the gambling and betting industry.

Table 6.17 : Summary of payments and estimates by sub-programme: Programme 4: Business Regulation And 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
1. Regulation Services	1 612	2 057	1 883	2 180	2 210	2 210	2 434	2 442	2 586
2. Consumer Protection	9 237	12 304	13 798	15 886	16 196	16 196	17 610	18 690	19 794
3. Liquor Regulation	7 732	10 797	20 104	12 999	16 215	16 215	20 791	20 109	21 308
4. Gambling And Betting	64 661	77 154	77 810	77 986	82 986	82 986	82 812	85 116	89 797
<b>Total payments and estimates</b>	<b>83 242</b>	<b>102 312</b>	<b>113 595</b>	<b>109 051</b>	<b>117 607</b>	<b>117 607</b>	<b>123 647</b>	<b>126 357</b>	<b>133 485</b>

Table 6.18 : Summary of payments and estimates by economic classification: Programme 4: Business Regulation And 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
<b>Current payments</b>	<b>18 581</b>	<b>25 027</b>	<b>35 785</b>	<b>31 065</b>	<b>34 351</b>	<b>34 351</b>	<b>40 835</b>	<b>41 241</b>	<b>43 688</b>
Compensation of employees	17 005	18 373	24 999	25 415	27 706	27 706	33 965	36 005	38 165
Goods and services	1 576	6 654	10 786	5 650	6 645	6 645	6 870	5 236	5 523
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>64 661</b>	<b>77 285</b>	<b>77 810</b>	<b>77 986</b>	<b>83 256</b>	<b>83 256</b>	<b>82 812</b>	<b>85 116</b>	<b>89 797</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	64 661	77 154	77 810	77 986	82 986	82 986	82 812	85 116	89 797
Households	-	131	-	-	270	270	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>83 242</b>	<b>102 312</b>	<b>113 595</b>	<b>109 051</b>	<b>117 607</b>	<b>117 607</b>	<b>123 647</b>	<b>126 357</b>	<b>133 485</b>

## Budget Growth Trends

Allocations to the programme increased from R117.6 million in 2018/19 to R123.6 million in 2019/20 and to R126.4 million in 2020/21 due to the following:

**Compensation of employees** increased from R27.7 million in 2018/19 to R33.9 million in 2019/20 and to R36 million in 2020/21 to cater for critical and vacant positions, provision for performance bonuses and cost of living adjustment provision.

**Goods and services** increased from R6.6 million in 2018/19 to R6.9 million in 2019/20 due to increase on travelling and subsistence due to regular blitz that are conducted as part of confirmation of compliance to liquor regulations.

**Transfer payments** to the North West Gambling Board increases from R77.9 million in 2018/19 to R82.8 million in 2019/20 in support of the entity's endeavors to eradicate illegal gambling in the Province.

## Service Delivery Measures

Table 6.19 : Service delivery measures - Programme 4: Business Regulation And Governance

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of reports on retailing licensing	1	1	1	1
Number of consumer education awareness conducted	573	573	573	573
Number of reports on Complaints handled	4	4	4	4
Number of market practices investigated	20	20	20	20
Number of reports on liquor licensing	4	4	4	4
Number of awareness programmes conducted	96	96	96	96
Number of social responsibility programme conducted	2	2	2	2
Number of inspection conducted	4 800	4 800	4 800	4 800



## 10. Other Programme Information

### 10.1 Personnel numbers and costs

**Table 6.20 : Personnel numbers and costs by programme**

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2016	31 March 2017	31 March 2018	31 March 2019	31 March 2020	31 March 2021	31 March 2022
1. Administration	124	124	124	133	139	139	139
2. Integrated Economic Development Services	30	30	30	33	33	33	33
3. Economic Planning And Sector Development	7	7	8	7	10	10	10
4. Business Regulation And Governance	51	51	51	66	69	69	69
Direct charges	–	–	–	–	–	–	–
<b>Total provincial personnel numbers</b>	<b>212</b>	<b>212</b>	<b>213</b>	<b>239</b>	<b>251</b>	<b>251</b>	<b>251</b>
Total provincial personnel cost (R thousand)	81 734	84 942	96 479	110 206	137 926	146 205	154 974
Unit cost (R thousand)	386	401	453	461	550	582	617

**Table 6.21 : 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 <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																			
1 – 6	89	17 122	89	17 632	89	23 084	4 058	4 159	91	22 577	94	27 098	94	28 698	94	30 418	1.1%	10.4%	19.9%
7 – 10	79	33 096	79	34 673	79	38 127	6 698	7 796	101	42 226	107	55 799	107	59 146	107	62 694	1.9%	14.1%	39.9%
11 – 12	29	22 652	29	21 019	29	22 986	6 161	6 192	31	25 415	31	28 825	31	30 555	31	32 388	–	8.4%	21.5%
13 – 16	15	16 383	15	19 019	16	16 760	14 504	14 520	16	19 988	19	26 234	19	27 806	19	29 474	5.9%	13.8%	18.8%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>212</b>	<b>89 256</b>	<b>212</b>	<b>92 343</b>	<b>213</b>	<b>100 957</b>	<b>32 432</b>	<b>32 671</b>	<b>239</b>	<b>110 206</b>	<b>251</b>	<b>137 926</b>	<b>251</b>	<b>146 205</b>	<b>251</b>	<b>154 974</b>	<b>1.6%</b>	<b>12.0%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	124	48 159	124	48 879	124	52 198	8 035	8 168	133	60 570	139	74 162	139	78 612	139	83 327	1.5%	11.2%	54.1%
2. Integrated Economic Development	30	12 806	30	13 562	30	14 709	8 155	8 168	33	17 083	33	21 012	33	22 272	33	23 698	–	11.4%	15.3%
3. Economic Planning And Sector	7	3 165	7	4 128	8	4 573	8 161	8 168	7	4 947	10	8 787	10	9 316	10	9 674	12.6%	28.9%	5.9%
4. Business Regulation And Governance	51	17 005	51	18 373	51	24 999	8 102	8 168	66	27 705	69	33 965	69	36 005	69	38 165	1.5%	11.3%	24.8%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>212</b>	<b>81 734</b>	<b>212</b>	<b>84 942</b>	<b>213</b>	<b>96 479</b>	<b>32 432</b>	<b>32 671</b>	<b>239</b>	<b>110 206</b>	<b>251</b>	<b>137 926</b>	<b>251</b>	<b>146 205</b>	<b>251</b>	<b>154 974</b>	<b>1.6%</b>	<b>12.0%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	–	89 256	221	106 173	219	100 957	214	16	230	110 206	230	137 926	230	146 205	230	154 974	–	12.0%	100.0%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc.	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>–</b>	<b>89 256</b>	<b>221</b>	<b>106 173</b>	<b>219</b>	<b>100 957</b>	<b>214</b>	<b>16</b>	<b>230</b>	<b>110 206</b>	<b>230</b>	<b>137 926</b>	<b>230</b>	<b>146 205</b>	<b>230</b>	<b>154 974</b>	<b>–</b>	<b>12.0%</b>	<b>100.0%</b>

## 10.2 Training

**Table 6.22 : Payments on training by programme**

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. Administration	523	551	1 079	637	523	523	847	894	943
2. Integrated Economic Development Services	–	–	–	–	–	–	–	–	–
3. Economic Planning And Sector Development	–	–	–	–	–	–	–	–	–
4. Business Regulation And Governance	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>523</b>	<b>551</b>	<b>1 079</b>	<b>637</b>	<b>523</b>	<b>523</b>	<b>847</b>	<b>894</b>	<b>943</b>

Table 6.23 : Information on training: Economy And Enterprise 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	212	212	213	239	239	239	251	251	251
Number of personnel trained	117	117	117	124	124	124	130	137	137
of which									
Male	37	37	37	39	39	39	41	43	43
Female	80	80	80	85	85	85	89	94	94
Number of training opportunities	48	58	58	61	61	61	65	68	68
of which									
Tertiary	40	50	50	53	53	53	56	59	59
Workshops	8	8	8	8	8	8	9	9	9
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	22	27	1	-	-	-	-	-	-
Number of interns appointed	20	20	20	21	21	21	22	23	23
Number of learnerships appointed	20	20	20	21	21	21	22	23	23
Number of days spent on training	-	-	-	-	-	-	-	-	-
<b>Payments on training by programme</b>									
1. Administration	523	551	1 079	637	523	523	847	894	943
2. Integrated Economic Development Services	-	-	-	-	-	-	-	-	-
3. Economic Planning And Sector Development	-	-	-	-	-	-	-	-	-
4. Business Regulation And Governance	-	-	-	-	-	-	-	-	-
<b>Total payments on training</b>	<b>523</b>	<b>551</b>	<b>1 079</b>	<b>637</b>	<b>523</b>	<b>523</b>	<b>847</b>	<b>894</b>	<b>943</b>

### 10.3 Reconciliation of structural changes

Table 6.24 : Reconciliation of structural changes: Economy And Enterprise Development

2018/19		2019/20	
Programmes	R'000	Programmes	R'000
		<b>1. Administration</b>	<b>117 652</b>
		1. Office Of The Mec	-
		2. Office Of The Hod	8 862
		3. Financial Management	46 487
		4. Corporate Services	62 303
		<b>2. Integrated Economic Development Services</b>	<b>64 928</b>
		1. Entreprise Development	54 229
		2. Regional And Local Economic Development	3 628
		3. Economic Empowerment	7 071
		<b>3. Economic Planning And Sector Development</b>	<b>169 036</b>
		1. Economic Research, Policy Development And Planning	9 282
		2. Trade And Sector Development	159 754
		3. Investment Promotion	-
		4. Monitoring And Evaluation (External)	-
		5. Knowledge Management	-
		<b>4. Business Regulation And Governance</b>	<b>123 647</b>
		1. Regulation Services	2 434
		2. Consumer Protection	17 610
		3. Liquor Regulation	20 791
		4. Gambling And Betting	82 812
	-		<b>475 263</b>

## Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Economy And Enterprise 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
<b>Tax receipts</b>	135 806	158 200	124 631	165 121	164 988	164 988	167 376	170 524	179 444
Casino taxes	125 084	139 322	107 322	153 532	144 813	144 813	145 876	147 924	155 744
Horse racing taxes	8 000	15 000	14 410	7 281	16 000	16 000	17 000	18 000	19 000
Liquor licences	2 722	3 878	2 899	4 308	4 175	4 175	4 500	4 600	4 700
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	81	120	89	120	120	120	127	134	141
Sale of goods and services produced by department (excluding capital assets)	81	120	89	120	120	120	127	134	141
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	81	120	89	120	120	120	127	134	141
Of which									
Health patient fees	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	81	110	89	110	110	110	116	122	129
Other (Specify)	-	10	-	10	10	10	11	12	13
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	-	-	277	-	133	133	-	-	-
Interest	-	-	277	-	133	133	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	8	-	38	-	-	-	-	-	-
<b>Total departmental receipts</b>	135 895	158 320	125 035	165 241	165 241	165 241	167 503	170 658	179 585

Department of Economy and Enterprise Development

Table B.2: Payments and estimates by economic classification: Economy And Enterprise 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
<b>Current payments</b>	<b>121 580</b>	<b>149 738</b>	<b>211 010</b>	<b>217 402</b>	<b>212 132</b>	<b>212 132</b>	<b>234 642</b>	<b>279 009</b>	<b>294 076</b>
Compensation of employees	81 734	84 942	96 479	104 515	110 206	110 206	137 926	146 205	154 974
Salaries and wages	70 933	73 541	83 296	89 273	94 964	94 867	121 136	128 407	136 109
Social contributions	10 802	11 401	13 183	15 242	15 242	15 339	16 790	17 798	18 865
Goods and services	39 846	64 796	114 529	112 876	101 924	101 924	116 704	132 791	139 088
Administrative fees	382	313	770	331	478	526	349	368	388
Advertising	1 160	5 731	1 316	4 267	4 338	3 967	1 955	2 807	2 963
Minor assets	344	943	878	986	1 056	847	1 041	1 098	1 158
Audit cost: External	3 005	2 787	3 033	4 315	4 098	4 098	4 545	4 795	5 059
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 048	1 295	1 059	1 759	1 706	1 963	1 627	1 806	1 906
Communication (G&S)	2 297	5 868	5 399	2 910	3 148	3 560	3 559	3 753	3 960
Computer services	822	303	995	3 301	1 881	1 722	1 470	2 476	3 052
Consultants and professional services: Business and advisory services	671	4 811	-	536	536	-	481	512	540
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	208	444	711	1 202	1 179	1 180	1 000	2 055	2 168
Contractors	1 112	1 075	916	3 014	2 338	2 331	2 042	4 088	4 313
Agency and support / outsourced services	2 086	1 572	64 932	46 500	39 479	39 400	59 293	63 683	65 675
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 522	2 527	2 885	3 456	2 556	2 524	3 650	3 851	4 063
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	41	35	58	101	123	115	-	2	2
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	14	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	6	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	123	487	463	193	403	396	1 044	933	980
Consumable: Stationery, printing and office supplies	1 345	3 074	2 314	2 520	3 324	2 746	2 550	2 585	2 726
Operating leases	13 639	14 477	14 506	20 539	17 290	17 586	13 641	22 703	24 007
Property payments	2 535	3 260	3 039	3 344	3 971	3 984	3 571	3 767	3 975
Transport provided: Departmental activity	20	610	261	150	180	180	200	211	223
Travel and subsistence	4 580	6 622	7 492	6 072	6 871	7 873	11 000	7 346	7 760
Training and development	341	363	628	637	547	547	847	894	943
Operating payments	794	1 630	1 452	903	1 293	1 212	1 039	833	879
Venues and facilities	770	6 569	1 422	5 820	5 129	5 167	1 800	2 225	2 348
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	2	11	2	2	12	13	14
Interest	-	-	2	11	2	2	12	13	14
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>111 243</b>	<b>142 750</b>	<b>77 888</b>	<b>78 221</b>	<b>163 292</b>	<b>163 292</b>	<b>219 810</b>	<b>188 965</b>	<b>199 254</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	64 665	77 312	77 810	78 161	83 161	83 161	82 997	85 311	90 003
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	64 665	77 312	77 810	78 161	83 161	83 161	82 997	85 311	90 003
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	34 500	45 998	-	-	79 801	79 801	136 750	103 588	109 181
Public corporations	34 500	45 998	-	-	79 801	79 801	136 750	103 588	109 181
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	34 500	45 998	-	-	79 801	79 801	136 750	103 588	109 181
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	12 078	19 440	78	60	330	330	63	66	70
Social benefits	187	1 349	9	60	330	330	63	66	70
Other transfers to households	11 891	18 091	69	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 887</b>	<b>5 743</b>	<b>2 899</b>	<b>1 567</b>	<b>1 567</b>	<b>1 567</b>	<b>811</b>	<b>856</b>	<b>527</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 887	2 670	2 899	1 567	1 567	1 567	811	856	527
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 887	2 670	2 899	1 567	1 567	1 567	811	856	527
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	3 073	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>50</b>	<b>170</b>	<b>140</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>234 760</b>	<b>298 401</b>	<b>291 937</b>	<b>297 190</b>	<b>376 991</b>	<b>376 991</b>	<b>475 263</b>	<b>468 830</b>	<b>493 857</b>

Table B.2: 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
<b>Current payments</b>	<b>79 087</b>	<b>81 628</b>	<b>93 463</b>	<b>100 925</b>	<b>103 615</b>	<b>103 615</b>	<b>116 593</b>	<b>132 551</b>	<b>140 717</b>
Compensation of employees	48 159	48 879	52 198	56 919	60 570	60 570	74 162	78 612	83 327
Salaries and wages	41 929	42 283	45 020	48 750	52 401	52 187	65 075	68 980	73 118
Social contributions	6 230	6 596	7 178	8 169	8 169	8 383	9 087	9 632	10 209
Goods and services	30 928	32 749	41 263	43 995	43 043	43 043	42 419	53 926	57 376
Administrative fees	346	294	588	329	476	471	347	366	386
Advertising	719	329	486	899	970	769	949	1 002	1 058
Minor assets	344	943	878	986	1 056	847	1 041	1 098	1 158
Audit cost: External	3 005	2 787	3 033	4 315	4 098	4 098	4 545	4 795	5 059
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	400	287	348	251	298	363	330	348	367
Communication (G&S)	1 882	2 315	2 180	2 202	2 440	2 390	2 829	2 984	3 148
Computer services	626	149	995	316	1 846	1 722	1 333	2 166	2 725
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	208	444	711	1 202	1 179	1 180	1 000	2 055	2 168
Contractors	527	943	742	238	324	317	1 548	1 929	2 035
Agency and support / outsourced services	68	51	4 887	959	641	634	886	942	976
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 522	2 527	2 885	3 456	2 556	2 524	3 650	3 851	4 063
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	28	23	34	66	83	76	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	14	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	6	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	115	314	300	163	373	368	463	500	522
Consumable: Stationery, printing and office supplies	781	1 131	1 538	862	1 666	1 632	911	961	1 014
Operating leases	13 639	14 213	14 506	20 539	17 290	17 586	13 641	22 703	24 007
Property payments	2 535	2 985	3 002	3 051	3 678	3 721	3 223	3 400	3 587
Transport provided: Departmental activity	9	48	70	-	30	30	-	-	-
Travel and subsistence	1 903	2 432	2 727	2 492	1 866	2 213	3 632	2 777	2 941
Training and development	341	363	628	613	523	523	847	894	943
Operating payments	774	12	241	653	963	777	839	727	767
Venues and facilities	156	159	484	383	687	802	405	428	452
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	2	11	2	2	12	13	14
Interest	-	-	2	11	2	2	12	13	14
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>479</b>	<b>3 127</b>	<b>78</b>	<b>235</b>	<b>235</b>	<b>235</b>	<b>248</b>	<b>261</b>	<b>276</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	4	158	-	175	175	175	185	195	206
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	4	158	-	175	175	175	185	195	206
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	475	2 969	78	60	60	60	63	66	70
Social benefits	161	1 218	9	60	60	60	63	66	70
Other transfers to households	314	1 751	69	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 887</b>	<b>5 743</b>	<b>2 899</b>	<b>1 567</b>	<b>1 567</b>	<b>1 567</b>	<b>811</b>	<b>856</b>	<b>527</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 887	2 670	2 899	1 567	1 567	1 567	811	856	527
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 887	2 670	2 899	1 567	1 567	1 567	811	856	527
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	3 073	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>50</b>	<b>170</b>	<b>140</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>81 503</b>	<b>90 668</b>	<b>96 580</b>	<b>102 727</b>	<b>105 417</b>	<b>105 417</b>	<b>117 652</b>	<b>133 668</b>	<b>141 520</b>

Department of Economy and Enterprise Development

Table B.2: Payments and estimates by economic classification: Programme 2: Integrated Economic 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
<b>Current payments</b>	<b>16 927</b>	<b>19 951</b>	<b>48 885</b>	<b>53 118</b>	<b>53 743</b>	<b>53 743</b>	<b>64 928</b>	<b>76 527</b>	<b>79 356</b>
Compensation of employees	12 806	13 562	14 709	16 458	17 083	17 083	21 012	22 272	23 608
Salaries and wages	11 185	11 878	12 707	14 087	14 712	14 765	18 537	19 649	20 828
Social contributions	1 621	1 684	2 002	2 371	2 371	2 318	2 475	2 623	2 780
Goods and services	4 121	6 389	34 176	36 660	36 660	36 660	43 916	54 255	55 748
Administrative fees	34	7	59	2	2	12	2	2	2
Advertising	248	826	-	357	357	357	377	398	420
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	421	475	361	723	623	643	764	806	851
Communication (G&S)	25	304	479	83	83	83	87	91	96
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	18	2	-	-	-	-	-	-
Agency and support / outsourced services	1 448	647	30 975	34 008	33 098	33 028	38 698	50 343	51 620
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	9	3	7	5	10	9	-	-	-
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	-	-	-	-	-	-	300	200	212
Consumable: Stationery, printing and office supplies	250	1 075	240	343	343	226	462	382	403
Operating leases	-	71	-	-	-	-	-	-	-
Property payments	-	60	-	-	-	-	-	-	-
Transport provided: Departmental activity	11	193	-	-	-	-	-	-	-
Travel and subsistence	1 349	1 342	1 340	870	1 795	1 958	2 867	1 760	1 856
Training and development	-	-	-	24	24	24	-	-	-
Operating payments	2	82	466	-	80	75	100	-	-
Venues and facilities	324	1 286	247	245	245	245	259	273	288
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>36 103</b>	<b>31 840</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	24 500	15 500	-	-	-	-	-	-	-
Public corporations	24 500	15 500	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	24 500	15 500	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	11 603	16 340	-	-	-	-	-	-	-
Social benefits	26	-	-	-	-	-	-	-	-
Other transfers to households	11 577	16 340	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>53 030</b>	<b>51 791</b>	<b>48 885</b>	<b>53 118</b>	<b>53 743</b>	<b>53 743</b>	<b>64 928</b>	<b>76 527</b>	<b>79 356</b>

2019/20 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Programme 3: Economic Planning And Sector 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
<b>Current payments</b>	<b>6 986</b>	<b>23 132</b>	<b>32 877</b>	<b>32 294</b>	<b>20 423</b>	<b>20 423</b>	<b>32 286</b>	<b>28 690</b>	<b>30 315</b>
Compensation of employees	3 765	4 128	4 573	5 723	4 847	4 847	8 787	9 316	9 874
Salaries and wages	3 348	3 673	4 091	4 961	4 085	4 165	7 932	8 409	8 912
Social contributions	417	455	482	762	762	682	855	907	962
Goods and services	3 221	19 004	28 304	26 571	15 576	15 576	23 499	19 374	20 441
Administrative fees	-	-	-	-	-	8	-	-	-
Advertising	116	4 246	512	2 324	2 324	2 324	31	776	819
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	98	32	32	101	101	352	107	113	119
Communication (G&S)	313	2 218	2 205	143	143	296	151	159	168
Computer services	196	154	-	2 985	35	-	137	310	327
Consultants and professional services: Business and advisory services	671	4 811	-	536	536	-	481	512	540
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	584	75	95	2 762	2 000	2 000	479	2 143	2 261
Agency and support / outsourced services	570	-	23 694	11 509	5 221	5 221	19 684	12 372	13 052
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	1	6	6	14	14	14	-	-	-
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	-	-	-	-	-	-	100	101	107
Consumable: Stationery, printing and office supplies	54	22	58	151	151	102	159	168	177
Operating leases	-	32	-	-	-	-	-	-	-
Property payments	-	170	-	293	293	263	348	367	388
Transport provided: Departmental activity	-	369	191	150	150	150	200	211	223
Travel and subsistence	357	935	767	874	874	985	995	1 049	1 107
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	1 442	570	-	-	-	-	-	-
Venues and facilities	261	4 492	174	4 729	3 734	3 861	627	1 093	1 153
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>10 000</b>	<b>30 498</b>	<b>-</b>	<b>-</b>	<b>79 801</b>	<b>79 801</b>	<b>136 750</b>	<b>103 588</b>	<b>109 181</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	10 000	30 498	-	-	79 801	79 801	136 750	103 588	109 181
Public corporations	10 000	30 498	-	-	79 801	79 801	136 750	103 588	109 181
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	10 000	30 498	-	-	79 801	79 801	136 750	103 588	109 181
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>16 986</b>	<b>53 630</b>	<b>32 877</b>	<b>32 294</b>	<b>100 224</b>	<b>100 224</b>	<b>169 036</b>	<b>132 278</b>	<b>139 496</b>



Department of Economy and Enterprise Development

Table B.2: Payments and estimates by economic classification: Programme 4: Business Regulation And 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
<b>Current payments</b>	<b>18 581</b>	<b>25 027</b>	<b>35 785</b>	<b>31 065</b>	<b>34 351</b>	<b>34 351</b>	<b>40 835</b>	<b>41 241</b>	<b>43 688</b>
Compensation of employees	17 005	18 373	24 999	25 415	27 706	27 706	33 965	36 005	38 165
Salaries and wages	14 471	15 707	21 478	21 475	23 766	23 750	29 592	31 369	33 251
Social contributions	2 534	2 666	3 521	3 940	3 940	3 956	4 373	4 636	4 914
Goods and services	1 576	6 654	10 786	5 650	6 645	6 645	6 870	5 236	5 523
Administrative fees	2	12	123	-	-	35	-	-	-
Advertising	77	330	318	687	687	517	598	631	666
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	129	501	318	684	684	605	426	539	569
Communication (G&S)	77	1 031	535	482	482	791	492	519	548
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1	39	77	14	14	14	15	16	17
Agency and support / outsourced services	-	874	5 376	24	519	517	25	26	27
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	4	3	11	16	16	16	-	2	2
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	8	173	163	30	30	28	181	132	139
Consumable: Stationery, printing and office supplies	261	846	478	1 164	1 164	786	1 018	1 074	1 132
Operating leases	-	161	-	-	-	-	-	-	-
Property payments	-	45	37	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	971	1 913	2 658	1 836	2 336	2 717	3 506	1 760	1 856
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	18	94	175	250	250	360	100	106	112
Venues and facilities	29	632	517	463	463	259	509	431	455
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>64 661</b>	<b>77 285</b>	<b>77 810</b>	<b>77 986</b>	<b>83 256</b>	<b>83 256</b>	<b>82 812</b>	<b>85 116</b>	<b>89 797</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	64 661	77 154	77 810	77 986	82 986	82 986	82 812	85 116	89 797
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	64 661	77 154	77 810	77 986	82 986	82 986	82 812	85 116	89 797
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	-	131	-	-	270	270	-	-	-
Social benefits	-	131	-	-	270	270	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>83 242</b>	<b>102 312</b>	<b>113 595</b>	<b>109 051</b>	<b>117 607</b>	<b>117 607</b>	<b>123 647</b>	<b>126 357</b>	<b>133 485</b>

2019/20 Estimates of Provincial Revenue and Expenditure

Table B.7: Financial Summary for North West Gambling Board

	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
	Audited outcome		Actual outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
<b>R thousand</b>									
<b>Revenue</b>									
Tax revenue	128 291	120 675	119 971	160 813	160 813	160 813	162 876	165 924	174 744
Non-tax revenue	68 641	83 702	84 610	85 186	90 186	90 186	85 262	87 701	92 524
Sale of goods and services other than capital assets	-	-	-	-	-	-	-	-	-
Entity revenue other than sales	250	300	300	400	400	400	450	475	501
Transfers received	64 661	77 154	77 810	77 986	82 986	82 986	82 812	85 116	89 797
of which:									
Departmental transfers	64 661	77 154	77 810	77 986	82 986	82 986	82 812	85 116	89 797
Other transfers	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	3 730	6 248	6 500	6 800	6 800	6 800	2 000	2 110	2 226
<b>Total revenue before deposits into the PRF</b>	<b>196 932</b>	<b>204 377</b>	<b>204 581</b>	<b>245 999</b>	<b>250 999</b>	<b>250 999</b>	<b>248 138</b>	<b>253 625</b>	<b>267 268</b>
Less Deposits into the Provincial Revenue Fund	-	-	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>196 932</b>	<b>204 377</b>	<b>204 581</b>	<b>245 999</b>	<b>250 999</b>	<b>250 999</b>	<b>248 138</b>	<b>253 625</b>	<b>267 268</b>
<b>Expenses</b>									
Current expense	67 957	81 051	85 774	75 430	81 430	81 430	81 371	83 563	88 159
Compensation of employees	30 194	36 813	41 631	44 361	45 761	45 761	51 156	54 225	57 478
Goods and services	37 763	44 238	44 143	31 069	35 669	35 669	30 215	29 338	30 681
Interest on rent and land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 614	2 106	2 516	2 556	1 556	1 556	1 441	1 553	1 638
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total expenses</b>	<b>70 571</b>	<b>83 157</b>	<b>88 290</b>	<b>77 986</b>	<b>82 986</b>	<b>82 986</b>	<b>82 812</b>	<b>85 116</b>	<b>89 797</b>
<b>Surplus / (Deficit)</b>	<b>126 361</b>	<b>121 220</b>	<b>116 291</b>	<b>168 013</b>	<b>168 013</b>	<b>168 013</b>	<b>165 326</b>	<b>168 509</b>	<b>177 471</b>
Adjustments for Surplus/(Deficit)									
To be transferred to PRF	(126 361)	(121 220)	(116 291)	(168 013)	(168 013)	(168 013)	(165 326)	(168 509)	(177 471)
<b>Surplus/(deficit) after adjustments<sup>1</sup></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Table B.7: Financial Summary for North West Development Corporation

	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
	Audited outcome		Actual outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
<b>R thousand</b>									
<b>Revenue</b>									
Tax revenue	115 774	128 351	131 732	168 840	168 840	168 840	202 659	213 802	225 534
Non-tax revenue	88 148	86 251	126 183	120 489	120 489	120 489	158 924	127 063	133 948
Sale of goods and services other than capital assets	15 893	44 749	34 909	38 476	38 476	38 476	19 828	21 000	22 156
Entity revenue other than sales	4 318	1 004	11 381	2 212	2 212	2 212	2 346	2 475	2 611
Transfers received	67 937	40 498	79 893	79 801	79 801	79 801	136 750	103 588	109 181
of which:									
Departmental transfers	67 937	40 498	79 893	79 801	79 801	79 801	136 750	103 588	109 181
Other transfers	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
<b>Total revenue before deposits into the PRF</b>	<b>203 922</b>	<b>214 602</b>	<b>257 915</b>	<b>289 329</b>	<b>289 329</b>	<b>289 329</b>	<b>361 583</b>	<b>340 865</b>	<b>359 482</b>
Less Deposits into the Provincial Revenue Fund	-	-	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>203 922</b>	<b>214 602</b>	<b>257 915</b>	<b>289 329</b>	<b>289 329</b>	<b>289 329</b>	<b>361 583</b>	<b>340 865</b>	<b>359 482</b>
<b>Expenses</b>									
Current expense	138 809	167 613	566 957	277 732	277 732	277 732	347 313	325 813	343 613
Compensation of employees	68 700	77 499	73 847	106 215	106 215	106 215	112 495	118 683	125 070
Goods and services	62 729	89 123	493 110	171 517	171 517	171 517	234 818	207 130	218 543
Interest on rent and land	7 380	991	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	42 142	3 881	190	2 833	2 833	2 833	4 928	5 199	5 474
Payments for financial assets	9 288	6 963	7 368	8 764	8 764	8 764	9 342	9 853	10 395
<b>Total expenses</b>	<b>190 239</b>	<b>178 457</b>	<b>574 515</b>	<b>289 329</b>	<b>289 329</b>	<b>289 329</b>	<b>361 583</b>	<b>340 865</b>	<b>359 482</b>
<b>Surplus / (Deficit)</b>	<b>13 683</b>	<b>36 145</b>	<b>(316 600)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Adjustments for Surplus/(Deficit)									
<b>Surplus/(deficit) after adjustments<sup>1</sup></b>	<b>13 683</b>	<b>36 145</b>	<b>(316 600)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**Vote 07**

**Department of Finance**

<b>Department of Finance</b>	<b>Vote 07</b>
To be appropriated by Vote in 2019/20	R 528 722 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Finance, Economy and Enterprise Development
Administering Department	Department of Finance
Accounting Officer	Superintendent General for Finance

---

## 1. Overview

### Vision

We will be the ultimate financial management authority and adviser on fiscal matters to the Bokone Bophirima Provincial and Local Administration in pursuit of transparency, good financial management and accountability to all our stakeholders.

### Mission

To provide leadership in the management of public resources for efficient, effective and economic service delivery through a well-coordinated support to Provincial Departments, Public Entities and Municipalities.

### Values

The following values, which are derived from the constitution, underpin activities of the Department of Finance.

- Fairness
- Equity
- Accessibility
- Transparency
- Accountability
- Participation
- Professionalism

### Strategic Objectives

**Strategic policy direction:** Department of Finance will ensure a credible distribution of available funds between departments and public entities, taking into cognizance of the demands for social services and the need to stimulate economic development and growth.

The Department has set the following strategic objectives and goals to achieve the above:

- To sustain unqualified audit opinion for the next five years;

- To advise and support departments and public entities on budget planning and fiscal matters;
- To provide support to municipalities for them to comply with MFMA;
- To provide support to departments and public entities in order for them to comply with applicable asset management prescripts in the next five years;
- To support and monitor Departments and Public Entities to comply with supply chain management prescripts in the next five years; and
- To provide support to Provincial Departments and Public Entities to comply with PFMA.

### **Core Functions**

The core functions of the department include the following:

- Co-ordination, monitoring and oversight of Annual MTEF and adjustment budgets;
- Province-wide cash management and monitor asset management implementation in provincial departments;
- Provide oversight and support on provincial departments and public entities Risk management;
- Provide a management structure for implementation of North West Infrastructure Delivery Management System (IDMS); and
- Monitoring of infrastructure spending for provincial departments.

Provincial financial management through:

- Financial Management capacity building;
- Budget monitoring and reporting;
- Internal Audit;
- Financial accounting;
- Management of liabilities;
- Financial systems support and maintenance;
- Asset management;
- Provision of advice and monitoring on procurement legislation, policies and procedures in provincial departments; and
- Provide oversight on implementation of the MFMA in the province.

### **Legislative mandate**

The department is governed by the following legislation and policy directives:

- Public Finance Management Act, 1999 (Act No. 29 as amended);
- Municipal Financial Management Act 56 of 2003;
- Treasury Regulations;
- Division of Revenue Act;

- Supply Chain Management Regulations (Post -Tender Board environment);
- The Constitution of South Africa, 1996;
- The Public Service Act of 1994;
- The Public Service Regulations of 2016;
- The White Paper on the Transformation of the Public Service Delivery, (Batho Pele) 1997;
- The E-Government: A Public Service IT Policy Framework;
- The Promotion of Access to Information Act 2 of 2000;
- The National Minimum Information Security Standard Policy of 1996;
- The Skills Development Act of 1999;
- The Basic Condition of Employment Act of 1997;
- The Labour Relations Act of 1995; and
- The Health and Safety Act of 1993.

### **1.1 Aligning departmental budgets to achieve government's prescribed outcomes**

In contribution towards the attainment of the North West priorities the Department of Finance has identified the following priorities for the (next five years) 2016-2021 Strategic plan period to ensure that the North West Provincial Government achieve their goals:

#### **MTSF Outcome 9: Responsive, accountable, effective and efficient Local Government**

Priority: Sound financial and administration management

- Monitoring, assessing and guiding municipalities to comply with all legislative requirements relating to municipal revenue financial management and sustainability.
- Supporting measures that address the financial management and governance of municipalities.
- Institutionalizing capacity building for local government so that officials meet the prescribed minimum competency requirements and councillors can fulfil their governance obligations.

#### **MTSF Outcome 12: An efficient, effective and development oriented public service**

Priority: Efficient and effective Management and Operations systems

- Improving financial management in the North West Province.

Priority: Procurement systems that deliver value for money

- Department will identify areas where transversal contracts can help to reduce the procurement demands on individual departments or entities and deliver economies of scale.
- Ensuring capacity building and professionalising supply chain management in the Province.

- Department of Finance will ensure that regulations and other guidelines differentiate adequately between different forms of procurement.
- Providing real-time operational support to supply chain management matters.

Each outcome has a limited number of measurable outputs with targets and it is linked to a set of activities that will help achieve the targets and contribute to the outcome.

## **2. Review of the current financial year (2018/19)**

This section provides a review of 2018/19 financial year, outlining the main achievements and progress made by the department, as well as providing a brief discussion on challenges and new developments.

### **General**

The Department has achieved a clean audit for the 2017/18 financial year as reported by the Auditor-General and this marks the fifth consecutive year that the Department has reached this milestone.

### **Sustainable Resource Management**

The monthly and quarterly expenditure reports were presented to the Broader EXTECH and Executive Council highlighting issues of concern with recommendations. These reports included the performance of the budget and service delivery achievements of the 12 provincial departments and the Provincial Legislature. These reports were used for reporting to the National Treasury, briefing of the Portfolio Committee of Premier, Finance, Economy and Enterprise Development and the Audit Committee.

The Budget and Public Finance unit produced reports on the expenditure performance of public entities to ensure that, among others, entities can deliver on expectations, operate within their mandate in an effective, efficient and economical manner, and also that there is governance and regulatory compliance.

Through extensive budget process engagements, the 2019/20 main budget was finalised and tabled within two weeks after the tabling of the National Budget by the Minister of Finance as stipulated by the PFMA. The main budget was accompanied by the tabling of the Budget Speech, 2019/20 Estimates of Provincial Revenue and Expenditure (EPRE) and the 2019/20 Appropriation Bill at the Legislature on the 06 March 2019. This publication provides in-depth analysis of the provincial budget performance per department over the last three years, covers the current financial year and contains plans for the next three years.

The unit also participated in the Provincial Equitable Share (PES) review task teams and provided inputs to inform discussions on the Division of Revenue (DORA) and Provincial Equitable Share



(PES), where both the structure and/or the components of the formula as well as the data informing PES updates, are being discussed.

Support and monitoring for Public Entities was enhanced through the implementation of Budget Database and IYM reporting model. Successfully completed the Database statistics related to Public Entities budget allocation. In line with Treasury Regulations 6.1, the quarterly IYM reports for public entities were submitted to the National Treasury.

Infrastructure Co-ordination: The programme supported the provincial departments to sustainably implement the Infrastructure Delivery Management System (IDMS) through continuous training, support and monitoring structures in place.

The Infrastructure Development Improvement Programme (IDIP) has been implemented at infrastructure departments, with the aim to “support Government’s strategy to improve socio-economic growth and development through improved infrastructure delivery”. The programme’s purpose is to “support the national and provincial partners to sustainably implement the Infrastructure Delivery Management System (IDMS) through regular monitoring, technical support and capacity building interventions. Municipalities also adopted the use of the IDMS for efficient infrastructure planning and delivery, this was developed and launched in November 2018.

Through the support from National Treasury, departments have been trained on the Standard for Infrastructure Procurement and Delivery Management (SIPDM) to improve project outcomes. Considering concerns from other stakeholders, the SIPDM was subjected to a review process which was concluded in October 2018 resulting in the release of a Control Framework for Infrastructure Procurement and Delivery Management (CFIPDM) which will be used to enforce compliance to the final reviewed IDMS Version 10. Based on the reviewed IDMS and CFIPDM, provinces are expected to develop their Provincial IDMS Protocols to be approved by the Provincial Executive Committee.

**Provincial Revenue Enhancement** - Fiscal policy analysis unit continuously provides support to the departments who are lagging behind with revenue collection. To improve revenue collection the unit conducted a non-accredited cashier training where revenue officials from the Department of Education and Sports Development were trained. Three departments were assisted with the preparing of revenue enhancement strategies. Through the Provincial Revenue Forum, the benchmarking and best practices are shared with departments to ensure that the current revenue sources are enhanced, and collection thereto maximized whilst identification of new revenue sources is continuing.

**Economic Analysis:** The macro-economic analysis unit produces two reports in the main on an annual basis. These reports are:

- Provincial Socio-economic Review and Outlook (SERO) which mainly focuses on the socio-economic factors in the province and is mainly used in the budget book as a guiding framework for resource allocation in the province.
- Municipal Socio-economic Review and Outlook (MSERO); the purpose of these municipal reports is to assess both macroeconomic and socio-economic developments at District Municipality level.
- In addition to the two reports, the unit also produces monthly economic updates covering economic information in South Africa, Africa and the rest of the world.

**Municipal Finance Management (MFM):** The department, together with the Department of Local Government and Human Settlement signed a memorandum of understanding (MoU) and agreed in collaborating effort to achieve a multi-pronged approach to address financial sustainability of municipalities. This multi-pronged approach requires the two departments to work jointly at improving the execution of their legally mandated responsibilities with respect to local government support, monitoring and oversight in terms of the Constitution, Municipal Systems Act, 2000 (Act No. 32 of 2000) (MSA) and Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA).

To this end, twelve (12) financially distressed municipalities have been identified. The two departments developed a joint integrated support plan to address governance and financial management failures.

The integrated support plan for those municipalities on the common list is informed by a holistic assessment of their governance, service delivery performance, revenue and expenditure management practices and audit outcomes. This is integral to ensuring that the integrated support plan addresses the root causes of the financial distress and service delivery failures identified.

The integrated support plan is aligned to the following “game changers” as adopted through the province specific intervention strategy of which the Department takes a lead with the implementation.

- Support municipalities to adopt funded budgets by the municipal councils in terms of Section 18 of the MFMA;
- Support municipalities to improve revenue management framework for municipalities, in collaboration with DLGHS;
- Support municipalities to implement Municipal Standard Chart of Accounts (mSCOA);
- Support municipalities to improve asset management;
- Support municipalities to improved supply chain management system and implementation; and
- Support municipalities to improve audit outcomes.

**Provincial Supply Chain Management (SCM):** Over and above two (2) National Treasury Instruction Notes disseminated to provincial departments and their entities and three (3) Provincial SCM Circulars were issued to provincial departments with the objective of developing uniform standards,

combating SCM abuse and preventing occurrence of irregular expenditure. Namely moratorium on appointment of project management unit (PMU); Facilitation and arrangement of provincial term contracts; and Deviations from normal bidding process.

The programme continued with North West Provincial SCM Reforms 5-year Implementation Plan which began in 2016/17 financial year with the support of National Treasury. The overall objective of the project was to assist the North West Provincial Treasury (NWPT) in supporting the implementation of effective SCM practices in the North West Provincial Departments and Public Entities, through the implementation of improvement initiatives focusing on the implementation of effective SCM practices and the development of a cadre of SCM practitioners in the North West Province.

- **Capacity Development Model:** the programme is currently busy with the learning needs assessment for all SCM Practitioners in Departments, Entities and Municipalities, with the objective of developing SCM Technical Competency dictionary that outlines all the processes required when procuring, identify learning gaps and developing Education and Training Development (ETD) solutions to close gaps at individual SCM units, provincial institutions and provincial levels. Education and Training Development (ETD) Solutions will inform the costing of Training Plans; SCM recruitment strategy; Cross Departmental Skills transfer; Workplace Skills Plan; Roadmap towards SCM Professionalization; Assist in job description alignment and Personal Development Plan
- Thirty (30) SCM Practitioners from different Provincial Departments and Public Entities will be enrolled for Chartered Institute for Procurement and Supply (CIPS) Corporate Award Programme. This will lead to SCM professionalization and MCIPS international designation. The programme will take a maximum period of eighteen months to complete, expecting first ten MCIPS designated SCM Practitioners in 2020/21 financial year. To date we have registered 129 Heads of SCM and Deputy Directors from Departments, Entities and Municipalities and continue to maintain the membership subscription.
- The Provincial Supply Chain Management 2018/19 approved organizational structure has been elevated to Chief Directorate from the Unit with effect from 1 August 2018. New structure caters for three directorates being:
  - I. Monitoring, Evaluation and Capacity building;
  - II. SCM Client Support and Strategic Procurement; and
  - III. Physical Assets.

All remaining vacancies, after placement of staff on the approved new structure, will be filled in the current financial year.

The Central Supplier Database (CSD) drive to register suppliers per region, with specific focus on developing areas, of our province continued throughout the year to expand the pool of suppliers within the province. As part of the Outreach Programme in Townships and Villages several SMME

workshops were conducted regarding CSD, E-Portal and payment of suppliers within 30 days. The Provincial SCM offices also served as a walk-in centre for suppliers to register on CSD. There was a challenge with the CSD especially in relation to suppliers' on-line bank accounts verification and National Treasury has managed to resolve it and keep to the minimal.

The unit also continued to monitor and report on payments to service providers within 30 days as per the Treasury Regulation 8.2.3

**Asset Management:** Monitoring compliance with Asset Management was done through the following mechanisms: Review of audit action plans to reduce the number of capital asset findings in the province. Reviews were conducted on disposal of redundant and obsolete provincial assets; the review of loss control committees and Provincial Loss Control policy was introduced. Physical Verification system was rolled out in the Departments and will address issues of standardization, consistency and accuracy of asset registers. Provincial Asset Management also extended assistance to public entities and close monitoring is being done to improve audit outcomes in this regard.

A state of readiness was conducted to determine whether Departments and Entities are ready to implement Inventory management except for Department of Health which National Treasury has isolated from this exercise as it was going to be handled on a sectoral basis. Challenges were experienced when a state of readiness was conducted as most Department and Entities do not have adequate systems and human capacity in place to implement the requirements of National Treasury. The implementation of Inventory management was deferred by National Treasury with future date to be advised. It is going to be piloted in some Provinces before being rolled out in the rest of the Country.

## **Financial Governance**

**Audit outcomes for 2018** - The audit of the Annual Financial statements for the year ended 31 March 2018 was finalised on 01 August 2018. The audit outcomes of Departments, Provincial Legislature and Public entities were as follows:

- Departments – one (1) received a clean audit (unqualified with no findings), four (4) were unqualified, seven (7) qualified and one (1) is outstanding.
- Entities – Six (6) were unqualified, seven (7) qualified, six (6) disclaimers and one (1) is outstanding. Detailed management letters are with respective Departments and Entities.

**Implementation of Post Audit Action Plans** - Office of the Accountant General is now in the third year of implementation of the electronic monitoring system (PAAP) for monitoring audit action plans to ensure that audit issues raised by the Auditor General in the previous year are addressed to avoid repeat findings. Departments and Entities are now accustomed to its utilization.

Departments and Entities still have challenges of capacity and planning adequate timeframes on which certain issues must be updated. The Office of the Accountant General conducts bilateral review meetings with Departments and Entities and hosted a fresher PAAP interactive workshop to retrain and orientate new as well as existing officials on new features of the system.

Departments responsible for Public Entities do not provide them with adequate support in the development of sound audit action plans meanwhile they have severe capacity challenges. Provincial Treasury had to step in and assist those with severe capacity challenges to prepare post audit action plans.

Challenges still exist where Departments and Entities use different officials to update PAAP which creates gaps in the learning curve as well as inconsistencies in understanding of the principles. This creates a need for continuous training as opposed to refining the monitoring process.

A compliance team has been established in the Office of the Accountant General to review Interim Financial Statements (IFS) and conduct one on one with Departments and Entities on site reviews of the portfolios of evidence to ensure quarterly actions committed to be taken to address previous year findings are implemented. This will ensure that Departments and Entities take corrective actions before year end.

**Financial Technical Management Support Programme – Financial Governance Programme** provides the following support to Departments and Entities:

- Execution of Section 100 directives to improve financial management in Departments that are affected;
- Assistance with PAAP reviews and bilateral meetings to ensure that sound audit action plans are developed and monitored;
- Provision of on-site compliance reviews with Departments and Entities to ensure that corrective action is done on time;
- Stringent monitoring of audit action plans coupled with review of Interim Financial Statements (IFS) to ensure that prior year audit findings are considered, which enables reporting to Heads of Departments, Chief Executive Officers and EA's to take action where there is non-compliance;
- Strengthening internal controls by responding to Internal Audit Reports timely to clear issues on time;
- In addition to resolving Provincial irregular expenditure through the Provincial Advisory Committee (PACO), a new strategy has been established to form a multi – disciplinary team comprising of officials from the Office of the Accountant General, Provincial Internal Audit, Provincial Supply Chain, Office of the Premier and National Treasury. The team is going to work together on refining the process of compiling quality submissions, investigations, determination of loss to the state and the final condoning process to deal with irregular expenditure in a comprehensive manner.

- Departments and Entities were trained on the new Irregular Expenditure Framework in October 2018 which was issued by National Treasury with case studies effective from 01 December 2018. This is going to repeal all previous guidelines issued in 2014 and 2015. It provides more mechanisms to deal with irregular expenditure more effectively than the previous issued guidelines.
- Engage National Treasury and Auditor General on issues to focus on for 2018/19 in preparation for the coming audit and
- Extension of Provincial Risk management to Public Entities.

**Tribal and Trust** – A meeting was held with National Treasury on 08 June 2018 with all Provinces that have Traditional Councils in order to devise an accounting framework that will be utilised by all Traditional Councils in South Africa.

The National Department of Cooperative Governance and Traditional Affairs as the leading Department on Traditional Affairs has tabled a bill in Parliament for comments. The requirements of the Bill will have to be taken into account before finalisation of the Accounting Framework. The process of formulating a uniform accounting framework is spearheaded by National Treasury and proceeding well and it is anticipated that a draft framework will be distributed to Provinces for comments. The process is on-going.

**Financial systems** – The financial administration systems are operating well. The only challenge is that they are running on old infrastructure which poses a risk in the event of a major breakdown. The Office of the Premier has been presented with all ICT challenges around infrastructure for assistance while awaiting the implementation of the new Information Technology System (IFMS) by National Treasury.

**Provincial Risk Management** - The activities of the Provincial Risk Management are in progress. A Provincial Risk Dialogue was held on 07 - 09 November 2018 whereby Departments, Entities and Risk Officers were in attendance to share experiences, best practices and strengthen risk management structures in their organisations. Quarterly forums are held and reviews are conducted to monitor effective implementation. Letters are written to Heads of Departments and Entities to take corrective steps where necessary. The unit held Provincial Risk Management Forums and extended it to the Municipalities for peer to peer learning and information sharing with the aim of improving Risk Management in the province.

- **Provincial Internal Audit** During the year under review the Internal Audit issued various advisories and assurance reports to departments including the annual update of a comprehensive audit file guideline that would ensure combined assurance and substantiation of Annual Financial Statements. All Annual Financial Statements and pre-determined objective reports were reviewed timely and feedback reports provided to departments. Subsequent to the handover of audit reports to

department's evaluations, post audit action plans were developed and departments advised accordingly. Further audit work on the implementation of post audit action plans is scheduled.

The Cluster Audit Committees continued to meet with departments throughout the year and reviewed documentation submitted, emphasizing on the urgency to implement both internal audit and AG action plans, and subsequently issued reports to Head of Departments as well as certificates of review to the Auditor General.

To strengthen provincial supply chain initiatives as well as providing support to Section 100 initiatives Provincial Internal Audit is going to audit all bids above R10 million after evaluation to ensure that all relevant SCM legislation has been complied with before bids are awarded.

### **3. Outlook for the coming financial year (2019/20)**

This section provides an outlook of the department's activities for the coming year, focuses on new policy priorities, significant events and challenges.

#### **Sustainable Resource Management**

**Budget Management and Public Finance:** The functions of the unit are largely driven and governed by various legislative requirements e.g. Public Finance Management Act (PFMA), Treasury Regulations and the Division of Revenue Act. As such, the work of the unit often remains largely unchanged from the previous year in terms of the processes that need to be followed and undertaken. Accordingly, the unit plans to continue monitoring the spending of provincial departments and public entities through the various reporting mechanisms, including the monthly IYM (In Year Monitoring), and it will strive to ensure that provincial spending remains within the budget and to oversee the implementation of cost-cutting measures on non-core items such as catering, provincial events, etc.

Executive Council will continuously be informed of the province's budget performance. The unit will continue to coordinate preparation of the Estimates of Provincial Revenue and Expenditure (EPRE) for 2020/21 and the Adjustment Estimates of Provincial Revenue and Expenditure (AEPRE) for 2019/20. This will be done after consulting with and receiving approval from the Medium Term Expenditure Committee (MTEC), Ministers' Committee on the Budget (Mincom Bud) and Cabinet.

The unit will provide information to National Treasury to inform discussions on the Division of Revenue (DORA) and Provincial Equitable Share (PES), where both the structure and/or the components of the formula as well as the data informing PES updates, are being debated. The unit will also play a more active oversight role and monitor the performance of Public Entities to ensure that among others, Entities can deliver on expectations, operate within their mandate in an effective, efficient and economical manner; and that there is governance and regulatory compliance. The co-management functions entered into with Departments of Education & Sports Development, Public Works and Roads and Health will continue to improve budget spending and overall financial

management in these critical service delivery departments which will be reported on quarterly basis. Reporting and monitoring on provincial VTSD expenditure will continue as the province strives towards 70 per cent target for 2018/19.

Furthermore, Department of Finance will continue to earmark funds on programmes embedded with provincial priorities such as:

- Enhancing the quality of basic education and skills development;
- Improving the quality of health care and infrastructure;
- Investing in infrastructure and proper maintenance of economic infrastructure and roads network;
- Accelerating the creation of jobs;
- Poverty alleviation;
- Water and sanitation; and
- Rural development.

**Economic Analysis:** The programme's aim is to provide professional advice and support on provincial economic analysis, fiscal policy and the management of annual budget process, implementation of the provincial budgets as well as monitoring and control of the North West provincial expenditures.

**Infrastructure Co-ordination:** The unit will continue to assist, monitor and report on the infrastructure planning and delivery performance through the implementation of Infrastructure Delivery Management System (IDMS) and the Control Framework for Infrastructure Procurement and Delivery Management (CFIPDM) throughout the province. The Infrastructure Reporting Model (IRM) and Vulindlela will be used to track infrastructure expenditure supported by conducting of site visits to projects.

**Provincial Revenue Maximization:** The department will investigate ways on how to increase the provincial own revenue by expanding the revenue base, minimizing revenue collection costs and meeting own revenue targets by sources as identified by the relevant accounting officers. In addition, the department will assist provincial departments to review their revenue tariffs to make them to be cost reflective wherever it is practically possible.

**Municipal Financial Management (MFM):** The municipal support intervention will focus on improving capacity within the municipal budget and treasury office to implement financial management report. The following key municipal finance functional area will be the main focus

- mSCOA
- Budget Management and Reporting
- Audit Support
- Revenue Management
- Supply Chain Management and



- Assets Management

The department will undertake capacity building sessions for all Municipalities at District level. In addition, the department will support Municipalities by placing resources for a short-term period to provide technical (hand hold) on job support to Municipal officials to implement the financial management reforms.

**Revenue Management:** The revenue enhancement tender was finalised in the last quarter of 2016/17 and a panel of service providers assisted municipalities with, amongst others, the following revenue management initiatives during 2017/18:

- Revenue protection
- Revenue enhancement
- Revenue maximization
- Exploring new revenue sources (Same as last year)

Creditors Management: Eskom, Water Boards and Auditor-General accounts will be closely monitored monthly to avert any crisis which occurred in 2016/17.

### **Provincial Supply Chain Management**

This programme's aim is to provide policy direction on the following:

- Effective asset management in the Province;
- Implementation and monitoring of Supply Chain Management (SCM) in the Province;
- Implementation and management of the Electronic Tendering System (ETS) in the Province.

**Provincial Supply Chain Management:** In the current global economic climate, many governments across the world are forced to do more with less. The need to reduce costs, improve efficiencies and compliance are forcing many organisations including public institutions to find better ways of doing things. Furthermore, leading organisations are leveraging digital solutions to create an entirely new way of doing business. Procurement is one area where government can improve efficiencies and ensure they derive value for money from their spent. Digitisation of procurement is a powerful engine for innovation, inspiration and efficiency.

The gCommerce solution has been developed in response to the Supply Chain Management reforms programme initiated by the Office of the Chief Procurement Officer (OCPO) at National Treasury. This was because of a cabinet resolution that instructed the OCPO to accelerate Supply Chain Management (SCM) reforms by modernizing the function through:

- Finalising the legal framework aligned to the proposed reforms;

- Simplifying, standardising and automating procurement activities across all spheres of government; and
- Modernising SCM technology and up-scaling the use thereof. Provincial Supply Chain Management has initiated a process of acquiring the gCommerce system to be fully implemented in the new financial year.

The Provincial Supply Chain Management to establish an independent and impartial tribunal, led by a retired judge, its sole purpose being to:

- Reporting, investigation, determination and treatment of SCM system abuse, disputes, objections, complaints or queries;
- Measuring of performance output of the Departmental SCM Units.

The Blueprint Supply Chain Management System which was first implemented in April 2017 is currently under review and will be rolled out from 15<sup>th</sup> January to 31 March 2019 for implementation effective 1 April 2019 as the North West Provincial SCM Policy Framework.

**Capacity Development Model:** Education and Training Development (ETD) Solutions developed from learning needs assessment conducted in 2018/19 to close the learning gaps of SCM practitioners will be implemented over a three-year period starting 2019/2020 financial year.

Professionalization and capacity building of SCM will continue through accredited SCM training sessions aimed at strengthening SCM compliance in the Province. Focus will also be on supporting 30 SCM Practitioners across provincial institutions with registration for Corporate Award programme leading to MCIPS designation to be completed in 2020/21 financial year.

Supplier training is also earmarked on outreach programmes to be conducted in communities with a view to capacitating the supplier(s) with the government procurement processes and expanding the supplier(s) database. The office will continue its support to register suppliers on the CSD. The unit will continue to monitor and report on compliance with 30day payments in line with National Treasury Instruction Notes.

The Unit together with Office of the Chief Procurement Officer will embark on the implementation of Strategic Procurement Framework issued in April 2017 to enable participants to gain insights into and in-depth understanding of its practical implementation. To this end the department will be completing the Provincial Strategic Framework in 2019/20 financial year followed by the Supplier indaba to present business opportunities available in government spend.

The department will continue together with National Treasury to enhance Preferential Procurement Regulation (PPR) 2017 dashboard to cover the Province's Municipalities in reporting on their procurement spend targeting Emerging Micro Enterprise (EME) and Qualifying Small Enterprise (QSE) owned by black people; black people who are youth; black people who are women; black

people with disabilities; black people who are military veterans and black people living in rural or underdeveloped areas or townships. This will give the Provincial Executive and Management an aerial view on the status of the government spend in furthering the NDP goals.

**Asset Management:** During 2017/18 financial year the main focus was monitoring compliance with Asset Management through the following mechanisms; emphasis will be placed on maintaining reliable asset registers through the Provincial Asset Management System, AFS Disclosures will be reviewed with special focus on Public Entities and Audit Action Plans to reduce the number of capital asset findings in the province.

Reviews will also be conducted on regular disposal of redundant and obsolete provincial assets, and monitoring compliance with prescripts and Provincial Asset Management policies. Ongoing reviews will be conducted on the state of the provincial cash affairs which shall be closely monitored and reported upon.

**Financial Governance:** The aim of this programme is to facilitate the implementation of financial management in Provincial Departments and Public Entities to ensure improved audit outcomes and manage the transition from modified cash to GRAP accounting in line with PFMA. As such, the following are additional activities/focus areas planned for 2019/20:

- Quarterly monitoring of audit action plans through the PAAP system with firm deadlines for completion by reporting to HoD's and EA's and constant engagement with Chief Financial Officers through the CFO Forums and capacity building interventions;
- Identify more Public Entities and Provincial Departments for clean audit strategy.
- Address qualifications in public entities by strengthening financial management support, including asset management;
- Strengthen compliance to PFMA and Treasury Regulations to address matters of Unauthorised, Irregular and Fruitless and Wasteful expenditure.
- Continue to support the Provincial Advisory Committee (PACO) with regular meetings to guide departments with clearing Irregular and Fruitless expenditure;
- Provincial Risk management will be extended to public entities to streamline risk management processes across provincial departments and public entities;
- Through the Provincial Internal Audit (PIA), appropriate support mechanisms are in place to continue to provide monitoring and oversight sound controls over financial information, performance information and compliance with laws and regulations.

**Alignment with the Socio-Economic Overview and how the Department is responding to it.**

One of the roles of the Department of Finance is to ensure effective, economical and efficient utilisation of public financial resources in the Province. The Department of Finance, operating within the national fiscal framework, allocates budgets to provincial departments in a manner that facilitates

equitable distribution of resources to improve the living conditions within the communities. Such a framework provides the treasury with the authority to ensure that provincial departments align their revenue and expenditure plans within the stipulated guidelines. These guidelines require the Provincial Treasury to ensure that Provincial Expenditure and Revenue Management remain within the national guidelines.

To be able to reflect on how Department of Finance responds to the socio-economic overview it is necessary to indicate that the Provincial Treasury has a dual responsibility to fulfill in order to be able to effectively respond to the prevailing socio-economic conditions. The first responsibility relates to Department of Finance as a line department with specific roles and responsibilities as explained above. The responsibility requires of the Department of Finance to provide support and ensure that provincial departments maintain the necessary fiscal discipline. The second responsibility is the expectation that, like any other line function department, the Provincial Treasury must, when utilizing the departmental budget, make sure that it responds to the socio-economic challenges of the Province. The Department is also a key driver behind improving financial management at municipalities, as it is critical for municipalities to progress towards clean administration which will ultimately lead to improved service delivery.

For the department to make a positive change to the socio-economic challenges, plans are put in place in line with the recently pronounced Economic Stimulus Package by the President, to stimulate the economy. During the mid-term budget review processes of the 2018/19 financial year, the Province underwent a process of reprioritising our Provincial budget in line with the current economic climate and aligning the identified departmental programmes and projects cutting across all departments and all economic sectors with the announced Stimulus Package interventions by the State President. As a Province we have as part of broadening participation in the economy for our people, identified most vulnerable areas within our province to inform the 70 per cent targeted spending by Government as a way of redirecting provincial procurement spending to benefit our people that have been previously marginalised.

We will continue to encourage Departments to host their meetings and events in the poorest districts of Ngaka Modiri Molema and Dr Ruth Segomotsi Mompati Districts in order to ensure that SMME's within those areas are afforded an opportunity to participate in the supply of goods and services in relation to those events. It is important for us as a Province to continue to develop our SMME's through assisting them to participate in government procurement programmes through registration on the Centralised Supplier Database (CSD) and going the extra mile to ensure that they are capacitated through collaboration with relevant sector departments. We also need to ensure that the targeted procurement of 70 per cent of budget for SMME's operating within the previously marginalised areas of our Province is reached.

The Department continues to strive to ensure the payment of Service Providers within the targeted 30-day period to improve the sustainability of SMME's providing goods and services to all Provincial

Departments including municipalities. The Department of Finance is constantly involved in publicity campaigns called outreach workshops to educate members of the public and aspirant entrepreneurs on how to access business opportunities availed by the provincial government. In order to assist with addressing unemployment, which is currently about 26.1 per cent, the Department of Finance provides Internships and Learnerships in areas of Economics, Accounting, Supply Chain Management, Internal Audit, Information Technology and Human Resource Management. This has assisted many young graduates to gain the necessary job experience to make them competent in the labour market.

#### 4. Reprioritisation

**Administration:** The new Organisational Structure was approved with effect from the 1<sup>st</sup> August 2018 and the staff placement process first had to be concluded before posts can be advertised. Human Resource section is currently busy with a process of filling vacant posts on the approved organisational structure. An amount of R2 million was shifted within the Programme over the MTEF period to cater for the shortfalls in Compensation of Employees (CoE) for implementation of the Revised Organisational Structure and R1.6 million is to relieve budget pressures for Batho Pele Excellence Awards Programme and to meet Occupational Health & Safety (OHS) requirements and other operational services for new officials within the programme.

#### Sustainable Resource Management

It has been agreed to drop the consultants' fees in line with the letter dated 10/09/2018 that was submitted to DPSA. The shifting of funds for R19.5 million from Consultants to Compensation of Employees to address the budget pressures on Compensation of Employees on the amendments to the organizational structure in relation to CD: Municipal Finance Management Act (MFMA) and CD: Provincial Supply Chain Management (PSCM). R2 million for the transfer of Financial Assets function from Assets and Liability to Sustainable Resource Management (SRM).

**Asset and Liabilities Management:** The shifting of funds for R3.8 million from Sustainable Resource Management (SRM) - MFMA Consultants to Compensation of Employees (CoE) to address the budget pressures on Compensation of Employees on the amendments made to the Organizational Structure in relation to CD: MFMA and CD: PSCM. A shifting of R16.5 million was centralized to the Chief Director for monitoring purposes within the programme. A decrease in Capital Payments is to relieve budget pressures in goods and services such as Training and Development for Provincial Departments.

**Financial Governance:** The new Organisational Structure was approved with effect from the 1st August 2018 and the staff placement process first had to be concluded before posts can be advertised. Human Resource section is currently busy with a process of filling vacant posts on the approved Organisational structure. It has been agreed to reduce the consultants' fees in line with the

letter dated 10/09/2018 that was submitted to DPSA. The shifting of funds for R12.6 million from Consultants to Compensation of Employees to address the budget pressures by appointing twenty-five (25) Contractors for PFMA Support Programme to assist with capacity challenges at Provincial Departments and Public Entities in order to improve audit outcomes. The increase in Capital Payment is to purchase of office furniture and equipment for new officials in Norms and Standards Unit.

### **Future plans of the department**

Department of Finance planned for the following in the coming financial years:

- To strengthen their mandated support to Departments, Public Entities and Municipalities;
- Dedicated support to all Departments and Public Entities to achieve clean audit;
- Continued Internal Audit support through the internal audit annual plans;
- Conduct capacity building programmes for all SCM officials in Provincial Government;
- Maintain appropriate systems & controls for safeguarding of assets; and
- Monitoring and oversight provided to Municipalities, inclusive of training municipal officials to ensure full compliance to municipal Standard Charts of Account and other MFMA reforms through a regional organisational structure model.
- Continue with the rollout of the IDMS and CFIPDM to Departments and Municipalities.

## **5. Procurement**

The major procurement plans for 2019/20 relate to the following:

- An amount of R15.2 million is set aside for Municipal Financial Management Support Programme inclusive of mSCOA implementation, contract management, asset management, AFS preparation and audit support and R9.6 million for Municipal Interventions;
- An amount of R2.7 million is set aside for implementation of gCommerce (SCM automated system) and R3.2 million is set aside for Training Corporate Award Programme;
- An amount of R5 million is set aside from National Treasury for Infrastructure Capacity Building for Provincial Treasuries and R15 million over the MTEF period.

## **6. Receipts and financing**

### **6.1 Summary of receipts**

Table 7.1 below shows the sources of funding for Vote 7 over the seven-year period 2015/16 to 2021/22.

Table 7.1 : Summary of receipts

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
Equitable share	344 263	339 770	335 653	348 397	348 397	348 397	386 542	439 473	494 371
Conditional grants	-	-	-	-	-	-	-	-	-
Financing	16 000	-	1 173	1 047	1 847	1 847	-	-	-
Departmental receipts	86 739	124 877	130 179	134 640	134 640	134 640	142 180	150 000	158 100
<b>Total receipts</b>	<b>447 002</b>	<b>464 647</b>	<b>467 005</b>	<b>484 084</b>	<b>484 884</b>	<b>484 884</b>	<b>528 722</b>	<b>589 473</b>	<b>652 471</b>

The main sources of funding for the department is Equitable Share and Own Revenue. The Equitable Share allocation for 2018/19 is 72 per cent or R348.4 million of the total departmental allocation, while Own Revenue is 28 per cent of the total allocation or R134.3 million. The departmental Equitable Share decreased by 1 per cent from 2015/16 to 2017/18, then increased by 4 per cent which amounts to R12.7 million to R348.4 million in 2018/19, then increased by 11 per cent in 2019/20 which amounts to R38.1 million, 14 per cent in 2020/21 and 12 per cent in 2021/22 financial year.

## 6.2 Departmental receipts collection

Table 7.2 below provides details of the revenue collection by this department from 2015/16 to 2021/22.

Table 7.2 : Summary of departmental receipts collection

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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	207	156	2 339	280	280	280	295	311	328
Transfers received	-	1 047	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	120 562	203 018	220 247	134 360	134 360	134 360	141 885	149 689	157 772
Sales of capital assets	1	1	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	120	49	-	-	-	-	-	-	-
<b>Total departmental receipts</b>	<b>120 890</b>	<b>204 271</b>	<b>222 586</b>	<b>134 640</b>	<b>134 640</b>	<b>134 640</b>	<b>142 180</b>	<b>150 000</b>	<b>158 100</b>

The department has factored in a decline of 3 per cent in 2015/16 and a sharp growth of 69 per cent increase in 2016/17 financial years and 9 per cent in 2017/18. A decline of 40 per cent is realised in 2018/19, 6 per cent increase on anticipated revenue in 2019/20, and 6 per cent increase in collection in the 2020/21 and 5 per cent in 2021/22 financial year.

The sources of own revenue for the department are the following:

- **Sale of goods and services other than capital assets:** The revenue is mainly raised through fees charged by the department for tender documents issued. The projected collection shows a steady increase over the MTEF.
- **Interest, dividends and rent on land:** The revenue collected from this source was due to the substantial cash surpluses on the Pay Master General account (PMG) resulting from under spending in the previous financial years. The 68 per cent increase in 2016/17 is attributable on interest receivable because of under spending levels by Provincial departments. The uncertainty

element inherent to this item makes it difficult to forecast future collections. There is an increase of 8 per cent in 2017/18, 39 per cent decrease on anticipated revenue in 2018/19, 6 per cent increase on collection in 2019/20, 6 per cent in 2020/21 and 7 per cent in 2021/22 financial year.

- **Sales of capital assets:** The collection in 2015/16 and 2016/17 is attributed to sales of redundant assets which were auctioned during the year.

### 6.3 Donor Funding

None

## 7. Payment summary

### 7.1 Key Assumptions

The budget for the 2019/20 MTEF is based on the departments Strategic Plan and APP which are reflective of the service delivery requirements and improvements of the department. Some of the main assumptions underpinning the MTEF budget are as follows:

- Inflation projections (CPI) as published in the 2019 Medium Term Budget Policy Statement are 5.4 per cent in 2019/20, 5.6 per cent in 2020/21 and 5.4 per cent in 2021/22;
- Provision for Improvement in Conditions of Service (ICS) is Cost of living adjustments and are as follows;
- The revised projections for the personnel budget inflation are 6.4 per cent in 2019/20, 6.6 per cent in 2020/21 and 6.4 per cent in 2021/22 financial year;
- A 1.5 per cent pay progression is included in the budget provision for personnel costs; and
- Funds are allocated to support all four (4) programmes in the Department of Finance to achieve their goals as stipulated in the Strategic Plan and 2018-2019 Annual Performance Plan.

### 7.2 Programme summary

Tables 7.3 and 7.4 below contain information by programme and economic classification for the department over the seven-year period from 2015/16 to 2021/22.

Table 7.3 : Summary of payments and estimates by programme: Finance

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. Administration	136 358	129 702	141 735	143 037	152 809	152 809	153 470	161 866	170 766
2. Sustainable Resource Management	126 137	136 441	117 749	131 940	114 553	114 553	140 880	166 948	206 708
3. Asset And Liabilities Management	42 958	42 651	43 090	52 448	52 448	52 448	59 383	68 551	72 324
4. Financial Governance	120 145	143 207	161 211	156 659	165 074	165 074	174 989	192 108	202 673
<b>Total payments and estimates</b>	<b>425 598</b>	<b>452 001</b>	<b>463 785</b>	<b>484 084</b>	<b>484 884</b>	<b>484 884</b>	<b>528 722</b>	<b>589 473</b>	<b>652 471</b>

The department comprises of four programmes, namely, Administration, Sustainable Resource Management, Asset and Liabilities Management, and Financial Governance. The department does not conform to the generic sub-programme structure for the sector due to the inclusion of Municipal



Finance in Programme 2. However, discussions are underway on the review of Provincial Treasuries Generic Structures.

The departmental spending over the past financial years was R425.6 million in 2015/16, R452 million in 2016/17 and R463.8 million in 2017/18. There is an increase of R26.4 million from 2015/16 to 2016/17 and R11.8 million from 2016/17 to 2017/18 and R21 million in 2018/19 financial year. The departmental baseline is increased with R43.8 million in 2019/20, and further increase with R123.7 million cumulative in the two outer years.

### 7.3 Summary of economic classification

Table 7.4 : Summary of provincial payments and estimates by economic classification: Finance

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
<b>Current payments</b>	<b>414 234</b>	<b>439 166</b>	<b>459 757</b>	<b>478 046</b>	<b>476 827</b>	<b>476 649</b>	<b>521 766</b>	<b>581 917</b>	<b>644 504</b>
Compensation of employees	216 255	236 449	268 116	324 465	297 744	297 619	380 925	405 685	431 638
Goods and services	197 978	202 716	191 641	153 581	179 083	179 030	140 841	176 232	212 866
Interest and rent on land	1	1	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>3 439</b>	<b>2 329</b>	<b>695</b>	<b>227</b>	<b>1 281</b>	<b>1 459</b>	<b>658</b>	<b>694</b>	<b>733</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 439	2 329	695	227	1 281	1 459	658	694	733
<b>Payments for capital assets</b>	<b>7 922</b>	<b>10 506</b>	<b>3 333</b>	<b>5 811</b>	<b>6 776</b>	<b>6 776</b>	<b>6 298</b>	<b>6 862</b>	<b>7 234</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 922	10 506	3 333	5 811	6 776	6 776	6 298	6 862	7 234
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>425 598</b>	<b>452 001</b>	<b>463 785</b>	<b>484 084</b>	<b>484 884</b>	<b>484 884</b>	<b>528 722</b>	<b>589 473</b>	<b>652 471</b>

#### Economic Classifications:

**Compensation of employees:** On aggregate, compensation of employees registered a significant growth from 2015/16 to 2017/18 due to filling of posts in line with the new organisational structure and thereafter a gradual increase to compensation of employees is anticipated in line with annual salary adjustments. The Department decided to fill its revised organisational structure from 2017/18 and in 2018/19 the new organisational structure was approved and implemented with effect from the 1st August 2018. The staff placement process first had to be concluded before posts can be advertised. Human Resource section is currently busy with a process of filling vacant posts on the approved Organisational structure hence a sharp increase of 21 per cent and adjusted by 17 per cent due to the delay in filling of vacant posts, 28 per cent in 2019/20, 6.5 per cent in 2020/21 and 6.4 per cent in the final year, as most of the posts that were filled in 2016/17 were internal promotions.

**Goods and Services:** There is an increase of 2.4 per cent in 2016/17 and a decline of 5.5 per cent in 2017/18. A drop of 6.6 per cent is realised in 2018/19 and further declines with 21.3 per cent in 2019/20. A sharp increase is recorded of 25.1 per cent in 2020/21 and 20.8 per cent in the final year.

A reduction of R28 million was made from compensation of employees to cater for MFMA Experts or HR Capacity challenges.

Inclusive in goods and services is an amount of R33 million for MFMA Municipal Financial Management Support Programme, as well as an allocation of R15 million in 2019/20, R34 million in 2020/21 and R37 million in 2021/22 respectively.

The allocation further makes provision for the Provincial Telephone Account amount of R17 million in 2018/19, which makes R37 million throughout the MTEF period. The Provincial Turn-Around Clean Audit is allocated R16 million in the current year and R62 million over the 2019 MTEF period.

**Transfers and Subsidies:** Allocated R658 thousand in 2019/20 which is a decrease compared to 2018/19 financial year. The allocation the further grows to R694 thousand and R733 thousand respectively over the two outer years. In the main, the department makes provision for bursaries because of the centralization from the Office of the Premier to provincial departments and payment of social benefits to employees who have exited the system, however budget estimates are very difficult to forecast.

**Capital Assets:** The sharp decline of 6 per cent in 2017/18 was for the replacement of office equipment and the significant increase of 74 per cent in 2018/19 was for appointment of new officials. Machinery and equipment further grows with R6.3 million in 2019/20, R6.9 million in 2020/21 and R7.2 million in 2021/22.

## **7.4 Infrastructure payments**

### **7.4.1 Departmental infrastructure payments**

None

### **7.4.2 Maintenance (Table B5)**

None

### **7.4.3 Non-infrastructure items (Table B5)**

None

## **7.5 Departmental Public-Private Partnership (PPP) projects**

None

## **7.6 Transfers**

### **7.6.1 Transfers to public entities**

None

### **7.6.2 Transfers to other entities**

None

### **7.6.3 Transfers to local government**

None

## **8. Receipts and retentions**

Not applicable to this department.

## **9. Programme description**

The expenditure and budgeted estimates for each programme are summarized in terms of sub-programmes and economic classification and the details are provided in the Annexure tables for Vote 7: Department of Finance.

### **Programme 1: Administration**

#### **Description and objectives**

This programme provides human resource support, strategic management, communication and departmental financial management services. Communication focuses on projecting the corporate image of the Department to internal and external stakeholders. The Minimum-Security Information Services (MISS) focuses on issues of departmental security as defined in the Provincial Security Strategy. Special programmes focus mainly on youth, women, disability and gender related matters.

Departmental financial management services support the entire department by focusing on budgeting, financial accounting, asset management, transport and logistics, salary administration and supply chain management related activities.

Administration consists of the following Sub-programmes:

- Office of the MEC;
- Management Services (HOD), Communication, Minimum Information Security Standards (MISS);
- Corporate Services incorporating Human Resource Services and Training; and

- Departmental Financial Management (CFO).

Tables 7.5 and 7.6 below provide a summary of payments and budget estimates for Programme 1: Administration.

**Table 7.5 : Summary of payments and estimates by sub-programme: 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
1. Office Of The Mec	7 850	7 815	8 894	8 962	10 022	10 022	9 487	10 007	10 557
2. Management Services	6 239	9 441	9 956	10 578	8 191	8 191	9 211	9 826	10 365
3. Corporate Services	80 747	65 253	76 352	74 529	83 937	83 937	82 416	86 801	91 574
4. Financial Management (Office Of The Cfo)	41 522	47 193	46 533	48 968	50 659	50 659	52 356	55 232	58 270
<b>Total payments and estimates</b>	<b>136 358</b>	<b>129 702</b>	<b>141 735</b>	<b>143 037</b>	<b>152 809</b>	<b>152 809</b>	<b>153 470</b>	<b>161 866</b>	<b>170 766</b>

**Table 7.6 : Summary of 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
<b>Current payments</b>	<b>129 443</b>	<b>122 817</b>	<b>140 338</b>	<b>140 933</b>	<b>149 870</b>	<b>149 817</b>	<b>151 119</b>	<b>159 384</b>	<b>168 149</b>
Compensation of employees	69 329	82 407	90 507	101 229	98 152	98 152	110 884	118 104	125 658
Goods and services	60 114	40 410	49 831	39 704	51 718	51 665	40 235	41 280	42 491
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 974</b>	<b>1 662</b>	<b>295</b>	<b>100</b>	<b>400</b>	<b>453</b>	<b>184</b>	<b>194</b>	<b>205</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 974	1 662	295	100	400	453	184	194	205
<b>Payments for capital assets</b>	<b>4 938</b>	<b>5 223</b>	<b>1 102</b>	<b>2 004</b>	<b>2 539</b>	<b>2 539</b>	<b>2 167</b>	<b>2 288</b>	<b>2 412</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 938	5 223	1 102	2 004	2 539	2 539	2 167	2 288	2 412
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>136 358</b>	<b>129 702</b>	<b>141 735</b>	<b>143 037</b>	<b>152 809</b>	<b>152 809</b>	<b>153 470</b>	<b>161 866</b>	<b>170 766</b>

## Budget Growth Trends

The programme budget grows with 0.4 per cent in 2019/20 due to the budget reduction on goods and services and it stabilizes to 5.5 per cent respectively in 2020/21 and 2021/22. The sub-programmes which show a fluctuating trend over the seven-year period are:

**Office of the MEC:** The declines by 5.3 per cent in 2019/20 and increases further to 5.5 per cent in the outer two years of the MTEF.

**Management Services:** There is an increased growth in 2017/18 due to reduction of catering and other goods and services due to Cost Containment Policy, then decreases to R8.2 million in 2018/19. The allocation grows to R9.2 million in 2019/20, R9.8 million in 2020/21 and R10.4 million in 2021/22.

**Corporate Services:** The consistent increase over the MTEF is driven by continued recruitment plus an additional once-off allocation of R27 million in 2015/16 financial year for the appointment of Forensic Auditors which register a decline of 19 per cent in 2016/17 and a growth of 17 per cent in

2017/18. There is an increase of R8.2 million in 2018/19 and further grows with R82.4 million in 2019/20, R86.8 million and R91.6 million respectively over the two outer years.

**Financial Management (CFO's office):** The 2018/19 year realized an increase with the budget of R50.7 million from R46.5 million in 2017/18, and furthermore increases to R52.4 million in 2019/20, R55.2 million in 2020/21 and R58.3 million in the 2021/22 financial year.

**Compensation of Employees:** The CoE allocation grew from R69.3 million in 2015/16 to R82.4 million in 2016/17, R90.5 million in 2017/18; R98.2 million in 2018/19; R110.9 million in 2019/20 and R243.8 million over the 2 outer years cumulative, which translates to 13 per cent increase as the Programme anticipate filling the vacant posts in 2019/20.

**Goods and Services:** There is a sharp decline of R19.7 million between 2015/16 and 2016/17 due to the reduction of payments for Forensic Auditors. On aggregate the budget growth fluctuates over the MTEF with R40.2 million in 2019/20 and increase to R41.2 per cent and R42.5 million in 2020/21 and 2021/22 respectively.

**Transfers and Subsidies:** There is a decline of 48 per cent in 2015/16 due to leave gratuities for retired officials, resignations and death that are not budgeted for and a decrease for centralisation of bursary funding from the office of the Premier. A declined growth is registered in 2019/20 as a result of the anticipated retirements and normalised in the outer two years.

**Capital Assets:** A sharp decrease in 2017/18 financial year is because of R3 million that was transferred to the Department of Community Safety and Transport for the purchase of pool vehicles and a specialised vehicle for Communication Unit and an increase with 130.4 per cent in 2018/19 due to the appointments as per approved Organisational Structure. The MTEF period reflect a sharp decrease by 14.7 per cent in 2019/20, and normalise to 5.6 and 5.4 per cent in the two outer years.

## Service Delivery Measures

Table 7.7 : Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of Annual Estimate of Provincial Revenue and Expenditure tabled not later than two weeks after the tabling of the national budget	1	1	1	1
Number of Annual Reports submitted to Provincial Legislature for tabling	1	1	1	1
Number of Annual Financial Statements submitted to Provincial Treasury	1	1	1	1

## Programme 2: Sustainable Resource Management

### Description and objectives

The programme's aim is to provide professional advice and support on provincial economic analysis, fiscal policy and the management of annual budget process, implementation of the provincial budgets as well as monitoring and control the North West provincial expenditures.

Fiscal Policy focuses on provincial revenue collection and maximization of existing revenue resources. It is also responsible for the provincial cash management and assist with the running of the departmental fraud, corruption and wasteful practices awareness campaign.

Economic Analysis sub-unit ensures the evaluation of the provincial economic and social imperatives within the provincial macro-economic context.

The Sustainable Resource Programme consists of the following sub-programmes:

- Programme Support Deputy Director General (SRM);
- Budget Management incorporating the Budget Office, Resource Management and Public Finance which focuses on monitoring of infrastructure;
- Economic Analysis; and
- Fiscal Policy.

Tables 7.8 and 7.9 below provide a summary of payments and budget estimates pertaining to Programme 2: Sustainable Resource Management over the seven-year period from 2015/16 to 2021/22 financial years.

**Table 7.8 : Summary of payments and estimates by sub-programme: 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
1. Programme Support	1 786	50	–	3 222	–	–	2 902	3 091	33 785
2. Economic Analysis	5 197	4 456	4 351	5 165	5 996	5 996	6 703	7 023	7 409
3. Fiscal Policy	4 158	3 857	4 841	6 448	7 171	7 171	9 249	9 626	10 156
4. Budget Management	15 753	17 338	17 059	23 423	21 108	21 108	25 800	27 201	28 696
5. Public Finance	12 087	13 849	16 897	18 515	18 457	18 457	28 126	29 204	30 811
6. Municipal Finance	87 156	96 891	74 601	75 167	61 821	61 821	68 100	90 803	95 851
<b>Total payments and estimates</b>	<b>126 137</b>	<b>136 441</b>	<b>117 749</b>	<b>131 940</b>	<b>114 553</b>	<b>114 553</b>	<b>140 880</b>	<b>166 948</b>	<b>206 708</b>

**Table 7.9 : Summary of 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
<b>Current payments</b>	<b>124 825</b>	<b>135 361</b>	<b>116 499</b>	<b>130 621</b>	<b>112 764</b>	<b>112 764</b>	<b>139 566</b>	<b>165 559</b>	<b>205 244</b>
Compensation of employees	48 282	53 114	61 629	87 806	68 466	68 466	104 911	111 700	118 844
Goods and services	76 543	82 247	54 870	42 815	44 298	44 298	34 655	53 859	86 400
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>363</b>	<b>58</b>	<b>378</b>	<b>75</b>	<b>465</b>	<b>465</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	363	58	378	75	465	465	–	–	–
<b>Payments for capital assets</b>	<b>949</b>	<b>1 022</b>	<b>872</b>	<b>1 244</b>	<b>1 324</b>	<b>1 324</b>	<b>1 314</b>	<b>1 389</b>	<b>1 464</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	949	1 022	872	1 244	1 324	1 324	1 314	1 389	1 464
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>126 137</b>	<b>136 441</b>	<b>117 749</b>	<b>131 940</b>	<b>114 553</b>	<b>114 553</b>	<b>140 880</b>	<b>166 948</b>	<b>206 708</b>

## **Budget Growth Trend**

There is a decline in 2015/16 as a reflection of the completion of phase 2 and finalization of GRAP 17 implementation that is due to the reduction of consultants in the MFMA sub-programme.

The projections for all sub-programmes except municipal finance increase at a rate below 1 per cent from 2015/16. Municipal Finance decline in 2015/16 due to the reduction of consultant's costs, then increased in 2016/17, and sharply decline in 2017/18. Furthermore, 2018/19 registers a growth of R114.6 million with significant growths of R140.9 million, R166.9 million and R206.7 million over the MTEF period.

**Compensation of employees:** There is an increase in 2015/16 due to the filling of vacant posts within the Programme. The programme continues to realize an increase between the years 2016/17 and 2018/19 to fund retired experts, unemployed graduates and MFMA reforms. The minimal budget growth over the MTEF makes provision for cost of living adjustments as well as filling of vacant funded posts especially in MFMA unit to improve the capacity challenges. There is a sharp increase of R104.9 million in 2019/20 from R68.5 million in 2018/19 due to Infrastructure and MFMA HR Capacity building.

**Goods and Services:** The Programme realised a sharp increase in 2015/16 due to the reduction in consultants' fees to comply with cost containment policy. The increase in 2016/17 was to address budgetary pressures relating to the Municipal Financial Management Improvement Programme (MFMIP) capacity challenges while 2017/18 realised a slight decline. Furthermore 2018/19 decline to R44.3 million with a further reduction to R34.7 million in 2019/20. The outer year reflect a significant growth of R86.4 million mainly on business and advisory services.

**Transfers and Subsidies:** The budget outcome for 2015/16 of R363 thousand was allocated for retirements and resignations of officials within the Programme, whereas R378 thousand were projected for retirements in 2017/18, with an increase to R465 thousand in 2018/19. No allocation has been set aside for social benefits as forecasting for this item remains a challenge, owing to its uncertainty.

**Capital Assets:** A decreased growth is registered in 2019/20 of R1.3 million, with an increase of R1.4 million and R1.5 million respectively over the outer two years for the filling of posts for the programme.

## Service Delivery Measures

Table 7.10 : Service delivery measures - Programme 2: Sustainable Resource Management

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of consolidated reports produced on the implementation of revenue enhancement strategy	4	4	4	4
Number of consolidated quarterly In-Year Monitoring (IYM) reports of departments including Provincial Legislature compiled	12	12	12	12
Number of monthly consolidated expenditure reports produced against infrastructural projects	12	12	12	12
Number of capacity building sessions (e.g. MSCOA, GRAP, SCM etc.) conducted to support municipalities to implement MFMA Reforms.	4	4	4	4
Number of reports compiled on the socio-economic review and outlook (SERO) for the province	2	2	2	2
Number of Quarterly assessment reports produced on actual revenue and expenditure of Public Entities	4	4	4	4
Number of gazettes on indicative allocations per school, hospital, public entity and municipality compiled.	2	2	2	2
Number of consolidated assessment reports compiled based on MTEC hearing sessions for each department including the Provincial Legislature.	1	1	1	1
Number of Quarterly Financial reports of departments compiled (Section 32 Report)	4	4	4	4
Number of audited provincial expenditure reports compiled	1	1	1	1
Number of training sessions conducted to ensure the Sustainability of the IDMS/ SIPDM by provincial departments and municipalities within the North West	12	12	12	12
Number of assessment reports produced on department's infrastructure plans	16	16	16	16
Number of assessments reports produced on department's performance on Infrastructure conditional grants	2	2	2	2

## Programme 3: Asset and Liabilities Management

### Description and objectives

This programme's aim is to provide policy direction on the following:

- Effective asset management in the Province;
- Implementation and monitoring of Supply Chain Management (SCM) in the Province;
- Implementation and management of the Electronic Tendering System (ETS) in the Province.

The programme is entrusted with the development and monitoring of the SCM instructions and guidelines to ensure effective supply chain management in the Province and the facilitation of the formation and linkages with PPP projects. A key priority is to ensure roll out of the electronic tendering and quotation system to all Provincial Departments to improve the overall quality of SCM processes. To the latter, the programme should create an enabling environment for HDI, black, SMME businesses in the province to have equitable access to government's procurement system.

Asset and Liabilities Management programme consists of the following sub-programmes:

- Programme Support: Senior Manager - Provincial Supply Chain;
- Asset Management; and
- Supporting and Interlinked Financial Systems.



Tables 7.11 and 7.12 below provide a summary of payments and budget estimates pertaining to Programme 3: Asset and Liabilities Management over a seven-year period from 2015/16 to 2021/22.

**Table 7.11 : Summary of payments and estimates by sub-programme: Programme 3: Asset And Liabilities 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
1. Programme Support	2 501	2 458	2 133	2 426	20 962	20 962	17 344	25 617	27 027
2. Asset Management	9 414	8 967	10 826	12 601	12 478	12 478	11 106	11 848	12 498
3. Support And Interlinked Financial System	31 043	31 226	30 131	37 421	19 008	19 008	30 933	31 086	32 799
<b>Total payments and estimates</b>	<b>42 958</b>	<b>42 651</b>	<b>43 090</b>	<b>52 448</b>	<b>52 448</b>	<b>52 448</b>	<b>59 383</b>	<b>68 551</b>	<b>72 324</b>

**Table 7.12 : Summary of payments and estimates by economic classification: Programme 3: Asset And Liabilities 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
<b>Current payments</b>	<b>41 573</b>	<b>41 508</b>	<b>42 692</b>	<b>51 453</b>	<b>51 353</b>	<b>51 353</b>	<b>58 257</b>	<b>67 069</b>	<b>70 761</b>
Compensation of employees	27 910	24 107	26 868	35 751	30 284	30 284	41 513	44 212	47 042
Goods and services	13 663	17 401	15 824	15 702	21 069	21 069	16 744	22 857	23 719
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>878</b>	<b>97</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>181</b>	<b>191</b>	<b>202</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	878	97	-	-	100	100	181	191	202
<b>Payments for capital assets</b>	<b>507</b>	<b>1 046</b>	<b>398</b>	<b>995</b>	<b>995</b>	<b>995</b>	<b>945</b>	<b>1 291</b>	<b>1 361</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	507	1 046	398	995	995	995	945	1 291	1 361
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>42 958</b>	<b>42 651</b>	<b>43 090</b>	<b>52 448</b>	<b>52 448</b>	<b>52 448</b>	<b>59 383</b>	<b>68 551</b>	<b>72 324</b>

## Budget Growth Trend

The programme realised a decreased growth of R42.7 million in 2016/17 and R43.1 million in 2017/18. R10.3 million is for the implementation of gCommerce solution that was developed in response to the Supply Chain Management reforms programme initiated by the Office of the Chief Procurement Officer (OCPO) at National Treasury. A cabinet resolution instructed the OCPO to accelerate Supply Chain and purchase of computers for officials and for the training and registration of supplier's database.

The increase in 2017/18 was due to the payment of Invoice Tracking System software license. In 2018/19 the programme implemented a resolution instructed by the (OCPO) to use gCommerce with an amount of R4.2 million in 2018/19, R2.7 million in 2019/20 and R24.6 million over the MTEF.

The Unit earmarked on outreach programmes to be conducted in communities with a view to capacitating the supplier(s) with the government procurement processes. The budget for 2019/20 of R1.6 million is set aside for advertising and R1.6 million is for traveling and subsistence for outreach to speed up registration process of suppliers on CSD system. R4.9 million for Training and Development for the provincial officials and R2.3 million for Operating leases.

**Compensation of Employees:** The spending over the seven-year period reflects a substantial increase in 2015/16, with a decrease in 2016/17, increase in 2017/18 and 2018/19. The MTEF period record a steady growth of R41.5 million in 2019/20, R44.2 million in 2020/21 and R47 million in 2021/22 to fund the revised proposed organisational structure.

**Goods and Services:** The 2018/19 increase is due to the implementation of Provincial Invoice Tracking System which caused the declined growth in 2019/20 with a steady growth over the two outer years.

**Capital Assets:** The substantial budget growth in 2020/21 and 2021/22 relates to the purchase of desktops and laptops including the systems for the programme.

### Service Delivery Measures

Table 7.13 : Service delivery measures - Programme 3: Asset And Liabilities Management

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of asset management capacity building interventions provided for Departments and Public Entities	4	4	4	4
Number of consolidated reports produced on provincial departments' and public entities' compliance to asset management prescripts	4	4	4	4
Number of monitoring reports produced on departments implementation of procurement plans	4	4	4	4
Number of compliance reports related to invoices paid after 30 days produced and submitted to National Treasury	12	12	12	12

### Programme 4: Financial Governance

#### Description and objectives

The aim of this programme is to facilitate the implementation of financial management in Provincial Departments and Public Entities to ensure improved audit outcomes and manage the transition from modified cash to GRAP accounting in line with PFMA.

The Internal Audit focuses on provision of transversal internal audit services to provincial departments except the Department of Education. Norms and Standards focuses on development of financial policies, building financial management capacity, support departments on transversal Risk Management, Asset management, administration of Walker and Telephone Management Systems, and management of face-value documentation for the entire Province.

The financial governance programme consists of the following sub-programmes:

- Programme Support Accountant General;
- Provincial Internal Audit;
- Accounting Services incorporating Provincial Accounting and 30 Days Accounts Unit; and
- Norms and Standards.

Tables 7.14 and 7.15 below provide a summary of payments and budget estimates pertaining to Programme 4: Financial Governance.

**Table 7.14 : Summary of payments and estimates by sub-programme: Programme 4: Financial 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
1. Programme Support	8 648	8 551	8 442	7 634	8 379	7 894	7 673	8 117	8 562
2. Accounting Services	55 325	72 140	84 469	73 570	84 462	84 956	77 699	89 571	94 499
3. Norms And Standards	1 285	1 551	2 334	2 706	1 493	1 493	4 633	4 815	5 079
4. Risk Management	2 838	3 438	3 810	4 070	4 203	4 231	5 056	5 312	5 604
5. Provincial Internal Audit	52 049	57 527	62 156	68 679	66 537	66 500	79 928	84 293	88 929
<b>Total payments and estimates</b>	<b>120 145</b>	<b>143 207</b>	<b>161 211</b>	<b>156 659</b>	<b>165 074</b>	<b>165 074</b>	<b>174 989</b>	<b>192 108</b>	<b>202 673</b>

**Table 7.15 : Summary of payments and estimates by economic classification: Programme 4: Financial 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
<b>Current payments</b>	<b>118 393</b>	<b>139 480</b>	<b>160 228</b>	<b>155 039</b>	<b>162 840</b>	<b>162 715</b>	<b>172 824</b>	<b>189 905</b>	<b>200 350</b>
Compensation of employees	70 734	76 821	89 112	99 679	100 842	100 717	123 617	131 669	140 094
Goods and services	47 658	62 658	71 116	55 360	61 998	61 998	49 207	58 236	60 256
Interest and rent on land	1	1	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>224</b>	<b>512</b>	<b>22</b>	<b>52</b>	<b>316</b>	<b>441</b>	<b>293</b>	<b>309</b>	<b>326</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	224	512	22	52	316	441	293	309	326
<b>Payments for capital assets</b>	<b>1 528</b>	<b>3 215</b>	<b>961</b>	<b>1 568</b>	<b>1 918</b>	<b>1 918</b>	<b>1 872</b>	<b>1 894</b>	<b>1 997</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 528	3 215	961	1 568	1 918	1 918	1 872	1 894	1 997
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>120 145</b>	<b>143 207</b>	<b>161 211</b>	<b>156 659</b>	<b>165 074</b>	<b>165 074</b>	<b>174 989</b>	<b>192 108</b>	<b>202 673</b>

## Budget Growth Trend

The programme registered a decline of R120.1 million in 2015/16 due to a reduction in earmarked funds for PFMA support to departments. The allocation increased to R143.2 million in 2016/17, R161.2 million in 2017/18 and R165.1 million in 2018/19. The MTEF grows to R175 million, R192.1 million and R202.7 million respectively due to the provisions made and the anticipated filling of vacant funded posts for Accounting Services, Norms and Standards and Provincial Internal Audit.

**Accounting Services:** An increased growth is recorded in 2018/19 due to the reduction of consultants and decline to R77.7 million in 2019/20. An increase of R89.6 million and R94.5 million is evident in the two outer years. Inclusive funding for Provincial PFMA Clean Audit; Provincial Telephone; Training and Development; and Audit fees.

**Provincial internal Audit:** The increase in the budget relates mainly to filling of vacancies in Internal Audit in line with their plans for increased audit coverage. There is a sharp increase throughout the MTEF to alleviate the capacity challenges within the sub-programme, inclusive of lease of building and for the audit committee.

**Norms and Standards:** This sub-programme is intending to be capacitated through filling of vacant positions to service the provincial departments and the increase over the MTEF is mainly to fill the vacant posts.

**Provincial Risk Management:** Currently the sub-programme is filled by the Director, Secretary, DD and an AD and the programme envisaged to operate at its optimal capacity from 2015/16 to assist departments in areas of risk management as well as to coordinate risk committees of the departments. There is a steady increase throughout the MTEF period and inclusive in the Unit is a budget for an annual Provincial Risk Dialogue.

**Compensation of employees:** The MTEF records a growth of R123.6 million, R131.7 million and R140.1 million respectively for filling of vacant posts especially in Internal Audit and 25 Contractors for PFMA Support Programme to assist with capacity challenges to the Provincial Departments and Public Entities to improve audit outcomes.

**Goods and Services:** A decline in the budget is registered in 2019/20 because of the reduction in consultant's fees with an increased growth of R58.2 million and R60.3 million in the outer two years of the MTEF period. Training and development shows a steady increase over the MTEF period to capacitate Public Entities as they always have new reforms with different Accounting Frameworks.

**Capital Assets:** A decrease of R1.9 million is recorded in 2019/20 and further increase over the outer two years for the replacement of office equipment and furniture for the training rooms.

## Service Delivery Measures

Table 7.16 : Service delivery measures - Programme 4: Financial Governance

Programme performance measures	Estimated performance	Medium-term estimates			
	2018/19	2019/20	2020/21	2021/22	
Number of capacity building workshops conducted for Departmental CFO's and Public Entities on Accounting updates and Reforms	4	4	4	4	
Number of monitoring reports produced on a plan of action on AFS audit outcomes for departments and Public Entities.	3	3	3	3	
Number of monitoring reports produced on Departments and Public Entities, on irregular, fruitless and wasteful expenditure	1	1	1	1	
Number of Financial Systems training sessions conducted	100	100	100	100	
Number of progress reports produced on Departments' and Public Entities' compliance to Public Sector Risk Management Framework	8	8	8	8	
Number of departmental post audit action plan strategies and processes reviewed	11	11	11	11	
Number of departmental risk management strategies and processes reviewed	11	11	11	11	
Number of departmental ICT Governance systems reviewed	11	11	11	11	
Number of departmental financial statement systems reviewed	11	11	11	11	
Number of departmental performance information systems and processes reviewed	11	11	11	11	

## 10. Other Programme Information

### 10.1 Personnel numbers and costs

Table 7.17 illustrate the personnel numbers and estimates pertaining to the department.

Table 7.17 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2016/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 - 2021/22		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																			
1 - 6	166	24 101	209	31 357	202	26 695	110	12	122	24 024	130	27 688	130	29 201	130	30 779	2.1%	8.6%	7.4%
7 - 10	261	86 140	285	97 178	332	115 715	294	24	318	142 109	375	191 215	375	205 022	375	218 951	5.6%	15.5%	49.9%
11 - 12	78	56 629	87	66 510	87	79 176	81	3	84	66 738	102	89 554	102	95 020	102	101 339	6.7%	14.9%	23.2%
13 - 16	33	35 699	33	38 950	32	38 737	43	-	43	45 549	43	53 462	43	56 349	43	59 392	-	9.2%	14.2%
Other	27	13 686	1	2 454	17	7 793	113	-	113	19 199	113	19 006	113	20 093	113	21 177	-	3.3%	5.3%
<b>Total</b>	<b>565</b>	<b>216 235</b>	<b>615</b>	<b>236 449</b>	<b>670</b>	<b>268 116</b>	<b>641</b>	<b>39</b>	<b>680</b>	<b>297 619</b>	<b>763</b>	<b>380 925</b>	<b>763</b>	<b>405 685</b>	<b>763</b>	<b>431 638</b>	<b>3.9%</b>	<b>13.2%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	105	69 329	237	82 407	258	90 507	268	-	268	98 152	268	110 684	268	118 104	268	125 558	-	8.6%	30.1%
2. Sustainable Resource Management	105	48 282	123	53 114	137	61 620	123	-	123	68 465	168	104 911	168	111 703	168	118 844	11.0%	20.2%	26.3%
3. Asset And Liabilities Management	78	27 910	55	24 107	59	28 868	27	39	66	30 284	74	41 513	74	44 212	74	47 042	3.9%	15.8%	10.7%
4. Financial Governance	187	70 734	200	76 821	216	89 112	223	-	223	100 717	253	123 617	253	131 669	253	140 094	4.3%	11.6%	32.8%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>565</b>	<b>216 235</b>	<b>615</b>	<b>236 449</b>	<b>670</b>	<b>268 116</b>	<b>641</b>	<b>39</b>	<b>680</b>	<b>297 619</b>	<b>763</b>	<b>380 925</b>	<b>763</b>	<b>405 685</b>	<b>763</b>	<b>431 638</b>	<b>3.9%</b>	<b>13.2%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	-	211 751	501	231 948	577	263 673	524	39	563	276 869	650	359 966	650	383 594	650	408 333	4.9%	13.8%	94.2%
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	482	1	409	1	535	1	-	1	712	1	665	1	701	1	739	-	1.2%	0.2%
Legal Professionals	-	1 025	1	739	1	698	1	-	1	934	2	1 288	2	1 358	2	1 432	26.0%	15.3%	0.3%
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc	-	2 997	112	3 353	91	3 210	115	-	115	19 104	110	19 006	110	20 032	110	21 134	-1.5%	3.4%	5.3%
<b>Total</b>	<b>-</b>	<b>216 235</b>	<b>615</b>	<b>236 449</b>	<b>670</b>	<b>268 116</b>	<b>641</b>	<b>39</b>	<b>680</b>	<b>297 619</b>	<b>763</b>	<b>380 925</b>	<b>763</b>	<b>405 685</b>	<b>763</b>	<b>431 638</b>	<b>3.9%</b>	<b>13.2%</b>	<b>100.0%</b>

Consultative processes have been finalised and the organisational structure has recently been approved by the DPSA and approved by the MEC for implementation. The new Organisational Structure was approved with effect from the 1st August 2018 and the staff placement process first had to be concluded before posts can be advertised. Human Resource section is currently busy with the process of filling vacant posts on the approved Organisational Structure. The filling of vacant posts process is continuing, and the Department's Compensation of Employees is improving. For Programme 3: Assets and Liabilities there was a decrease in personnel in 2016/17 and throughout the MTEF period due to the contract workers that were terminated by the end of May/July 2016/17 financial year.

The other Departmental growth is for the annual increases in improvement in condition of services (ICS) and pay. To realise the Department's objectives, the organisational structure has undergone a review with significant changes being made under Provincial SCM and Municipal Finance Support unit. The Department is currently busy with the filling of the vacant funded posts and most of the promotions were internal.

## 10.2 Training

Tables 7.18 illustrate the training costs and estimates pertaining to the department.

Table 7.18 : Information on training: Finance

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	565	615	670	680	680	680	763	763	763
Number of personnel trained	357	587	356	651	651	651	653	653	653
<i>of which</i>									
Male	116	285	187	289	289	289	289	289	289
Female	241	302	169	362	362	362	364	364	364
Number of training opportunities	397	337	714	714	714	714	653	653	653
<i>of which</i>									
Tertiary	40	37	40	35	35	35	36	36	36
Workshops	-	-	-	-	-	-	-	-	-
Seminars	-	-	-	-	-	-	-	-	-
Other	357	300	674	679	679	679	617	617	617
Number of bursaries offered	40	37	51	35	35	35	-	-	-
Number of interns appointed	35	90	73	60	60	60	68	68	68
Number of learnerships appointed	14	16	33	20	20	20	20	20	20
Number of days spent on training	-	-	-	-	-	-	-	-	-
<b>Payments on training by programme</b>									
1. Administration	1 195	3 193	1 474	1 739	1 739	1 632	1 554	1 643	1 733
2. Sustainable Resource Management	643	1 752	651	1 248	1 248	1 141	1 043	1 099	1 160
3. Asset And Liabilities Management	478	716	349	734	734	627	500	527	556
4. Financial Governance	1 148	1 800	1 118	1 885	1 885	1 780	1 717	1 810	1 909
<b>Total payments on training</b>	<b>3 464</b>	<b>7 461</b>	<b>3 592</b>	<b>5 606</b>	<b>5 606</b>	<b>5 180</b>	<b>4 814</b>	<b>5 079</b>	<b>5 358</b>

Training needs of the Department are in line with Workplace Skills Programme, which has been developed from targeted learning programmes for levels 1 to 14 that has been submitted to Department of Labour for approval. There is an upward trend in the number of employees sent for training in line with the filling of vacancies.

There is no movement in the number of Interns and Learnerships anticipated in the MTEF period, due to increased permanent staff members which has a bearing on logistical and budget constraints in the Department training i.e. office accommodation, furniture and tools of trade.

### Internal Bursaries

The awarding of Bursaries for studies in 2015/16 was approved in 2014/15 as per approved Departmental Bursary Policy. Funding for internal staff was sourced from Departmental Training and Development budget which amounted to R800 thousand in 2017/18. The shortfalls will be catered for by the funds that the Department receive every year from FASSET for training purposes.

### External Bursaries

There is a decrease of bursaries for non-employees over the MTEF to the Office of the Premier from the Department due to the centralisation of the function.

### 10.3 Reconciliation of structural changes

Table 7.19 : Reconciliation of structural changes: Finance

2018/19		2019/20	
Programmes	R'000	Programmes	R'000
		<b>1. Administration</b>	<b>153 470</b>
		1. Office Of The Mec	9 487
		2. Management Services	9 211
		3. Corporate Services	82 416
		4. Financial Management (Office Of The Cfo)	52 356
		<b>2. Sustainable Resource Management</b>	<b>140 880</b>
		1. Programme Support	2 902
		2. Economic Analysis	6 703
		3. Fiscal Policy	9 249
		4. Budget Management	25 800
		5. Public Finance	28 126
		6. Municipal Finance	68 100
		<b>3. Asset And Liabilities Management</b>	<b>59 383</b>
		1. Programme Support	17 344
		2. Asset Management	11 106
		3. Support And Interlinked Financial System	30 933
		<b>4. Financial Governance</b>	<b>174 989</b>
		1. Programme Support	7 673
		2. Accounting Services	77 699
		3. Norms And Standards	4 633
		4. Risk Management	5 056
		5. Provincial Internal Audit	79 928
	-		<b>528 722</b>

## **Annexure to the Estimates of Provincial Revenue and Expenditure**



Table B.1: Specification of receipts: Finance

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
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>207</b>	<b>156</b>	<b>2 339</b>	<b>280</b>	<b>280</b>	<b>280</b>	<b>295</b>	<b>311</b>	<b>328</b>
Sale of goods and services produced by department (excluding capital assets)	207	156	2 332	280	280	280	295	311	328
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	142	-	165	-	-	-	-	-	-
Other sales	65	156	2 167	280	280	280	295	311	328
Of which									
Health patient fees	11	7	32	58	58	58	61	64	68
Other (Specify)	-	149	1 420	-	-	-	-	-	-
Other (Specify)	-	-	715	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	7	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>1 047</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	1 047	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>120 562</b>	<b>203 018</b>	<b>220 247</b>	<b>134 360</b>	<b>134 360</b>	<b>134 360</b>	<b>141 885</b>	<b>149 689</b>	<b>157 772</b>
Interest	120 562	203 018	220 098	134 360	134 360	134 360	141 885	149 689	157 772
Dividends	-	-	149	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	1	1	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>120</b>	<b>49</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total departmental receipts</b>	<b>120 890</b>	<b>204 271</b>	<b>222 586</b>	<b>134 640</b>	<b>134 640</b>	<b>134 640</b>	<b>142 180</b>	<b>150 000</b>	<b>158 100</b>

Table B.2: Payments and estimates by economic classification: Finance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>414 234</b>	<b>439 166</b>	<b>459 757</b>	<b>478 046</b>	<b>476 827</b>	<b>476 649</b>	<b>521 766</b>	<b>581 917</b>	<b>644 504</b>
Compensation of employees	216 255	236 449	268 116	324 465	297 744	297 619	380 925	405 685	431 638
Salaries and wages	190 916	208 118	235 085	262 950	260 468	260 343	326 304	345 319	367 768
Social contributions	25 339	28 331	33 031	61 515	37 276	37 276	54 621	60 366	63 870
Goods and services	197 978	202 716	191 641	153 581	179 083	179 030	140 841	176 232	212 866
Administrative fees	1 739	2 513	3 028	2 775	2 781	2 781	2 925	3 086	3 256
Advertising	3 966	3 842	9 852	3 956	4 551	4 551	3 999	4 219	3 891
Minor assets	765	1 228	506	1 316	1 604	1 604	1 397	1 482	1 563
Audit cost: External	35 585	8 158	10 829	7 716	12 516	12 031	8 170	8 619	9 093
Bursaries: Employees	390	320	541	864	864	864	612	646	682
Catering: Departmental activities	1 855	2 717	3 131	2 271	3 670	3 665	2 641	2 779	2 932
Communication (G&S)	16 141	15 581	21 400	17 504	23 750	23 750	19 426	25 641	25 868
Computer services	8 354	11 221	13 935	13 404	13 828	13 828	7 840	15 784	16 254
Consultants and professional services: Business and advisory services	81 976	102 258	61 417	46 368	42 361	42 361	23 642	43 328	75 291
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	516	390	282	833	633	633	741	793	837
Contractors	476	445	587	1 051	543	543	1 387	1 293	1 364
Agency and support / outsourced services	180	73	-	-	9	9	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 907	3 416	3 997	4 247	3 760	3 760	4 346	4 593	4 846
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	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 336	1 993	2 234	2 096	2 769	2 788	2 276	2 396	2 527
Consumable: Stationery, printing and office supplies	7 360	8 984	10 573	8 955	13 599	13 554	10 161	10 954	11 557
Operating leases	7 242	8 406	8 374	8 486	8 230	8 230	8 875	9 374	9 890
Property payments	3 829	5 455	5 982	2 752	4 570	4 570	2 898	3 057	3 226
Transport provided: Departmental activity	64	211	295	138	266	266	396	404	426
Travel and subsistence	12 590	12 904	17 049	12 175	13 869	13 836	12 650	13 360	14 097
Training and development	6 497	6 484	11 537	12 476	15 020	15 505	20 836	18 453	18 968
Operating payments	1 671	2 133	2 133	1 277	2 645	2 645	1 460	1 534	1 618
Venues and facilities	2 411	3 911	3 773	2 887	7 211	7 222	4 127	4 399	4 640
Rental and hiring	128	73	186	34	34	34	36	38	40
Interest and rent on land	1	1	-	-	-	-	-	-	-
Interest	1	1	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>3 439</b>	<b>2 329</b>	<b>695</b>	<b>227</b>	<b>1 281</b>	<b>1 459</b>	<b>658</b>	<b>694</b>	<b>733</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 439	2 329	695	227	1 281	1 459	658	694	733
Social benefits	1 432	1 187	526	227	1 204	1 329	658	694	733
Other transfers to households	2 007	1 142	169	-	77	130	-	-	-
<b>Payments for capital assets</b>	<b>7 922</b>	<b>10 506</b>	<b>3 333</b>	<b>5 811</b>	<b>6 776</b>	<b>6 776</b>	<b>6 298</b>	<b>6 862</b>	<b>7 234</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 922	10 506	3 333	5 811	6 776	6 776	6 298	6 862	7 234
Transport equipment	-	2 822	-	-	-	-	-	-	-
Other machinery and equipment	7 922	7 684	3 333	5 811	6 776	6 776	6 298	6 862	7 234
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>425 598</b>	<b>452 001</b>	<b>463 785</b>	<b>484 084</b>	<b>484 884</b>	<b>484 884</b>	<b>528 722</b>	<b>589 473</b>	<b>652 471</b>

Table B.2: 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
<b>Current payments</b>	<b>129 443</b>	<b>122 817</b>	<b>140 338</b>	<b>140 933</b>	<b>149 870</b>	<b>149 817</b>	<b>151 119</b>	<b>159 384</b>	<b>168 149</b>
Compensation of employees	69 329	82 407	90 507	101 229	98 152	98 152	110 884	118 104	125 658
Salaries and wages	60 677	72 046	78 956	88 442	85 385	85 385	96 788	103 113	109 843
Social contributions	8 652	10 361	11 551	12 787	12 767	12 767	14 096	14 991	15 815
Goods and services	60 114	40 410	49 831	39 704	51 718	51 665	40 235	41 280	42 491
Administrative fees	-	-	518	-	6	6	-	-	-
Advertising	3 275	3 132	8 455	2 551	2 765	2 765	2 447	2 582	2 164
Minor assets	408	679	126	472	438	438	502	529	557
Audit cost: External	31 315	4 412	7 205	4 170	9 370	9 370	4 409	4 651	4 907
Bursaries: Employees	390	320	541	864	864	864	612	646	682
Catering: Departmental activities	269	594	930	804	1 209	1 209	1 000	1 054	1 112
Communication (G&S)	943	937	940	875	957	957	876	926	977
Computer services	1 261	2 616	1 689	2 274	2 121	2 121	2 001	2 133	2 250
Consultants and professional services: Business and advisory services	22	309	401	1 218	504	504	1 286	1 357	1 432
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	516	390	282	833	633	633	741	793	837
Contractors	381	433	573	990	543	543	1 346	1 250	1 318
Agency and support / outsourced services	180	73	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 907	3 416	3 997	4 247	3 760	3 760	4 346	4 593	4 846
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	922	1 558	1 769	1 392	2 201	2 201	1 465	1 545	1 630
Consumable: Stationery, printing and office supplies	3 011	3 250	3 246	3 210	4 650	4 597	3 487	3 673	3 875
Operating leases	626	1 470	608	1 279	1 509	1 509	1 267	1 347	1 422
Property payments	3 073	4 706	5 043	2 023	3 418	3 418	2 136	2 253	2 377
Transport provided: Departmental activity	64	211	224	138	168	168	396	404	426
Travel and subsistence	4 622	4 410	5 787	4 443	5 264	5 264	4 634	4 900	5 170
Training and development	3 464	3 729	4 454	6 085	6 700	6 700	4 857	4 105	3 831
Operating payments	1 395	1 968	1 660	1 019	2 251	2 251	984	1 043	1 100
Venues and facilities	945	1 724	1 197	783	2 353	2 353	1 407	1 458	1 538
Rental and hiring	125	73	186	34	34	34	36	38	40
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 974</b>	<b>1 662</b>	<b>295</b>	<b>100</b>	<b>400</b>	<b>453</b>	<b>184</b>	<b>194</b>	<b>205</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 974	1 662	295	100	400	453	184	194	205
Social benefits	446	520	126	100	323	323	184	194	205
Other transfers to households	1 528	1 142	169	-	77	130	-	-	-
<b>Payments for capital assets</b>	<b>4 938</b>	<b>5 223</b>	<b>1 102</b>	<b>2 004</b>	<b>2 539</b>	<b>2 539</b>	<b>2 167</b>	<b>2 288</b>	<b>2 412</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 938	5 223	1 102	2 004	2 539	2 539	2 167	2 288	2 412
Transport equipment	-	2 822	-	-	-	-	-	-	-
Other machinery and equipment	4 938	2 401	1 102	2 004	2 539	2 539	2 167	2 288	2 412
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>136 358</b>	<b>129 702</b>	<b>141 735</b>	<b>143 037</b>	<b>152 809</b>	<b>152 809</b>	<b>153 470</b>	<b>161 866</b>	<b>170 766</b>

Table B.2: 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
<b>Current payments</b>	<b>124 825</b>	<b>135 361</b>	<b>116 499</b>	<b>130 621</b>	<b>112 764</b>	<b>112 764</b>	<b>139 566</b>	<b>165 559</b>	<b>205 244</b>
Compensation of employees	48 282	53 114	61 629	87 806	68 466	68 466	104 911	111 700	118 844
Salaries and wages	43 032	47 090	54 394	58 856	60 576	60 576	86 046	89 794	95 733
Social contributions	5 250	6 024	7 235	28 950	7 890	7 890	18 865	21 906	23 111
Goods and services	76 543	82 247	54 870	42 815	44 298	44 298	34 655	53 859	86 400
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	95	160	199	487	459	459	499	527	557
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	557	995	536	360	576	576	477	498	525
Communication (G&S)	328	362	377	431	415	415	460	485	511
Computer services	1 897	194	332	5 320	5 331	5 331	332	350	369
Consultants and professional services: Business and advisory services	68 283	73 566	40 420	28 000	28 000	28 000	15 205	33 321	64 733
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	18	-	-	27	-	-	-	-	-
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	141	114	201	435	243	243	472	498	526
Consumable: Stationery, printing and office supplies	1 259	1 427	2 750	2 051	3 305	3 305	2 723	3 118	3 290
Operating leases	218	319	580	286	445	445	301	318	335
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 379	3 920	5 662	3 816	3 756	3 756	3 910	4 130	4 356
Training and development	75	661	2 956	545	360	360	9 170	9 448	9 968
Operating payments	18	2	3	67	23	23	74	78	82
Venues and facilities	275	527	854	990	1 385	1 385	1 032	1 088	1 148
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>363</b>	<b>58</b>	<b>378</b>	<b>75</b>	<b>465</b>	<b>465</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	363	58	378	75	465	465	-	-	-
Social benefits	363	58	378	75	465	465	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>949</b>	<b>1 022</b>	<b>872</b>	<b>1 244</b>	<b>1 324</b>	<b>1 324</b>	<b>1 314</b>	<b>1 389</b>	<b>1 464</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	949	1 022	872	1 244	1 324	1 324	1 314	1 389	1 464
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	949	1 022	872	1 244	1 324	1 324	1 314	1 389	1 464
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>126 137</b>	<b>136 441</b>	<b>117 749</b>	<b>131 940</b>	<b>114 553</b>	<b>114 553</b>	<b>140 880</b>	<b>166 948</b>	<b>206 708</b>

Table B.2: Payments and estimates by economic classification: Programme 3: Asset And Liabilities 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
<b>Current payments</b>	<b>41 573</b>	<b>41 508</b>	<b>42 692</b>	<b>51 453</b>	<b>51 353</b>	<b>51 353</b>	<b>58 257</b>	<b>67 069</b>	<b>70 761</b>
Compensation of employees	27 910	24 107	26 868	35 751	30 284	30 284	41 513	44 212	47 042
Salaries and wages	25 315	21 463	23 454	30 036	25 743	25 743	35 360	37 759	40 234
Social contributions	2 595	2 644	3 414	5 715	4 541	4 541	6 153	6 453	6 808
Goods and services	13 663	17 401	15 824	15 702	21 069	21 069	16 744	22 857	23 719
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	691	710	1 397	1 405	1 786	1 786	1 552	1 637	1 727
Minor assets	52	130	73	55	55	55	71	84	89
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	488	388	419	362	388	388	369	389	410
Communication (G&S)	248	199	221	337	317	317	358	378	399
Computer services	3 837	6 839	4 428	4 628	3 449	3 449	2 756	10 481	10 659
Consultants and professional services: Business and advisory services	490	794	278	435	1 435	1 435	432	456	481
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	15	-	-	-	-	-	-	-	-
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	21	31	36	59	59	59	113	116	122
Consumable: Stationery, printing and office supplies	929	1 440	1 295	1 203	1 853	1 853	1 332	1 400	1 477
Operating leases	2 834	2 424	2 479	2 177	1 902	1 902	2 321	2 449	2 584
Property payments	334	143	167	200	200	200	200	211	223
Transport provided: Departmental activity	-	-	30	-	-	-	-	-	-
Travel and subsistence	1 623	2 342	2 107	1 676	1 843	1 843	1 625	1 721	1 818
Training and development	1 909	1 439	2 376	2 855	6 548	6 548	4 883	2 785	2 938
Operating payments	19	62	120	110	310	310	313	319	337
Venues and facilities	170	460	398	200	924	924	419	431	455
Rental and hiring	3	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>878</b>	<b>97</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>181</b>	<b>191</b>	<b>202</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	878	97	-	-	100	100	181	191	202
Social benefits	399	97	-	-	100	100	181	191	202
Other transfers to households	479	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>507</b>	<b>1 046</b>	<b>398</b>	<b>995</b>	<b>995</b>	<b>995</b>	<b>945</b>	<b>1 291</b>	<b>1 361</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	507	1 046	398	995	995	995	945	1 291	1 361
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	507	1 046	398	995	995	995	945	1 291	1 361
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>42 958</b>	<b>42 651</b>	<b>43 090</b>	<b>52 448</b>	<b>52 448</b>	<b>52 448</b>	<b>59 383</b>	<b>68 551</b>	<b>72 324</b>

Table B.2: 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
<b>Current payments</b>	<b>118 393</b>	<b>139 480</b>	<b>160 228</b>	<b>155 039</b>	<b>162 840</b>	<b>162 715</b>	<b>172 824</b>	<b>189 905</b>	<b>200 350</b>
Compensation of employees	70 734	76 821	89 112	99 679	100 842	100 717	123 617	131 669	140 094
Salaries and wages	61 892	67 519	78 281	85 616	88 764	88 639	108 110	114 653	121 958
Social contributions	8 842	9 302	10 831	14 063	12 078	12 078	15 507	17 016	18 136
Goods and services	47 658	62 658	71 116	55 360	61 998	61 998	49 207	58 236	60 256
Administrative fees	1 739	2 513	2 510	2 775	2 775	2 775	2 925	3 086	3 256
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	210	259	108	302	652	652	325	342	360
Audit cost: External	4 270	3 746	3 624	3 546	3 146	2 661	3 761	3 968	4 186
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	541	740	1 246	745	1 497	1 492	795	838	885
Communication (G&S)	14 622	14 083	19 862	15 861	22 061	22 061	17 732	23 852	23 981
Computer services	1 359	1 572	7 486	1 182	2 927	2 927	2 751	2 820	2 976
Consultants and professional services: Business and advisory services	13 181	27 589	20 318	16 715	12 422	12 422	6 719	8 194	8 645
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	62	12	14	34	-	-	41	43	46
Agency and support / outsourced services	-	-	-	-	9	9	-	-	-
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	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	252	290	228	210	266	285	226	237	249
Consumable: Stationery, printing and office supplies	2 161	2 867	3 282	2 491	3 791	3 799	2 619	2 763	2 915
Operating leases	3 564	4 193	4 707	4 744	4 374	4 374	4 986	5 260	5 549
Property payments	422	606	772	529	952	952	562	593	626
Transport provided: Departmental activity	-	-	41	-	98	98	-	-	-
Travel and subsistence	2 966	2 232	3 493	2 240	3 006	2 973	2 481	2 609	2 753
Training and development	1 049	655	1 751	2 991	1 412	1 897	1 926	2 115	2 231
Operating payments	239	101	350	81	61	61	89	94	99
Venues and facilities	1 021	1 200	1 324	914	2 549	2 560	1 269	1 422	1 499
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	1	1	-	-	-	-	-	-	-
Interest	1	1	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>224</b>	<b>512</b>	<b>22</b>	<b>52</b>	<b>316</b>	<b>441</b>	<b>293</b>	<b>309</b>	<b>326</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	224	512	22	52	316	441	293	309	326
Social benefits	224	512	22	52	316	441	293	309	326
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 528</b>	<b>3 215</b>	<b>961</b>	<b>1 568</b>	<b>1 918</b>	<b>1 918</b>	<b>1 872</b>	<b>1 894</b>	<b>1 997</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 528	3 215	961	1 568	1 918	1 918	1 872	1 894	1 997
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 528	3 215	961	1 568	1 918	1 918	1 872	1 894	1 997
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>120 145</b>	<b>143 207</b>	<b>161 211</b>	<b>156 659</b>	<b>165 074</b>	<b>165 074</b>	<b>174 989</b>	<b>192 108</b>	<b>202 673</b>



**Vote 08**

**Department of Education and Sports  
Development**



<b>Department of Education and Sports Development</b>	<b>Vote 08</b>
To be appropriated by Vote in 2019/20	R 17 253 879 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Education and Sports Development
Administering Department	Department of Education and Sports Development
Accounting Officer	Superintendent General for Education and Sports Development

---

## 1. Overview

### Vision

Towards Excellence in Education and Sports Development.

### Mission

We provide quality basic education for high learner achievement through educator excellence, as well as sport development, nation building and social cohesion.

### Strategic goals

The strategic goal and objectives of the Department is to support the national and provincial policy priorities as outlined in the Medium Term Strategic Framework and the National Development Plan of the country.

The strategic goals of the department are as follows:

- Effective and efficient governance and management support systems
- Improved learner attainment in Grades (R to 12) 3, 6, 9 and 12 with the key focus areas being grades 3, 6, 9 and 12.
- Create, promote and develop sustainable Sport, Arts and Culture programmes.

### Core functions and responsibilities

The core responsibility of the department is to provide quality education and training for all learners of school going age from Grade R to Grade 12, assisting them through proper guidance to achieve their full potential so that they can play a meaningful role in building the economy of the North West Province and the country at large.

The main core functions of the department are summarised below:

- To provide education in public ordinary schools. This is the core function of the department which ensures that all children of school going age from ages of 7 to 17 have access to basic education and attain the highest possible educational outcomes. Learners and educators are provided with basic Learning and Teaching Support Materials (LTSM) in accordance with the curriculum needs;

- The function also provides professional support to all educators in schools, and basic physical infrastructure in public ordinary schools, which includes the school building programme, sanitation and effective maintenance of existing structures. Learners are also provided with nutrition through the implementation of the School Nutrition Programme at all no-fee schools;
- To support independent schools. This programme provides subsidies to learners in Independent schools in accordance with their needs as stipulated in the South African Schools Act;
- To provide education in public special schools. The aim of this function is to provide public education in special schools in accordance with the South African Schools Act and White Paper 6 on Inclusive Education;
- To provide early childhood education (ECD) in Grade R. This programme caters for pre-school education, for pre-Grade R and for Grade R in public schools and community centers which focus on Early Childhood Development. To improve the quality of education provided to all Grade R learners by gradually placing them in primary schools where they can be thoroughly prepared for the physical and academic demands of learning;
- To provide human resource development for educators and non-educators. The purpose is to ensure well-managed and monitored continuous assessment (CASS) at school level to enhance teaching and learning;
- Impact on social problems by extending HIV/AIDS awareness; and promoting a safe school environment. To implement life skills and HIV and AIDS programs and structures in schools in order to deal with the impact of HIV and AIDS in the school system;
- Ensuring that Sport is accessible to all communities and to promote talent in the province;
- Render Sport services to all citizens of the North West Province;
- Ensure the existence of proper infrastructure and programmes for the development of talent and skills in Sport activities;
- Promote social cohesion, moral regeneration and nation building.

### **Main services intended to be delivered**

#### **Education sector**

- Improved quality of teaching and learning through development, supply and effective utilisation of teachers;
- Improved quality of teaching and learning through provision of adequate, quality infrastructure and Learning and Teaching Support Materials (LTSM);
- Improving assessment for learning to ensure quality and efficiency in academic achievement;
- Expanded access to Early Childhood Development and improvement of the quality of Grade R, with support for pre-Grade R provision;
- Strengthening accountability and improving management at the school, community and district level;
- Partnerships for education reform and improved quality.

Key service delivery priorities of the department for 2019/20 have been informed by national education policies mainly from the departments of Basic Education and Sport Development respectively as well as provincial policies as pronounced by the Executive Council of the North West Provincial Administration.

The following policy imperatives were considered in the determination of the strategic focus areas for the North West Department of Education and Sport Development for 2019/20 financial year:- The National Development Plan (Planning Commission: 2012); Action Plan of 2015: Towards the Realisation of Schooling 2025 (DBE: 2011) and the Delivery Agreement for North West.

In summary the main focus for services that are going to be delivered by the department in 2019/20 will be amongst others the following areas:

### **Early childhood development**

To improve the quality of early childhood development to all Grade R learners, the department will gradually continue to place Grade R learners in primary schools where they can be thoroughly prepared for the physical and academic demands of formal schooling by ensuring that educators in the programme are comprehensively trained to offer quality service.

### **Improve quality of teaching**

The department is planning to continue with the implementation of Teacher Development programmes in the 2019/20 financial year and beyond in order to strengthen capacity on content and professionalism in the classroom. The training of mathematics and science educators is of critical importance as this remains an area that has not been performing well across all grades, including Grade 12.

Through the Workplace Skills Plan, school management teams and support staff will be given opportunities to attend accredited courses as part of development and support to improve the overall capacity of the workforce.

Teacher development continues to be a key priority for the department in order to improve the quality of teaching with special attention given to the gateway subjects such as mathematics; science; accounting; technology; etc. Training sessions took place during school holidays to ensure protection of teaching time. The main focus of our training intervention has been on assisting educators with content. Training programmes targeted areas where subject knowledge of educators is the weakest in order to improve knowledge of the subject they teach. These programmes are also intended to empower educators with better ways of delivering the curriculum using textbooks and learner workbooks.

## **School management and governance**

The department will continue to ensure well-functioning district offices to assist the provincial government in addressing educational challenges. District offices are to ensure communication and information sharing between the education authorities and schools. It is necessary to construct a results-oriented framework of mutual accountability where districts are accountable for supporting schools, including the nature of the support they provide, the number of times they have visited each school and what they did during their visits. Schools also need to be accountable to education authorities for their overall performance on key indicators. More importantly, schools should be accountable to the school community for the performance of the schooling relation to the annual school plan. Finally, parents should be accountable for the behavior, attitude, attendance and work ethic of their children.

Besides regular visits by district officials, it is mandatory for a cohort of mentors who have been appointed to support poor performing schools to undertake regular visits in order to track progress on curriculum coverage. There are indicators that also measure how often schools are monitored hence the numbers of students qualifying for a Bachelor's programme has increased very well.

## **Infrastructure and the elimination of backlogs**

For 2019/20 financial year the department is planning to fast track the implementation of school infrastructure with the main focus being in the following areas:

Improve sanitation at schools by building toilets that provide learners with acceptable levels of hygiene especially those that attend rural schools. Provision of clean and safe water will also receive attention in the new financial year through drilling and equipping of boreholes to ensure that learners do not travel long distances to access clean water during their school hours.

## **e-Education**

The 2004 draft White Paper on e-Education refers to the potential role of digital information and communication technologies (ICTs) in education. Evidence from around the world points towards the ability of ICT is to enrich teaching and learning and to take educational outcomes to a new level. Not only is e-Education considered a means towards improving teaching and learning, it is also viewed as a tool that can improve education management in a variety of ways.

The North West Department of Education and Sport Development identified SA-SAMS as a major focus area and component of an e-education strategy. The focus area in the 2019/20 will be on the implementation of an integrated approach to ensure that SA-SAMS is fully functional and produce reliable and accurate data. This plan consists of three major components namely SA-SAMS training, the development of an integrated dashboard and learner data quality reviews.

## **Sports sector**

In the Medium Term Strategic Framework, the sport sector feature in outcome 14, sub-outcome 3 and other related key issues are as follow:

- Increasing access of South African citizens to sport and recreation facilities;
- Providing Mass participation opportunities;
- Advocating transformation in sport and recreation;
- Developing talented athletes by providing them with opportunities to excel;
- Supporting high performance athletes to achieve success.

### **The Acts, Rules and Regulations applicable to the Department.**

- The Constitution of South Africa, 1996 (Act No. 108 of 1996);
- Public Finance Management Act, 1999 (Act No. 1 of 1999);
- The Annual Division of Revenue Acts;
- Employment Equity Act, 1998;
- Skills Development Act, 1998;
- Employment of Educators Act, 1998 (Act No. 76 of 1998);
- Public Service Act, 1994 as amended [Proclamation No. 103 of 1994];
- South African Schools Act, (SASA), 1996 (Act No. 84 of 1996) as amended;
- Regulations on National Norms and Standards for School Funding, 1998;
- Revised National Curriculum Statements, 2004;
- Whole School Evaluation Policy of 2001;
- National Norms and Standards for School Funding Circular 15 of 2000;
- Further Education and Training Act. Act No. 16 of 2006;
- South African Qualifications Authority Act, 1995 (Act No. 58 of 1995);
- Adult Basic Education and Training Act, 2000 (Act No. 52 of 2000);
- White Paper 6 on Inclusive Education, 2001;
- Education White Paper 5, 2001; Systemic Evaluation Policy Framework, 2001;
- The Provincial Sports Council of North West, 1986 (as amended); and
- North West Sport and Educational Aid Trust Act, 1986 (as amended).

#### **1.1 Aligning departmental budgets to achieve government's prescribed outcomes**

The department has aligned its strategic goals and objectives to the 14 identified Presidential Outcomes and it is mainly responsible for Outcome 1 which is "Improved Quality of Basic Education" and Outcome 5, "A skilled and capable workforce to support an inclusive growth path".

The department has further aligned its strategies with the Education Action Plan 2014 Goals. This is an attempt to make sure resources are targeted at processes that will give impetus to the attainment of the set targets.

The department's strategic goals are also in line with the objectives of the national development plan on basic education to improve learner outcomes. All interventions which the department is planning to implement in the medium term and beyond are intended to achieve quality education for all learners who enroll at our schools.

## **2. Review of the 2018/19 financial year**

Review of the 2018/19 financial year summarises progress made by the department in respect of deliverables on key focus areas of service delivery as outlined in the 218/19 Annual Performance Plan. The budget for the financial year 2018/19 was therefore allocated through eight programmes which were aligned to two Presidential Outcomes.

### **Management**

The Department has re-aligned its Organisational Structure in line with the Department of Public Service and Administration (DPSA) generic structure for provincial education departments. The Re-aligned Organisational Structure has been approved by the Minister of Public Service and Administration. The re-aligned organizational structure is intended to streamline operational processes of the department and translate into improved performance at all levels of the department, with specific reference to management and operational levels. The structure caters for re-demarcation of education districts which have now been aligned to current municipality boundaries. Furthermore the structure has made provision for corporate functions to be grouped into three branches, thus strengthening the capacity of Head Office to provide leadership, strategy and support to the districts which are at the coal face of service delivery.

Spending on Compensation of Employees has stabilised as a result of initiatives implemented by the department to ensure that the overall expenditure is within the voted allocations. Measures that were implemented in 2017/18 to contain spending on compensation of employees will continue in the new financial year. These improvements include among others, timeous capturing of leave forms, speedy resolution of cases in respect of employees on long-sick leave, etc. In addition, the department has implemented cost containment measures to reduce spending on discretionary items such as subsistence and accommodation.

A lot of work has gone into strengthening supply chain management in the department given the important role that this function plays to support core implementation of key service delivery programs and projects. Changes in supply chain management were also intended to address shortcomings identified by the Auditor General over the past years.

The Workplace Skills Plan of the Department has been used to ensure that that training and capacity building of staff remains central in sustaining and improving performance of all officials within the Financial Management division, In addition the department has provided opportunities for learnership and internships to unemployed graduates.

### **Improve the quality of teaching**

The department is mandated to provide quality teaching and learning to the citizens and communities of the Province, and educators play a vital role in ensuring that this objective is achieved. The departmental organizational structure has been re-aligned to meet the professional, curriculum, institutional governance and administrative demands of learning and teaching.

In the 2017 academic year, the province did not perform as expected in respect of learner outcomes in Grade 12. Although the Department retained position 4, a lot of work needs to be done to improve performance as it relates to curriculum delivery in our schools. The department has already started with development of corrective measures and strategies to improve the results of the Grade 12 class of 2018. The Learner Attainment Improvement Plan (LAIP) will be reviewed to ensure that it responds to the current challenges that resulted in further decline of Grade 12 results.

Learners from Grade 9 to 12 will continuously be supported by through the Tsetsepela Morutwana Campaign that starts on the first day of school. However, LAIP remains integral to our strategies in improving Grade 12 results. SA-SAMS/LURITS is used to account for every learner and the monitoring of our Learner absenteeism rate.

Effective from the beginning of 2017, learner performance for all Grades is reviewed and assessed on a quarterly basis and reported to the Executive Authority, Legislature and other stakeholders to play their oversight role on performance of learners by these structures. The Second Chance Matric Programme has been implemented to provide support to candidates who have been unable to meet the requirements of the National Senior Certificate. This initiative assists the Department in meeting the goals of the National Development Plan by increasing learner retention

### **Improve literacy, numeracy/mathematics and science outcomes**

The North West Department of Education and Sport Development often emphasizes that the province is a mining and agricultural province, hence the focus on Mathematics, Science, Agriculture, Technology and Commerce to ensure that learners follow careers that will provide employment and entrepreneurship opportunities in the province. Special efforts have been made to improve the quality of the Grade 12 Mathematics, Physical Sciences, Accounting and Mathematical Literacy results. The introduction of Technical Mathematics and Technical Physical Sciences started in 2016 in Grade 10 and will continue in Grade 12 this year with the specialization at our Technical Schools. Additional resources in the form of Mathematics kits are provided to Grade 12 learners. In addition mathematics laboratories have been provided at primary schools to lay a good foundation for Gateway subjects.

## **Inclusive Education**

Full Service Schools are provided with assistive devices, infrastructure upgrades and training of educators as part of equipping and resourcing them to be able to provide learners with special education needs and have access to public ordinary schools. Training initiatives include Screening, Identification, Assessment and Support (SIAS), Human Resource Development (HRD), Braille and Mobility and South African Sign Language (SASL).

## **Special Schools**

Special schools continue to top the media agenda because of poor and dilapidated infrastructure. In order to reduce this, the department has set aside funds for renovations and scheduled maintenance to address this challenge. Assistive devices, transport subsidy, Learner Teacher Support Material (LTSM) are provided to all public special schools in the province. Recruitment of therapists and other professional staff has been prioritised in the current financial year despite the fact that the department is currently experiencing budgetary constraints. The department has also received a conditional grant to support learners with profound intellectual disabilities. Funding is expected to increase significantly in the new year for rolling out of the programme to all districts.

## **Early childhood development (ECD)**

The North West Department of Education and Sport Development continued with the incorporation of Grade R in the public primary schools. To date over 900 schools have incorporated Grade R. North West Province is one of the few provinces that appoints qualified Educators instead of Grade 12 learners to teach Grade R's. Training of Practitioners has also been resuscitated to ensure proper qualification of practitioners employed in ECD centres. The department also provides Learner Support Materials, toy libraries and other equipment for Grade R classes.

To ensure quality Early Childhood Development, care and pre-primary education we procured educational resources such as jungle gyms, slides, swings and educational toys for 540 schools in the rural and township areas. ECD (0-4) practitioners identified to be trained on NQF Level 4 for the 2018/19 financial year and 358 classroom assistants appointed in Grade R schools through EPWP incentive grant.

## **School support and governance**

Officials from both district and circuit offices visited schools on regular basis to ensure that interventions implemented by the department are sustainable. Senior and middle managers also visited under-performing schools in the province to provide mentoring and support. More focus was placed on the protection of teaching time. Interventions were developed to ensure that lesson plans are in line with curriculum needs (correct understanding and implementation of both the learning outcomes and assessment standards aims and objectives) of the learners.



Camps were arranged for candidates from the following categories of schools:

- Underperforming schools (below 70%);
- First-time Grade 12 presenters;
- Schools with subjects that did not have a teacher for extended periods.

Pre-test were conducted to determine the gaps of candidates in each subject identified for the intervention and interventions were designed to address gaps presented by candidates in the pre-tests and during moderation.

### **Sport Development**

Sport promotes social cohesion across society through inclusive mass participation in all activities, by providing playing attire, equipment, talent identification and organized sporting tournaments across race and class. Educators are provided with relevant training in sport administration, technical coaching and refereeing.

The department staged the Youth Camp, Siyadlala festivals and Big Walk to give effect to Outcome 14 of NDP and strategic objectives of the National Sport and Recreation Plan (NSRP). The Department continued to offer co-curricular activities that range from choral music, cultural activities, indigenous games and sporting activities in order to promote national identity and social cohesion. Co-operation with strategic partners helped the programme to achieve its goal, objectives and targets.

### **3. Outlook for the 2019/20 financial year**

The department is allocated a total budget of R17 billion on the first year of the Medium Term Expenditure Framework, of which the greater portion is allocated for Compensation of employees which is the main cost driver given the nature of service delivery mandate of the department. The main focus areas for 2019/19 is informed by sector deliverables from the National Development Plan (Planning Commission: 2012), Action Plan to 2014: Towards the realisation of Schooling 2025 (DBE: 2011), Delivery Agreement for North West and plans and pronouncements of the provincial executive.

The following key programs areas as outlined in the annual Performance Plan of the department continue to be our key focus areas of service delivery in 2019/20:

#### **Improve the quality of teaching**

The Department's main objective is to reduce class sizes as it impacts on learner performance, with a focus on schools where learner to educator ratio exceeds the average ratio of 29. There are still shortages of teachers for certain subjects and age-groups. Subjects with teacher shortages include languages, mathematics, science, technology and the arts. The shortages are compounded by the fact that teachers who specialize in these subjects are not always assigned to teach them.

The availability of skilled teachers in all subjects in all schools to improve the quality of teaching requires us to:

- Attract a new group of young, motivated and appropriately trained teachers;
- Improve professionalism, teaching skills and subject knowledge;
- Strive for a workforce that is healthy and enjoys job satisfaction;
- Ensure availability and utilization of teachers;
- Monitoring & support training programmes for IQMS and PMDS;
- Expand our training capacity for all educators;
- Investigate new ways of attracting and preparing teachers;
- Develop better ways of delivering the curriculum using the learner workbooks that are provided, including structuring lessons, covering the material in the curriculum and conducting assessments;
- Help teachers improve their knowledge of the subjects they teach and to build teachers' subject knowledge and provide training in effective teaching methods. Teacher development programmes will be targeted at those areas where teachers' subject knowledge is weak;
- Expose teachers to the use of technology in their own training, and train them to use it in their teaching through e-learning initiatives;
- Effective implementation of educator performance management systems;
- Providing learner materials before the opening of schools.

### **Improving literacy, numeracy/mathematics and science outcomes**

Our focus is to increase the number of learners eligible to study mathematics and science-based degrees at a university. This is aligned with the Department of Basic Education's aim to increase the number of learners in grades 3, 6 and 9 who have mastered the minimum competencies in language and numeracy to 90 % by the end of each year. The focus, as reflected in Programme 2 and 9 will be on:

- Provision of minimum basic numeracy resources to all schools;
- Undertaking of regular learner assessments to monitoring the percentage of Grade 3, 6 and 9 learners that performed at the required level for mathematics and language;
- Ensuring that all Quintile 1 – 3 schools receive the minimum basic numeracy resources and assisting in the implementation and use of these resources;
- Undertake regular assessments of a sample of all learners to track progress at the end of Grade 3,6 and 9 in all Quintile 1 – 3 schools;
- Providing schools with maths and science equipment.

### **Early Childhood Development**

Focus in the next year, as reflected in Programme 5, is to introduce and expand primary schools with Grade R with resources and equipment to prepare learners for formal schooling:

- The funding of infrastructure ;
- The provision of staff;
- Specialised training for practitioners;
- The provision of learner support materials and equipment;
- Targeted plans to reach the most vulnerable children and families.

### **School support and governance**

Provide capacity building programmes to management and governors of all schools to ensure adherence to nationally prescribed minimum criteria and set standards to:

- Increase the percentage of schools producing the minimum set of management documents at a required standard;
- Increase the percentage of schools where the School Governing Body meets minimum criteria in terms of effectiveness;
- Capacitating school governing bodies, school management and Representative Council of Learners;
- Improvement of district support by regular visits by Circuit Managers and District Officials;
- Registration of all schools;
- Monitoring of all independent schools.

### **Improve the access and quality of learning**

- Ensure that all targeted learners benefit from the “No School Fee” policy;
- Ensure schools are funded at the minimum levels;
- Provide a support system to all learners that are infected and affected with HIV/AIDS;
- Use schools for health, poverty alleviation, psychosocial support, sport and culture;
- Support to schools as per grant framework for supply of nutritious meals;
- Effective implementation of the inclusive policy;
- Provision of responsive occupational programmes.

### **Infrastructure**

Our focus is to provide and maintain all Public Ordinary School's infrastructure in line with minimum physical infrastructure standards so that learners and teachers have an inspiring environment. This requires the finalisation and implementation of the Infrastructure and Maintenance Plans to accelerate

service delivery and eliminate backlogs. The key focus to address school infrastructure backlogs in the province will be the eradication of pit toilets and inappropriate sanitation. Other areas to receive attention in 2019/20 financial year are the following:

- Ensuring that all required classrooms are built in public ordinary schools
- Ensuring that all specialist rooms in Public Ordinary Schools are build (all rooms except classrooms-included; laboratories, stock rooms, sick bay, kitchen, etc.)
- Providing Grade R facilities to Public Primary Schools
- Upgrading of special schools
- Ensuring that schools comply with very basic level of school infrastructure.

### **Improvement of Administration**

The following is a summary of key issues that are covered by these plans:

- Resolving the root causes for audit qualification;
- Providing an adequate framework of rules and practices to ensure accountability, fairness and transparency in all dealings for control and information-flows to serve as checks-and-balances and compliance to statutory requirements;
- Enhance the performance management and reporting mechanisms that are applied consistently and in alignment with the Annual Performance Plan;
- Addressing the significant lack of skills in performing required tasks, especially in technical and core areas;
- Implement documented business processes to define structured activities or tasks to produce specific service to mitigate the absence or misaligned job descriptions and irrelevant or non-existent performance management contracts and standards;
- Improve data management practices through architectures, policies, and procedures that properly manage the full data lifecycle in a protected, integrated and reliable manner.

### **4. Reprioritisation**

The department has re-aligned the budget allocation in the medium term to accelerate implementation of programs in key focus areas of service delivery.

Accelerating the eradication of pit-toilets in the province will be one of the key focus areas for 2019/20. A substantial portion of the 2019/20 budget is reprioritized to address all sanitation backlogs. Reprioritisation of the baseline budget will also see a substantial increase of funds allocated for provision of school furniture.

The department will continue to implement cost containment measures in the new financial year in order to redirect funding to focus areas of service delivery.

## 5. Procurement

The department will continue to review supply chain processes, improve capacity of practitioners and strengthen internal controls with the aim of eliminating wastage. A procurement plan will be developed and monitored throughout the financial year to ensure that procurement of goods and services is in line with planned activities.

## 6. Receipts and financing

The greater part of the department's budget is funded from the equitable share allocation which is R15.724 billion in the 2019/20 financial year. Additional allocation to the baseline is also made through conditional grants as outlined in the Division of Revenue Act (DORA).

Own revenue generated by the department amounting to R21.886 million, accounts for a very insignificant contribution to the overall budget due to the nature of services that the department provides in terms of its mandate.

### Summary of receipts

Table 8.1 below shows a summary of expenditure incurred during the three year period of 2015/16 to 2017/18 as well as estimates for the medium term 2019/20 to 2021/22 measured against the 2018/19 revised estimates.

Table 8.1 : Summary of receipts

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
Equitable share	11 934 009	12 660 017	13 596 443	14 584 773	14 642 813	14 642 813	15 723 503	16 942 764	18 001 667
Conditional grants	1 597 132	1 539 591	1 610 782	1 578 370	1 588 312	1 588 312	1 508 490	1 643 416	1 755 997
<i>Conditional Grt - School Nutrition Programme</i>	381 566	407 300	431 176	456 176	456 397	456 397	481 859	508 361	536 321
<i>Maths, Science And Technology Grant (Dinaledi Schools)</i>	42 600	39 137	35 518	36 347	42 092	42 092	38 391	40 831	43 101
<i>Learner With Profound Intellectual Disabilities Grant</i>			2 274	12 797	12 797	12 797	16 267	18 414	19 427
<i>Epwp Grants Social</i>	9 634	13 637	3 557	8 315	8 315	8 315	4 598	-	-
<i>Epwp Grants Intergated</i>	2 000	2 000	2 000	2 008	2 008	2 008	2 228	-	-
<i>Conditional Grant Projects Hiv/Aids</i>	22 325	16 629	17 825	17 884	17 884	17 884	18 849	19 791	20 879
<i>Mass Sport and Recreatin Participation Programme</i>	46 938	47 881	44 101	41 855	41 855	41 855	43 814	45 850	48 009
<i>Education Ifrastructure Grant</i>	1 091 623	1 013 007	1 074 331	1 002 988	1 006 964	1 006 964	902 484	1 010 169	1 088 260
<i>OSD For Therapists</i>	446						-	-	-
<i>Donor Funding</i>	820						-	-	-
Financing	70 000	23 494	47 466		10 404	10 404			
Departmental receipts	17 898	18 798	19 738	20 725	20 725	20 725	21 886	23 089	24 336
<b>Total receipts</b>	<b>13 619 859</b>	<b>14 241 900</b>	<b>15 274 429</b>	<b>16 183 868</b>	<b>16 262 254</b>	<b>16 262 254</b>	<b>17 253 879</b>	<b>18 609 269</b>	<b>19 782 000</b>

The above table shows the sources of funding for Vote 8: Education and Sport Development over the seven-year period 2015/16 to 2021/22. The allocation for conditional grants reflects a sharp decline from 2018/19 to 2021/22.

Total allocation for the department is increasing from R16.184 billion of the 2018/19 Main appropriation to R17.254 billion in 2019/20, R18.609 billion and R19.782 billion in the two outer years of MTEF. The bulk of increase on the baseline go towards the annual cost of living adjustment (i.e. Improvement on Conditions of Service).

## Equitable Share Allocation

The equitable share represents 91.1 per cent of the total budget of the department. The largest portion of the equitable share budget is allocated towards payment of Educator salaries which is the main cost driver in the public education sector. As indicated above the total budget increases substantially over the seven year period.

The overall equitable share allocation of R15.724 billion in 2019/20 is increasing by 5.8 per cent from the Main appropriation of R14.585 billion in 2018/19.

## Conditional Grants

The department's budget includes allocations from the following conditional grants:

**HIV and Aids (Life Skills Education) Grant:** To support South Africa's HIV prevention strategy by increasing sexual and reproductive knowledge, skills and appropriate decision making among learners and educators; to mitigate the impact of HIV by providing a caring, supportive and enabling environment for learners and educators; and to ensure the provision of a safe, rights-based environment in schools that is free of discrimination, stigma and any form of sexual harassment.

The grant allocated for 2019/20 increase marginally at R18.849 million from of R17.884 million in 2018/19 financial year and recorded a steady growth in the last two years of the MTEF with R19.791 million and R20.879 million respectively.

**National School Nutrition Programme Grant:** To enhance learning capacity and to improve access to education by providing nutritious meals to targeted learners. The coverage of the grant has been expanded to include Quintile 3 secondary schools. This grant has seen significant growth from R456.176 million in 2018/19 to R481.859 million in 2019/20, and further grows to R508.361 million and R536.321 million in 2020/21 and 2021/22 respectively.

**OSD for Therapist:** Occupational Specific Dispensation (OSD) for education sector therapists has been allocated to assist the department to supplement the budget for compensation of employees for therapists. From 2016/17 financial year onwards, it was added to the provincial equitable share.

**Education Infrastructure Grant:** To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education; and to enhance capacity to deliver infrastructure in education. The total grant allocation decline marginally from R1.003 billion in 2018/19 to R902.484 million in 2019/20 and a steady growth in the two outer years at R1.010 billion and R1.088 billion in 2020/21 and 2021/22 respectively.

**Mathematics, Science and Technology Grant:** The grant will support schools across the province, which is based on the previous allocation of the then Dinaledi and Technical Schools grants plus an

additional list of primary schools. The grant allocation increase marginally from R36.347 million in 2018/19 to R38.391 million in 2019/20 and then to R40.831 million and R43.101 million in the two outer years respectively.

**Learner with Profound intellectual Disabilities Grant:** The main aim of the grant is to improved access to quality basic education for children with severe to profound intellectual disability in conditions that ensure dignity, promote self-reliance and facilitate active participation in the community. The amount allocated for the grant in 2017/18 was R2.3 million in order to support a total of 9 centres and 21 schools as identified by the province for delivery of the programme. However, for 2018/19 MTEF funding grows significantly as 10 more centres were identified to increase the total to 19 across the provinces. The amount allocated for this grant grows from R12.797 million in 2018/19 to R16.267 million in 2019/20 and R 18.414 million in 2019/20 to R19.354 million in 2021/22.

**Social Sector EPWP Incentive Grant for Provinces:** To incentivize provincial social sector departments to increase job creation by focusing on the strengthening and expansion of social service programmes that have employment potential. The social sector incentives grant allocation fluctuate over a period, R9.634 million in 2015/16 and R13.637 million in 2016/17. The grant increase from R3.557 million in 2017/18 to R8.315 million in 2018/19 MTEF. The allocation for 2019/20 decline to R4.598 million from R8.315 million in 2018/19.

**EPWP Integrated Grant for Provinces:** Allocations in respect of the Expanded Public Works Programme (EPWP) Integrated Grant for Provinces are made available upfront, based on meeting job targets in the preceding financial year, rather than using in-year performance measures. The EPWP integrated grant amounts to R2 million for 2015/16 and the amount remain the same to 2018/19. The allocation for 2019/20 is R2.2 million.

**Mass Sport and Recreation Participation Programme:** The department through the Mass Sport and Recreation Participation conditional grant plans to resuscitate the school leagues through School Sport Programme. The leagues will be played where school sport is active and will encourage sustainability of events. Amongst other things, the grant will also be utilised for the appointment of permanent staff and contract workers who will coordinate all the three programmes under the grant, the grant will also be utilised to purchase equipment and playing attire, to support structures and clubs. The grant shows slight increase from 2018/19 allocation to R43.814 million in 2019/20 and move steadily from R45.850 million to R48.009 million in the two outer years.

### **Departmental receipts collection**

Table 8.2 below provides summary of revenue collection projected for the medium term.

Table 8.2 : Summary of departmental receipts collection

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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital goods	13 017	13 671	13 671	14 306	14 306	14 306	15 108	15 939	16 816
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on investments	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets	4 881	5 127	6 067	6 419	6 419	6 419	6 778	7 150	7 543
<b>Total departmental receipts</b>	<b>17 898</b>	<b>18 798</b>	<b>19 738</b>	<b>20 725</b>	<b>20 725</b>	<b>20 725</b>	<b>21 886</b>	<b>23 089</b>	<b>24 359</b>

The major source of own revenue for the department comes from Sale of goods and services other than capital goods which include commission earned on payroll deductions such as insurance and garnishees, examination and remarking fees, as well as fees for the viewing of scripts. Also sale of matric certificate duplicates, receipt books and registers account for a significant portion of own revenue generated by the department. Projected own revenue from 2019/20 increases by 5.6 per cent year-on-year over the MTEF.

## Donor funding

None

## 7. Payment summary

### 7.1 Key assumptions

The following key assumptions were applied by the department in formulating the 2019/20 MTEF budget:

- Provision is made for improvement in conditions of service (ICS) of 6.4 per cent in 2019/20, 6.6 per cent in 2020/21 and 6.4 per cent in the outer year;
- Pay progression across the public service is 1.5% per annum, support staff employed in terms of the Public Service Act and Educators;
- Price increase for non-personnel expenditure are based on CPI projections of 5.4 per cent in 2019/20, 5.6 per cent and 5.4 per cent in the two outer years.

Additional main assumptions underpinning the department's budget in the medium term are as follows:

- The greater portion of the budget goes to Compensation of employees;
- Funding of schools is in line with National Norms and Standards for School Funding.



## 7.2 Programme summary

The services rendered by the department are categorised under eight programmes, which are aligned to the uniform budget and programme structure developed by National Treasury except for Programme 8 which is created to accommodate the Sport Development function in line with reconfiguration process proclaimed by the Premier on 2014.

The table 8.3 below provides a summary of payments and estimates of expenditure according to programmes over the seven year period from 2015/16 to 2021/22.

**Table 8.3 : Summary of payments and estimates by programme: Education And Sports 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
1. Administration	717 877	769 606	860 269	907 197	895 197	895 197	943 951	1 005 241	1 060 533
2. Public Ordinary School Education	9 653 381	10 421 187	11 203 534	12 106 920	12 184 926	12 184 926	13 048 675	14 105 764	14 991 730
3. Independent School Subsidies	28 887	30 324	27 486	31 331	31 331	31 331	33 148	34 971	36 894
4. Public Special School Education	472 029	518 815	574 733	623 809	645 309	645 309	699 057	741 771	790 901
5. Early Childhood Development	467 305	524 898	542 273	625 436	639 540	639 540	672 704	724 639	773 067
6. Infrastructure Development	1 052 693	1 084 968	1 072 308	1 004 996	1 008 972	1 008 972	904 712	1 010 169	1 088 260
7. Examination And Education Related Services	613 438	622 201	648 057	741 716	706 516	706 516	808 039	835 119	881 049
8. Sport And Recreation	104 324	114 369	142 883	142 463	150 463	150 463	143 593	151 595	159 566
<b>Total payments and estimates</b>	<b>13 109 934</b>	<b>14 086 368</b>	<b>15 071 543</b>	<b>16 183 868</b>	<b>16 262 254</b>	<b>16 262 254</b>	<b>17 253 879</b>	<b>18 609 269</b>	<b>19 782 000</b>

The department's expenditure increased from R13.110 billion in 2015/16 to R15.072 billion in 2017/18 which represent an increase of 16.6 per cent over three-year period. From 2018/19 budget increasing from R16.184 billion to R17.254 billion in 2019/20 representing an increase of 6.1 per cent. The allocation for programme 6 Infrastructure development declines as result of Education Infrastructure grant allocation reduction.

The spending focus over the medium term will continue to go towards service delivery outputs as captured in the Annual Performance Plan of the department. A significant amount of the budget is allocated to Compensation of Employees as the main cost driver in the sector, provision of learner and teacher support material, infrastructure development, sport development and skills development programs and interventions. However, operational expenditure, including payment of fixed costs will remain under pressure over the medium term due to current budgetary constraints.

## 7.3 Summary of economic classification

The table 8.4 below provides a summary of payments and estimates of expenditure according to economic classification over the seven year period from 2015/16 to 2021/22.

Table 8.4 : Summary of provincial payments and estimates by economic classification: Education And Sports 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
<b>Current payments</b>	<b>11 042 849</b>	<b>11 831 193</b>	<b>12 747 369</b>	<b>13 858 226</b>	<b>13 897 653</b>	<b>13 897 653</b>	<b>14 896 351</b>	<b>16 077 209</b>	<b>17 088 078</b>
Compensation of employees	9 920 640	10 616 401	11 586 657	12 579 274	12 643 473	12 643 473	13 532 742	14 660 004	15 591 337
Goods and services	1 122 207	1 214 622	1 160 616	1 278 933	1 254 161	1 254 161	1 363 589	1 417 184	1 496 719
Interest and rent on land	2	170	96	19	19	19	20	21	22
<b>Transfers and subsidies to:</b>	<b>1 150 939</b>	<b>1 230 414</b>	<b>1 260 902</b>	<b>1 362 283</b>	<b>1 344 145</b>	<b>1 344 145</b>	<b>1 424 145</b>	<b>1 517 313</b>	<b>1 600 763</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	14 311	14 249	14 653	15 501	15 501	15 501	16 400	17 302	18 254
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	150	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 028 081	1 113 577	1 154 308	1 277 182	1 259 545	1 259 545	1 334 108	1 421 529	1 499 711
Households	108 547	102 438	91 941	69 600	69 099	69 099	73 637	78 482	82 798
<b>Payments for capital assets</b>	<b>908 286</b>	<b>1 009 740</b>	<b>1 063 272</b>	<b>963 359</b>	<b>1 020 456</b>	<b>1 020 456</b>	<b>933 383</b>	<b>1 014 747</b>	<b>1 093 159</b>
Buildings and other fixed structures	886 479	974 479	1 037 905	929 084	979 241	979 241	819 956	917 827	990 839
Machinery and equipment	21 807	35 261	25 367	34 275	41 215	41 215	113 427	96 920	102 320
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>7 860</b>	<b>15 021</b>	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>13 109 934</b>	<b>14 086 368</b>	<b>15 071 543</b>	<b>16 183 868</b>	<b>16 262 254</b>	<b>16 262 254</b>	<b>17 253 879</b>	<b>18 609 269</b>	<b>19 782 000</b>

Compensation of Employees: Expenditure incurred by the department on compensation of employees grew from R9.921 billion in 2015/16 to a budget of R11.586 billion in 2017/18. The 2019/20 compensation budget grows by 7.0 per cent when compared to the 2018/19 Revised Estimate largely due to the additional funding for the carry-through effects of the 2018 wage agreement.

The overall allocation for Compensation of employee budget increase by 7 per cent in 2019/20 which mainly caters for cost of living adjustment carry-through effects

**Goods and services:** Spending on goods and services is largely influenced by various priorities in the education sector such as learner and teacher support materials, skills and teacher development, learner attainment improvement strategies, subject advisory and curriculum implementation support, mass sports participation, ICT related costs for monitoring and reporting as well as fixed costs security and municipality services. Goods and services expenditure reflects a steady increase from R1.122 billion to R1.161 billion between 2015/16 and 2017/18, largely influenced by learner teacher support material. The budget increases at an average of 6.1 per cent over the 2019/20 MTEF.

A larger portion of the Goods and services budget will be spent on procurement of textbooks and stationery for learners. Training and LAIP budget also accounts for a significant amount of the Goods and services budget. Also, included under Goods and services is the allocation for Sanitary Dignity Project, which is allocated for 2019/20 only over the MTEF.

The department will have to implement stringent measures to contain spending on discretionary items such a catering to realize any savings that can be utilized to counter the effect of price increasing in some of the cost driver that fall under this economic classification.

**Transfers and subsidies:** The greater portion of the budget under Transfer Payments goes towards funding of school operations as all public schools in the province are Section 21. These allocations are based on the national school funding norms and standards. Schools receive two tranches per

annum, i.e. by 15 May and 15 November respectively. Subsidies to independent schools are also expended through transfer payments.

A significant amount is also transferred to schools implementing the National School Nutrition Programme (NSNP) as procurement of groceries and related foodstuffs is done at school level. Stringent measures have been put in place to ensure that these funds are not utilized for any other activities other than NSNP related.

Transfer payments budget grows substantially over the 2019/20 MTEF. The increase caters mainly for norms and standard section 21 schools including grade R in Public schools, Special schools and NSNP. It is also important to indicate that the departments comply with the national norms and standard in funding our section 21 public schools. Apart from these, there are transfers in respect of Households which reflects payments in respect of staff exit costs.

**Capital assets – Machinery and equipment:** The budget for machinery and equipment goes towards procurement of ICT equipment for schools and to purchase Maths and Science kits. The growth in Machinery and Equipment over the 2019/20 MTEF will assist the department in the acquisition of the tools of trade that are lacking.

**Capital assets - Buildings and other fixed structures:** The allocation of buildings and other fixed structures declines from 2018/19 of R 929.241 million to R819.956 million in 2019/20, representing a decrease of 12.0 per cent as result of declined in allocation on Education Infrastructure grant. Total budget for buildings and fixed structures mainly focuses on the upgrading and rehabilitation of existing school infrastructure, including construction of additional classrooms to ensure that all school facilities provide a conducive environment for effective teaching and learning to take place.

### Summary of earmarked funds

The table below provides a summary of payments and estimates of expenditure for earmarked funds over the seven year period from 2015/16 to 2021/22.

DESCRIPTION	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
PRE-GR R (0-4)	32 084	773	11672	35 000	35 000	35 000	35 000	35 700	36 414
EMIS	12 614	11533	15 160	15 586	15 586	15 586	25 734	26 877	28 357
EMPLOYEE DEVELOP	43 151	31307	37 876	40 147	38 147	38 147	42 404	44 774	45 670
EXPAND INCLUSI	29 458	6 462	30 512	35 284	35 284	35 284	37 049	38 901	39 679
FET CURRIC SCHLS	2 134	1991	2 177	2 264	2 264	2 264	2 377	2 496	2 546
GET CURRIC SCHLS	1290	793	1316	1368	1368	1368	1437	1508	1539
GR R IMPLEMENT	39 186	30 197	45 035	43 360	53 764	53 764	45 678	48 111	49 074
HIV/AIDS PROGRAM	1051	964	1072	1115	1115	1115	1171	1229	1254
IN-SCHOOL SPORT	15 770	17 273	17 603	17 779	19 779	19 779	18 668	19 602	19 994
LAIP	62 639	85 482	97 463	99 412	99 412	99 412	101401	101401	103 429
LTSM	408 273	474 284	500 640	520 829	520 829	520 829	552 079	579 683	591276
MATHS & SCIENCE 6	5 670	5 783	5 841	5 899	5 899	5 899	6 194	6 504	6 634
QUAL LEARN & TEAC	2 384	2 859	2 432	2 228	2 228	2 228	2 355	2 488	2 537
SCHOOL LIBRA SERV	7 190	7 413	7 611	7 687	7 687	7 687	8 072	8 475	8 645
SETA SKILLS LEV	7 826	14 241	14 653	15 503	15 503	15 503	16 278	17 092	17 434
SKILLS DEV/TRAIN	10 081	11 308	19 085	11276	11276	11276	23 801	24 728	26 089
TEACHER DEVELOP	11392	9 095	11621	12 081	12 081	12 081	12 685	13 320	13 686
	<b>692 193</b>	<b>711 759</b>	<b>821 769</b>	<b>866 818</b>	<b>877 222</b>	<b>877 222</b>	<b>932 381</b>	<b>972 889</b>	<b>994 155</b>

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Table 8.5 : Summary of provincial infrastructure payments and estimates 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
<b>Existing infrastructure assets</b>	<b>689 292</b>	<b>708 564</b>	<b>337 511</b>	<b>502 488</b>	<b>460 858</b>	<b>460 858</b>	<b>450 087</b>	<b>427 252</b>	<b>415 552</b>
Maintenance and repairs	50 000	26 000	25 000	26 000	26 000	26 000	30 000	35 000	40 000
Upgrades and additions	397 921	509 419	221 704	309 768	348 197	348 197	335 990	334 115	302 698
Rehabilitation and refurbishment	241 371	173 145	90 807	166 720	86 661	86 661	84 097	58 137	72 854
<b>New infrastructure assets</b>	<b>386 045</b>	<b>285 554</b>	<b>747 820</b>	<b>502 508</b>	<b>556 114</b>	<b>556 114</b>	<b>439 625</b>	<b>569 917</b>	<b>657 708</b>
<b>Infrastructure transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Infrastructure leases</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non infrastructure</b>	<b>-</b>	<b>-</b>	<b>5 000</b>	<b>7 000</b>	<b>7 000</b>	<b>7 000</b>	<b>20 000</b>	<b>13 000</b>	<b>15 000</b>
<b>Total department infrastructure</b>	<b>1 075 338</b>	<b>994 118</b>	<b>1 090 331</b>	<b>1 011 996</b>	<b>1 023 972</b>	<b>1 023 972</b>	<b>909 712</b>	<b>1 010 169</b>	<b>1 088 260</b>

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

The department's budget for infrastructure development is funded mainly from the Education Infrastructure Grant. Total infrastructure budget declines from 2018/19 of R1.012 billion to R910 million in 2019/20, representing a decline of 10.1 per cent as result of declined allocation on Education Infrastructure grant.

### 7.4.2 Maintenance

The greater portion of the maintenance budget is shared among the four District Offices to assist schools with day-to-day maintenance requests in cases where schools have exhausted their earmarked maintenance budgets to carry out minor repairs. A portion of the budget is managed from Corporate Centre and it is used to respond to emergencies reported by the districts.

### Departmental Public-Private (PPP) projects

There are no projects funded through Private Public Partnership in the department for the MTEF period.

### Transfer payments

#### 7.4.3 Transfers to public entities

None

#### 7.4.4 Transfers to other Entities (for example NGO's/ Institutions)

The table 8.6 below provides a summary of transfer payments and estimates to section 21 schools over the seven year period from 2015/16 to 2021/22.

Table 8.6 : Summary of departmental transfers to other entities

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
Unit	-	-	-	-	-	-	-	-	-
Administration	6 301	5 902	11 467	5 768	12 768	12 768	6 102	6 437	6 791
Public Ordinary School Education	864 197	935 301	960 426	1 004 455	986 093	986 093	1 040 065	1 111 371	1 172 495
Independent School Subsidies	28 889	30 324	27 486	31 331	31 331	31 331	33 148	34 971	36 894
Public Special School Education	109 261	122 155	127 043	134 915	140 415	140 415	156 070	163 763	172 770
Early Childhood Development	78 746	59 397	59 748	96 214	89 321	89 321	91 459	98 748	104 179
Infrastructure Development	1 965	-	701	-	-	-	-	-	-
Examination and Education Related	50 425	66 982	61 459	76 753	66 553	66 553	81 690	86 156	90 895
Sport and Development	11 155	10 353	13 273	12 847	17 664	17 664	14 831	15 578	16 434
<b>Total departmental transfers</b>	<b>1 150 939</b>	<b>1 230 414</b>	<b>1 261 603</b>	<b>1 362 283</b>	<b>1 344 145</b>	<b>1 344 145</b>	<b>1 423 365</b>	<b>1 517 024</b>	<b>1 600 458</b>

#### 7.4.5 Transfers to local government

None

#### 8. Receipts and retentions: Provincial Legislature

Not applicable to the department.

#### 9. Programme Description

##### Programme 1: Administration

**Description and objectives:** The programme deals with functions that are supportive to the management of the education system such as human resource functions, financial management and procurement functions, information systems and quality assurance functions. The objective of the programme is to provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act, and other policies. The programme has six sub-programmes with the following objectives:

- Office of the MEC: To provide for the functioning of the office of the Member of the Executive Council (MEC) for Education and Sport Development.
- Corporate services: To provide management services that are not education specific for the education system.
- Education management: To provide education management services for the education system.
- Human Resource development: To provide human resource development for office-based staff. Human Resources Development's budget is inclusive of the employees' bursary budget, as well as the funds for skills development.
- Conditional Grants: To provide for projects under Administration specified by the department of Basic Education and funded by conditional grants.
- Education Management Information System: To provide an Education Management information System (EMIS) in accordance with the National Education Information Policy.

Tables 8.7 and 8.8 below provide allocations per sub-programme as well as economic classification for programme 1.

**Table 8.7 : Summary of payments and estimates by sub-programme: 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
1. Office Of The Mec	6 822	8 328	8 695	10 452	10 452	10 452	11 144	11 757	12 404
2. Corporate Services	342 770	369 521	427 819	425 933	439 933	439 933	436 424	460 692	486 031
3. Education Management	356 077	361 088	379 539	432 194	406 194	406 194	446 848	481 187	507 652
4. Human Research Development	9 564	16 973	15 187	19 022	19 022	19 022	23 801	24 728	26 089
5. Conditional Grants	-	-	-	-	-	-	-	-	-
6. Education Management System	2 644	13 696	29 029	19 596	19 596	19 596	25 734	26 877	28 357
<b>Total payments and estimates</b>	<b>717 877</b>	<b>769 606</b>	<b>860 269</b>	<b>907 197</b>	<b>895 197</b>	<b>895 197</b>	<b>943 951</b>	<b>1 005 241</b>	<b>1 060 533</b>

**Table 8.8 : Summary of 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
<b>Current payments</b>	<b>710 023</b>	<b>756 934</b>	<b>843 559</b>	<b>894 772</b>	<b>877 772</b>	<b>877 772</b>	<b>930 805</b>	<b>991 373</b>	<b>1 045 899</b>
Compensation of employees	562 146	571 338	650 675	715 854	702 854	702 854	750 636	800 916	844 967
Goods and services	147 877	185 426	192 788	178 918	174 918	174 918	180 169	190 457	200 932
Interest and rent on land	-	170	96	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>6 301</b>	<b>5 902</b>	<b>11 467</b>	<b>5 768</b>	<b>12 768</b>	<b>12 768</b>	<b>6 102</b>	<b>6 437</b>	<b>6 791</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	8	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	150	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 301	5 744	11 467	5 768	12 768	12 768	6 102	6 437	6 791
<b>Payments for capital assets</b>	<b>1 568</b>	<b>6 770</b>	<b>5 243</b>	<b>6 657</b>	<b>4 657</b>	<b>4 657</b>	<b>7 044</b>	<b>7 431</b>	<b>7 843</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 568	6 770	5 243	6 657	4 657	4 657	7 044	7 431	7 843
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-15</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>717 877</b>	<b>769 606</b>	<b>860 269</b>	<b>907 197</b>	<b>895 197</b>	<b>895 197</b>	<b>943 951</b>	<b>1 005 241</b>	<b>1 060 533</b>

The spending focus for the programme over the medium term is mainly for provision of administrative support and monitoring of schools and circuit offices.

The overall programme increase marginally by 5.4 per cent from 2018/19 revised estimate to 2019/20 allocation. The increase is mainly driven by personnel budget, as goods and services remain flat at 3 per cent. The great part of the budget on the programme is allocated to fund compensation of employees under Corporate and Education Management services. The budget of the Office of the MEC is increasing modestly in the medium term in line with its current operational needs.

The budget for Corporate Services is inclusive of the entire department's support services, inclusive of financial management, legal services, supply chain management, security services, human resource management, communication and infrastructure management. With the budget allocated under this sub-programme the department is planning to continue with implementation of interventions to improve the overall performance of the department's support services with special attention issues raised by the Auditor General on operational efficiency, compliance with laws and regulations as well monitoring and evaluation performance information.

The main functions of the sub-programme Education Management is to provide education planning, implementation of curriculum related interventions and programs and general support to all schools in the province through the district and circuit offices. The programme is also responsible for professional and subject advisory services and provision of curriculum related resources to improve learner outcomes in subjects such as mathematics and science.

The Human Resources Development funding provide funding for learnerships to school leavers and graduates. However, the sub programme allocation increases over the 2019 MTEF to accommodate more learnership into the programme.

Education Management Information System (EMIS) grows significantly from the 2018/19 Revised Estimate onward in order to ensure the speedy roll-out of the South African Schools Administration and Management System (SA-SAMS).

Overall the programme budget per economic classification increase above the total budget allocated to the vote mainly to cater for the carry through costs of compensation of employees. Compensation of employees grows modestly at 6.8 per cent to cover for the annual salary cost of living adjustments.

The 2019/20 Goods and Services allocation recorded a slight increase of 3 per cent. Cost containment measures that the department implemented in the past financial years will continue in 2019/20. These measures are intended to reduce spending on day-to-day discretionary expenditure items such as subsistence and travelling, catering, etc. Any efficiency gains and savings realized from cost containment will be redirected to ensure adequate funding for fixed costs such as municipality and security services as they are expected to increase considerably in the medium term.

Initiatives that were previously implemented to strengthen financial, human resources, supply chain management and accountability will also continue in the new financial year.

### Service delivery measures

Table 8.9 : Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of public schools that use the schools administration and management systems to electronically provide data	1 465	1 486	1 486	1 486
Number of public schools that can be contacted electronically (e-mail)	0	0	0	0
Percentage of education expenditure going towards non-personnel items	1	1	1	1
Percentage of schools visited by district officials for monitoring and support purposes	1	1	1	1
Percentage of 7 to 15 year olds attending education institutions	0	0	0	0
Percentage of learners having access to information through	1	1	1	1
Percentage of school principals rating the support services of districts as being satisfactory	-	-	-	-

### Programme 2: Public Ordinary School Education

**Description and objectives:** To support and monitor the implementation of the Curriculum Assessment Policy Statement in all schools from Grade 1 to Grade 12 and to improve learner

performance in literacy and numeracy through quality curriculum implementation. The programme deals with public ordinary schools which largely comprise of no-fee public ordinary schools.

The Public Ordinary School Education programme represents the core function of the department and its aim is to provide public ordinary education from Grades 1 to 12 in accordance with the South African Schools Act. The programme has six sub-programmes with the following objectives:

- Public primary schools: To provide specific public ordinary primary schools with resources required for grades 1 to 7;
- Public secondary schools: To provide specific public ordinary secondary schools with resources required for grades 8 to 12;
- Human Resource Development: To provide departmental services for the professional and other development of educators and non-educators in public ordinary schools;
- In-school Sport and Culture: To provide additional and departmentally managed sporting and cultural activities in public ordinary schools;
- Conditional Grant - School Nutrition Programme: To provide nutrition in public primary schools as specified by the Department of Education and Sport Development;
- Conditional Grant - Maths, Science and Technology Grant: To provide support and resources to schools, teachers and learners for the improvement of math, science and technology teaching and learning at selected public schools.

Tables 8.10 and 8.11 below provide allocations per sub-programme as well as economic classification for programme 2.

**Table 8.10 : Summary of payments and estimates by sub-programme: Programme 2: Public Ordinary 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
1. Public Primary School	5 921 636	6 391 780	6 896 997	7 407 987	7 486 027	7 486 027	7 999 664	8 624 602	9 128 193
2. Public Secondary School	3 238 524	3 511 797	3 778 542	4 126 425	4 120 425	4 120 425	4 444 704	4 843 620	5 190 905
3. Professional Services	-	-	-	-	-	-	-	-	-
4. Human Resource Development	49 440	38 551	47 018	42 911	40 911	40 911	44 760	46 891	49 470
5. In-School Sport And Culture	33 133	33 174	24 771	37 074	39 074	39 074	39 297	41 459	43 740
6. Conditional Grant - Infrastructure	-	-	-	-	-	-	-	-	-
7. Conditional Grt - School Nutrition Programme	379 385	406 668	427 319	456 176	456 397	456 397	481 859	508 361	536 321
8. Maths, Science And Technology Grant (Schools Recap	31 263	39 217	28 887	36 347	42 092	42 092	38 391	40 831	43 101
9. Maths, Science And Technology Grant (Dinaledi School	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates</b>	<b>9 653 381</b>	<b>10 421 187</b>	<b>11 203 534</b>	<b>12 106 920</b>	<b>12 184 926</b>	<b>12 184 926</b>	<b>13 048 675</b>	<b>14 105 764</b>	<b>14 991 730</b>



Table 8.11 : Summary of payments and estimates by economic classification: Programme 2: Public Ordinary 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
<b>Current payments</b>	<b>8 770 748</b>	<b>9 460 180</b>	<b>10 237 389</b>	<b>11 096 298</b>	<b>11 185 011</b>	<b>11 185 011</b>	<b>11 945 301</b>	<b>12 929 142</b>	<b>13 750 330</b>
Compensation of employees	8 316 073	8 922 540	9 716 589	10 510 948	10 587 988	10 587 988	11 334 216	12 296 651	13 081 090
Goods and services	454 675	537 640	520 800	585 350	597 023	597 023	611 085	632 491	669 240
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>864 197</b>	<b>935 301</b>	<b>960 426</b>	<b>1 004 455</b>	<b>986 093</b>	<b>986 093</b>	<b>1 040 065</b>	<b>1 111 371</b>	<b>1 172 495</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	768 908	847 267	886 390	958 172	939 810	939 810	981 097	1 048 914	1 106 603
Households	95 289	88 034	74 036	46 283	46 283	46 283	58 968	62 457	65 892
<b>Payments for capital assets</b>	<b>10 589</b>	<b>10 682</b>	<b>5 719</b>	<b>6 167</b>	<b>13 822</b>	<b>13 822</b>	<b>63 309</b>	<b>65 251</b>	<b>68 905</b>
Buildings and other fixed structures	-	20	-	-	-	-	-	-	-
Machinery and equipment	10 589	10 702	5 719	6 167	13 822	13 822	63 309	65 251	68 905
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>7 847</b>	<b>15 024</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>9 653 381</b>	<b>10 421 187</b>	<b>11 203 534</b>	<b>12 106 920</b>	<b>12 184 926</b>	<b>12 184 926</b>	<b>13 048 675</b>	<b>14 105 764</b>	<b>14 991 730</b>

Programme 2: Is the largest budget programme in the department and accounts for 76 per cent of the total budget allocated to this department. The largest portion of the budget under this programme is allocated to the sub-programme: Public Primary Schools and Public secondary schools. The spending focus over the medium term will be on sustaining the provision of quality education in public ordinary schools to ensure that learner outcomes continue to improve in the medium term.

To achieve these objectives, the greater portion of the budget allocated to this programme will be directed towards payment of salaries to educators and support staff at schools. Compensation of employees constitute 86.9 per cent of funds allocated to this programme. The programme grew by 7 per cent from R10.588 billion in 2018/19 Revised Estimate to R11.334 billion in 2019/20, largely due to the carry-through effect of the salary adjustments.

Given the current pressure on the fiscus, the department will continue to ensure that the implementation of the Post Provision Norms responds adequately and effectively to the teaching needs of every school in the province. Measures to eliminate inefficiencies in the system will also continue in the new financial year as this will assist to redirect gains or savings realized from this exercise to deal with other critical areas that require funding thus ensuring that all schools in the province have adequate number of educators for effective teaching and learning.

Budget for Goods and Services increase by 2.4 per cent in 2019/20 and increase by 3.5 per cent and 5.8 per cent in 2020/21 and 2021/22. Adequate budget is allocated for provision of textbooks and stationery to all public schools in the province. Processes for procurement of textbooks and stationery will start early in the financial year to ensure that schools receive their learner materials before the commencement of the school calendar. Additional resources will also be provided to schools to curriculum delivery. These will include among others kits for learners who are enrolled in mathematics and science and consumables for practical work.

Programme 2 houses the larger portion of the transfers to schools: Non-profit institutions reflect payments made in respect of section 21 norms and standards and the NSNP allocation. Transfers and subsidies to: Non-profit institutions reflect a steady increase over the 2019/20 MTEF.

The budget under Human Resource Development sub programme is allocated for teacher development. The sub-programme fluctuates over the period under review, with low spending in 2016/17. The 2019/20 MTEF reflects a steady increase. The In-school Sport and Culture sub-programme reflects a steady increase over the MTEF to enable the department to deliver on its social cohesion goal. The National School Nutrition Programme grant shows a marked increase over the medium term due to the progressive implementation of the program to all deserving learners across the province. The Mathematics, Science and Technology Grant will support interventions and programs that are geared to improve learner outcomes and in mathematics and science related subjects.

### Service delivery measures

Table 8.12 : Service delivery measures - Programme 2: Public Ordinary School Education

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of full service schools servicing learners with learning barriers	0	0	0	0
The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	1	1	1	1
The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	1	1	1	1
Number of schools provided with multi-media resources	25	25	25	25
Learner absenteeism rate	0	0	0	0
Teachers absenteeism rate	0	0	0	0
Number of learners in public ordinary school benefiting from the no-fee school policy	714 397	715 111	715 826	715 826
Number of educators trained on Literacy/Language content and methodology	2 554	1 680	1 680	1 680
Number of educators trained on Numeracy/Mathematics content and methodology	1 460	1 680	1 680	1 680
The average hours per year spent by teachers on professional development activities	66hrs	70hrs	70hrs	70hrs
Number of teachers who have written the Self-Diagnostic Assessments	2 000	2 000	2 000	2 000
Percentage of teachers meeting required content knowledge levels after support	10	0	0	0
Percentage of learners in schools with at least one educator with specialist training on inclusion	0	0	0	0
Number and percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies	1	1	1	1
Number of qualified Grade R-12 teachers, aged 30 and below, entering the public service as teachers for the first time during the year	1 138	1 138	1 138	1 138
Percentage of learners who are in classes with no more than 45 learners.	1	1	1	1
Percentage of schools where allocated teaching posts are all filled.	1	1	1	1
Percentage of learners provided with required textbooks in all grades and all subjects per annum	1	1	1	1
Number and Percentage of learners who complete the whole curriculum each year	1	1	1	1
Percentage of schools producing the minimum set of management documents at the required standard	1	1	1	1
Percentage of SGBs in sampled schools that meet minimum criteria in terms of effectiveness every year	1	1	1	1
Percentage of schools with more than one financial responsibility on the basis of assessment.	1	1	1	1
Percentage of learners in schools that are funded at a minimum level.	1	1	1	1

### Programme 3: Independent School Subsidies

**Description and objectives:** The programme provides financial support to learners in independent schools that meet the set criteria in line with the South African Schools Act. Through the following objectives:

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

Tables 8.13 and 8.14 below provide allocations per sub-programme as well as economic classification for programme 3.

Table 8.13 : Summary of payments and estimates by sub-programme: 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
1. Primary Phase	21 540	20 196	21 976	22 826	22 826	22 826	24 150	25 478	26 879
2. Secondary Phase	7 347	10 128	5 510	8 505	8 505	8 505	8 998	9 493	10 015
<b>Total payments and estimates</b>	<b>28 887</b>	<b>30 324</b>	<b>27 486</b>	<b>31 331</b>	<b>31 331</b>	<b>31 331</b>	<b>33 148</b>	<b>34 971</b>	<b>36 894</b>

Table 8.14 : Summary of 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
<b>Current payments</b>	<b>-2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of employees	-2	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>28 889</b>	<b>30 324</b>	<b>27 486</b>	<b>31 331</b>	<b>31 331</b>	<b>31 331</b>	<b>33 148</b>	<b>34 971</b>	<b>36 894</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	28 889	30 324	27 486	31 331	31 331	31 331	33 148	34 971	36 894
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>28 887</b>	<b>30 324</b>	<b>27 486</b>	<b>31 331</b>	<b>31 331</b>	<b>31 331</b>	<b>33 148</b>	<b>34 971</b>	<b>36 894</b>

The spending focus of the programme over the MTEF is to provide subsidies to qualifying independent schools in terms of the national funding norms, within the current constraints on the budget. The number of independent schools which may be eligible to receive state subsidy is expected to increase in future given the trend of the new independent schools that are established throughout the country.

The larger portion of the subsidy allocation goes to the Primary Phase as a proportion of the number of learners in primary schools than in secondary schools increases. The subsidy allocation shows a marked increase over the medium term due to the progressive implementation of the programme to all learners across independent schools the province. Non-profit institutions under Programme 3 reflect payments made in respect of the subsidy given to independent schools.

The programme reflects a slight growth over the seven-year period and is facing pressures due to the number of independent schools that qualify for subsidy but cannot be funded due to budget challenges. In order to deal with this, the department has to maintain the current subsidised Independent schools over the in order for the programme to stay within budget.

### Service delivery measures.

Table 8.15 : Service delivery measures - Programme 3: Independent School Subsidies

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Percentage of registered independent schools receiving subsidies	0	0	0	0
Number of learners at subsidised registered independent schools	9 200	9 200	9 500	10 000
Percentage of registered independent schools visited for monitoring and support	1	1	1	1

## Programme 4: Public Special School Education

**Description and objectives:** Special schools are required to cater for learners who are experiencing severe barriers to learning and who require high levels of support. The objective of the programme is to provide compulsory public education in special schools in accordance with the South African Schools Act and White paper 6 on Inclusive Education. The programme has five sub-programmes with the following objectives:

- Schools: To provide specific public special schools with resources.
- Human Resource Development: To provide departmental services for the professional and other development of educators and non-educators in public special schools.
- Conditional Grants: To provide for projects under programme 4 by the Department of education and funded by conditional.

Tables 8.16 and 8.17 below provide allocations per sub-programme as well as economic classification for programme 4.

**Table 8.16 : Summary of payments and estimates by sub-programme: 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
1. Schools	469 660	517 686	572 167	608 113	629 613	629 613	679 723	720 121	768 061
2. Professional Services	-	-	-	-	-	-	-	-	-
3. Human Resource Development	2 369	1 129	2 566	2 899	2 899	2 899	3 067	3 236	3 413
4. In-School Sport And Culture	-	-	-	-	-	-	-	-	-
5. Education Infrastructure Grant	-	-	-	-	-	-	-	-	-
6. Osd For Therapists	-	-	-	-	-	-	-	-	-
7. Learner With Profound Intellectual Disabilities Grant	-	-	-	12 797	12 797	12 797	16 267	18 414	19 427
<b>Total payments and estimates</b>	<b>472 029</b>	<b>518 815</b>	<b>574 733</b>	<b>623 809</b>	<b>645 309</b>	<b>645 309</b>	<b>699 057</b>	<b>741 771</b>	<b>790 901</b>

**Table 8.17 : Summary of 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
<b>Current payments</b>	<b>362 768</b>	<b>394 499</b>	<b>444 907</b>	<b>485 457</b>	<b>501 457</b>	<b>501 457</b>	<b>539 204</b>	<b>574 602</b>	<b>614 537</b>
Compensation of employees	357 179	389 882	439 775	474 531	486 758	486 758	521 634	555 811	594 714
Goods and services	5 589	4 617	5 132	10 926	14 699	14 699	17 570	18 791	19 823
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>109 261</b>	<b>122 155</b>	<b>127 043</b>	<b>134 915</b>	<b>140 415</b>	<b>140 415</b>	<b>156 070</b>	<b>163 763</b>	<b>172 770</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	107 334	119 025	125 849	134 915	138 215	138 215	153 870	161 563	170 449
Households	1 927	3 130	1 194	-	2 200	2 200	2 200	2 200	2 321
<b>Payments for capital assets</b>	<b>-</b>	<b>2 161</b>	<b>2 783</b>	<b>3 437</b>	<b>3 437</b>	<b>3 437</b>	<b>3 783</b>	<b>3 406</b>	<b>3 594</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	2 161	2 783	3 437	3 437	3 437	3 783	3 406	3 594
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>472 029</b>	<b>518 815</b>	<b>574 733</b>	<b>623 809</b>	<b>645 309</b>	<b>645 309</b>	<b>699 057</b>	<b>741 771</b>	<b>790 901</b>

The spending on special schools has increased from R472.029 million in 2015/16 to R699.057 million in 2019/20; as a result of the department's responsibility of ensuring that all learners with special educational needs are suitably accommodated in institutions that are appropriately resourced. The

increase in expenditure is mainly to cater for the annual cost-of-living adjustments and projected growth in learner enrolment. The introduction of a new conditional grant, Learner with Profound intellectual Disabilities increase the allocation, the grant was allocated R2.2 million in 2017/18 and it grew to R16.367 million, R18.414 million and R19.427 million over the 2019/20 MTEF.

The significant increase from 2016/17 onward in the Schools sub-programme is due to the increased allocation to support inclusive education, and this continues over the 2019/20 MTEF as evident by the healthy growth of 8 per cent. Human Resource Development sub-programme is reflecting a moderate growth over the 2019/20 MTEF period.

Compensation of Employees' expenditure grows from R357.179 million in 2015/16 to R439.775 million in 2017/18 and maintains a reasonable trend from 2019/20 onwards to ensure adequate funding to employ educators and other professional and support staff for special schools in the province.

Goods and Services' budget grows significantly over the 2019 MTEF. It increase from R14.699 million in 2018/19 to R17.570 million in 2019/20, to ensure adequate funding in order to provide with requisite support and that the curriculum needs of these learners are taken care of. Provisioning of LTSM textbooks for special schools including large print, braille and SASL CAPS.

The category Transfers and subsidies related to Non-profit institutions reflects payments made to public special schools. Transfers and subsidies has grown by 47.9 per cent over the seven-year period and the allocation for 2019/20 increase by 11.1 per cent from the 2018/19 to ensure that learners in public special schools are appropriately resourced and supported.

Machinery and equipment, the allocation over the 2019/20 MTEF is to enable the department to purchase requisite vehicles for outreach teams, as well as procuring additional purpose-made buses.

### Service delivery measures

Table 8.18 : Service delivery measures - Programme 4: Public Special School Education

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Percentage of special schools serving as Resource Centres	0	0	0	0
Number of learners in public special schools	7 440	7 440	7 440	7 440
Number of therapists/specialist staff in special schools	32	35	40	40

### Programme 5: Early Childhood Development

**Description and objectives:** This programme caters for pre-school education, i.e. for pre-Grade R and for Grade R in Early Childhood Development centers and in primary schools. The objective of the programme is to provide Early Childhood Education (ECD) at Grade R and earlier levels in accordance with White Paper 5. The programme has six sub-programmes with the following objectives:

- Grade R in Public schools: To provide specific public ordinary schools with resources required for Grade R;
- Grade R in community centers: To support particular community centers at the Grade R level;
- Pre-Grade R (0 – 4): To provide particular sites with resources required for pre-grade R;
- Professional Services: To provide educators and learners in ECD sites with departmentally managed support services;
- Human Resource Development: To provide departmental services for the professional and other development of educators and non-educators in ECD sites;
- EPWP Grants: To provide for projects under programme 7 specified by the department of education and funded by conditional grants.

Tables 8.19 and 8.20 below provide allocations per sub-programme as well as economic classification for programme 5.

**Table 8.19 : Summary of payments and estimates by sub-programme: 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
1. Grade R In Public Schools	419 330	493 791	510 100	561 875	583 679	583 679	615 722	662 264	707 261
2. Grade R In Community Schools	13 903	15 969	13 817	17 696	14 396	14 396	14 687	15 715	16 579
3. Pre-Grade R (0-4)	24 290	773	11 172	35 000	30 600	30 600	35 000	43 814	46 224
4. Professional Services	–	–	–	–	–	–	–	–	–
5. Human Resource Development	68	1 629	3 643	2 550	2 550	2 550	2 697	2 846	3 003
6. Education Infrastru Drants	–	–	–	–	–	–	–	–	–
7. Epwp Grants	9 714	12 736	3 541	8 315	8 315	8 315	4 598	–	–
8. Conditional Grant	–	–	–	–	–	–	–	–	–
<b>Total payments and estimates</b>	<b>467 305</b>	<b>524 898</b>	<b>542 273</b>	<b>625 436</b>	<b>639 540</b>	<b>639 540</b>	<b>672 704</b>	<b>724 639</b>	<b>773 067</b>

**Table 8.20 : Summary of 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
<b>Current payments</b>	<b>382 075</b>	<b>465 901</b>	<b>482 465</b>	<b>524 570</b>	<b>545 567</b>	<b>545 567</b>	<b>576 323</b>	<b>620 698</b>	<b>663 408</b>
Compensation of employees	367 694	412 645	448 380	479 515	495 108	495 108	528 481	567 059	606 822
Goods and services	14 381	52 856	34 085	45 055	50 459	50 459	47 842	53 639	56 586
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>78 746</b>	<b>59 397</b>	<b>59 748</b>	<b>96 214</b>	<b>89 321</b>	<b>89 321</b>	<b>91 459</b>	<b>98 748</b>	<b>104 179</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	76 435	57 502	59 197	96 214	88 321	88 321	91 459	98 748	104 179
Households	2 311	1 895	551	–	1 000	1 000	–	–	–
<b>Payments for capital assets</b>	<b>6 484</b>	<b>–</b>	<b>60</b>	<b>4 652</b>	<b>4 652</b>	<b>4 652</b>	<b>4 922</b>	<b>5 193</b>	<b>5 480</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	6 484	–	60	4 652	4 652	4 652	4 922	5 193	5 480
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>467 305</b>	<b>524 898</b>	<b>542 273</b>	<b>625 436</b>	<b>639 540</b>	<b>639 540</b>	<b>672 704</b>	<b>724 639</b>	<b>773 067</b>

Early Childhood Development programme expenditure is increase significantly from 2015/16 to 2017/18, this increase can be attributed to the expansion of Grade R by providing adequate funding for payment of salaries and training to Grade R Educators. The 2018/19 Revised Estimate is higher than the Main Appropriation due to rollovers received in the adjusted budget. With the substantial increase in the allocation the programme will be able to achieve the service delivery targets as set out in the Annual Performance Plan. The allocation increases steadily over the 2019/20 MTEF.

The largest portion of the budget is allocated to the sub-programme Grade R in Public Schools and it is meant for payment of salaries for Grade R educators as well as procurement of learner support material and other related resources such as in-door and out-doors playing equipment. Transfer payment and subsidies to ensure that schools with Grade R classes are able to run their own affairs in line with the norms and standards for Grade R.

Grade R in Community Centres reflects an increasing trend over the period under review. Training of Pre-Grade R (0-4yrs) practitioners' remains part of the programmes deliverables and the budget allocated under the sub-programme funds provided for payment of stipends to the trainees.

The Human Resource Development sub-programme 's budget is allocated to counter the shortage of qualified educators in this area. The budget reflects a steady growth in the MTEF to ensure that the training programme is sustained.

Social sector EPWP incentive grant has decreased substantially from R13.637 million in 2016/17 to R3.557 million in 2017/18. The allocation increased to R8.315 million in 2018/19 and declined to R4.598 million in 2019/20.

The 2019/20 MTEF reflects an increase allocation for compensation of employees to cater for the cost of living adjustment carry-through effects. Goods and services' budget make provision of resources such as educational toys, stationary and Grade R packs.

The budget allocated to Transfers and subsidies to Non-profit institutions is to:-

- Ensure that schools with Grade R classes are able to run their own affairs in line with the norms and standard for Grade R;
- Provide funding for Grade R in Community Sites;
- Pre-Grade R (0-4yrs) allocation;
- EPWP Incentive grant allocation.

Budget under Machinery and equipment caters for the indoors and outdoors equipment for Grade R in Public Schools.

### Service delivery measures

Table 8.21 : Service delivery measures - Programme 5: Early Childhood Development

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of public schools that offer Grade R	973	980	985	990
Percentage of Grade 1 learners who receive formal Grade R education	1	1	1	1
Number and percentage of Grade R practitioners with NQF level 6 and above qualification each year.	-	-	-	-

## Programme 6: Infrastructure Development

**Description and objectives:** To provide and maintain infrastructure facilities for the administration and schools. This programme consists of four sub-programmes:

- Administration: To provide office infrastructure development and maintenance for the administration;
- Public Ordinary Schools: To provide infrastructure development and maintenance in public ordinary schools (main stream and full service schools);
- Special Schools: To provide infrastructure development and maintenance in special schools;
- Early Childhood Development: To provide Infrastructure development and maintenance for early childhood development.

Tables 8.22 and 8.23 below provide allocations per sub-programme as well as economic classification for programme 6.

**Table 8.22 : Summary of payments and estimates by sub-programme: 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
1. Administration	-	-	-	-	-	-	-	-	-
2. Public Ordinary Schools	984 397	1 014 516	1 012 808	905 836	965 562	965 562	799 697	901 729	973 856
3. Special Schools	26 986	55 484	57 661	50 642	31 176	31 176	53 579	56 526	59 635
4. Early Childhood Development	41 310	14 968	1 839	48 518	12 234	12 234	51 436	51 914	54 769
<b>Total payments and estimates</b>	<b>1 052 693</b>	<b>1 084 968</b>	<b>1 072 308</b>	<b>1 004 996</b>	<b>1 008 972</b>	<b>1 008 972</b>	<b>904 712</b>	<b>1 010 169</b>	<b>1 088 260</b>

**Table 8.23 : Summary of 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
<b>Current payments</b>	<b>164 309</b>	<b>112 786</b>	<b>35 263</b>	<b>85 012</b>	<b>44 831</b>	<b>44 831</b>	<b>89 756</b>	<b>92 342</b>	<b>97 421</b>
Compensation of employees	6 848	9 485	4 415	6 831	7 008	7 008	7 228	7 274	7 674
Goods and services	157 461	103 301	30 848	78 181	37 823	37 823	82 528	85 068	89 747
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 965</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 965	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>886 406</b>	<b>972 185</b>	<b>1 037 045</b>	<b>919 984</b>	<b>964 141</b>	<b>964 141</b>	<b>814 956</b>	<b>917 827</b>	<b>990 839</b>
Buildings and other fixed structures	886 214	971 375	1 037 045	919 984	964 141	964 141	814 956	917 827	990 839
Machinery and equipment	192	810	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>13</b>	<b>-3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 052 693</b>	<b>1 084 968</b>	<b>1 072 308</b>	<b>1 004 996</b>	<b>1 008 972</b>	<b>1 008 972</b>	<b>904 712</b>	<b>1 010 169</b>	<b>1 088 260</b>

The programme allocation decline by 10.3 per cent from R1.009 billion in 2018/19 to R904.712 million in 2019/20 mainly due to Education Infrastructure Grant reduction over the 2019 MTEF.

These funds will go towards construction of new schools, rehabilitation and upgrading of existing facilities, provision of water and sanitation and well as procurement of mobile classrooms to address emergencies caused by sudden overcrowding experienced at some schools during re-opening. In



particular the department is planning to attend to sanitation problems experienced by schools in village and small dorpiés and scarcity of water supply.

The department is also planning to improve monitoring of infrastructure projects which are implemented by Department of Public Works and Roads in order to fast track delivery and spending.

The programme also includes EPWP Integrated Grant for payment of stipends to beneficiaries employed to provide support to the programme is allocated an amount of R2.228 million in 2019/20 financial year.

### Service delivery measures

Table 8.24 : Service delivery measures - Programme 6: Infrastructure Development

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of public ordinary schools provided with water supply	–	–	–	–
Number of public ordinary schools provided with electricity supply	–	–	–	–
Number of public ordinary schools supplied with sanitation facilities	50	22	–	12
Number of additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools)	248	13	12	22
Number of additional specialist rooms built in public ordinary schools	140	7	22	10
Number of new schools completed and ready for occupation (includes replacement schools)	13	7	10	2
Number schools under construction (includes in replacement schools)	8	3	2	6
Number of new additional Grade R classrooms built (includes those in replacement schools)	12	9	6	4
Number of hostels built	1	1	4	1
Number of schools where scheduled maintenance projects were completed	26	15	1	15

### Programme 7 – Examination and Education Related services

**Description and objectives:** To provide the education institutions as a whole with examination and education related services. The programme has five sub-programmes with the following objectives:

- Payments to SETA: To provide employee human resource development (HRD) in accordance with the Skills Development Act;
- Professional Services: To provide 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 projects: To provide HIV/AIDS (Life skills) training and support to all learning institutions across the curriculum and projects specified by the National Department of Basic Education and applicable to more than one programme and funded with conditional grants.

Tables 8.25 and 8.26 below provide allocations per sub-programme as well as economic classification for programme 7.

Table 8.25 : Summary of payments and estimates by sub-programme: 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
1. Payment To Seta	13 811	14 241	14 653	15 501	15 501	15 501	16 400	17 302	18 254
2. Professional Services	486 560	521 535	540 491	613 961	585 761	585 761	659 919	694 566	732 764
3. Special Projects	26 625	2 501	300	229	229	229	14 908	-	-
4. External Examinations	64 125	68 327	77 624	94 141	87 141	87 141	97 963	103 460	109 152
5. Conditional Grant Projects Hiv/Aids	22 317	15 597	14 989	17 884	17 884	17 884	18 849	19 791	20 879
<b>Total payments and estimates</b>	<b>613 438</b>	<b>622 201</b>	<b>648 057</b>	<b>741 716</b>	<b>706 516</b>	<b>706 516</b>	<b>808 039</b>	<b>835 119</b>	<b>881 049</b>

Table 8.26 : Summary of 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
<b>Current payments</b>	<b>560 536</b>	<b>540 708</b>	<b>575 174</b>	<b>651 778</b>	<b>625 413</b>	<b>625 413</b>	<b>692 167</b>	<b>734 001</b>	<b>774 369</b>
Compensation of employees	270 339	278 877	284 388	337 415	312 415	312 415	332 498	371 051	391 459
Goods and services	290 197	261 831	290 786	314 363	312 998	312 998	359 669	362 950	382 910
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>50 425</b>	<b>66 982</b>	<b>61 459</b>	<b>76 753</b>	<b>66 553</b>	<b>66 553</b>	<b>81 690</b>	<b>86 156</b>	<b>90 895</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	14 311	14 241	14 653	15 501	15 501	15 501	16 400	17 302	18 254
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	33 665	49 417	42 878	44 721	44 721	44 721	60 000	62 602	66 045
Households	2 449	3 324	3 928	16 531	6 331	6 331	5 290	6 252	6 596
<b>Payments for capital assets</b>	<b>2 462</b>	<b>14 511</b>	<b>11 424</b>	<b>13 185</b>	<b>14 550</b>	<b>14 550</b>	<b>34 182</b>	<b>14 962</b>	<b>15 785</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 462	14 511	11 424	13 185	14 550	14 550	34 182	14 962	15 785
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>613 438</b>	<b>622 201</b>	<b>648 057</b>	<b>741 716</b>	<b>706 516</b>	<b>706 516</b>	<b>808 039</b>	<b>835 119</b>	<b>881 049</b>

The spending focus over the MTEF is mainly to provide for departmentally managed examination services and district professional and support services to schools. Part of the budget also goes to the HIV and AIDS related programmes implemented by the department to all schools in the province through training and provision of resources and programs related to HIV Life skills.

The bulk of the budget is allocated to the sub-programme: Professional services at R659.919 million in 2019/20 from to R585.761 million in 2018/19 to cater for subject advisory and other professional services rendered by the districts.

The second largest sub-programme is External Examinations which receives an allocation of R97.963 million in 2019/20. The programme coordinates planning, writing and monitoring of external examinations in the province and the greater part of it goes to printing, payment of examiners and other related professional and support staff.

Special Projects sub programme: Implementation of the Sanitary Dignity project, to be targeted at the intended population of schoolgirls from Grade 4 upwards. There is consistent growth against the HIV and AIDS (Life-Skills Education) Grant, it grows modestly over the 2019/20 MTEF.

The Goods and Services' budget grows substantially over the 2019/20 MTEF to cater for activities priorities such as Examination Services, Professional support services, Special Projects etc., as well as the inflationary increases over the period.

Transfers and subsidies under this programme represent payment to departmental agencies and accounts; Non-profit institutions and Households payments. Transfers and subsidies to: Departmental agencies and accounts reflect an increase over the 2019/20 MTEF. These transfers are made to ETDP SETA.

The budget allocated to Transfers and subsidies to Non-profit institutions is to provide educators and learners at schools with departmentally managed intervention projects. Transfers and subsidies to Households caters for staff exit costs.

The growth in Machinery and equipment in 2019/20 will assist the department in the acquisition of the tools of trade that are lacking. The portion of the budget goes towards procurement of ICT equipment for schools.

### Service delivery measures

Table 8.27 : Service delivery measures - Programme 7: Examination And Education Related Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Percentage of learners who passed National Senior Certificate (NSC)	1	1	1	1
Percentage of Grade 12 learners passing at Bachelor level	0	0	0	0
Percentage of Grade 12 learners achieving 50% or more in Mathematics	0	0	0	0
Percentage of Grade 12 learners achieving 50% and above in Physical Science	0	0	0	0
Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	380	370	375	380

### Programme 8: Sport Development

**Description and objectives:** Provision of sustainable mass participation opportunities across the age spectrum to promote physically active lifestyle, whilst providing support to institutions and infrastructure that increase participation and excellence in sports. Promotion and implementation of Sport programmes through related policies and strategies coordinated:

- Sports: To ensure mass participation in sport programmes.
- School Sport: Increase participation of schools in sports and mass participation programmes
- Recreation: Provision of sustainable recreation programmes to promote physically active lifestyle.

Tables 8.28 and 8.29 below provide allocations per sub-programme as well as economic classification for programme 8.

**Table 8.28 : Summary of payments and estimates by sub-programme: Programme 8: 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
1. Sports	46 418	72 842	79 254	77 457	85 457	85 457	74 956	79 557	83 929
2. School Sport	38 337	41 527	57 362	41 855	47 631	47 631	43 814	45 850	48 009
3. Recreation	19 569	–	6 267	23 151	17 375	17 375	24 823	26 188	27 628
<b>Total payments and estimates</b>	<b>104 324</b>	<b>114 369</b>	<b>142 883</b>	<b>142 463</b>	<b>150 463</b>	<b>150 463</b>	<b>143 593</b>	<b>151 595</b>	<b>159 566</b>

**Table 8.29 : Summary of payments and estimates by economic classification: Programme 8: 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
<b>Current payments</b>	<b>92 392</b>	<b>100 585</b>	<b>128 612</b>	<b>120 339</b>	<b>117 602</b>	<b>117 602</b>	<b>122 795</b>	<b>135 051</b>	<b>142 114</b>
Compensation of employees	40 363	31 634	42 435	54 180	51 342	51 342	58 049	61 242	64 611
Goods and services	52 027	68 951	86 177	66 140	66 241	66 241	64 726	73 788	77 481
Interest and rent on land	2	–	–	19	19	19	20	21	22
<b>Transfers and subsidies to:</b>	<b>11 155</b>	<b>10 353</b>	<b>13 273</b>	<b>12 847</b>	<b>17 664</b>	<b>17 664</b>	<b>15 611</b>	<b>15 867</b>	<b>16 739</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	10 885	10 042	12 508	11 829	17 147	17 147	14 534	14 731	15 541
Households	270	311	765	1 018	517	517	1 077	1 136	1 198
<b>Payments for capital assets</b>	<b>777</b>	<b>3 431</b>	<b>998</b>	<b>9 277</b>	<b>15 197</b>	<b>15 197</b>	<b>5 187</b>	<b>677</b>	<b>713</b>
Buildings and other fixed structures	265	3 124	860	9 100	15 100	15 100	5 000	–	–
Machinery and equipment	512	307	138	177	97	97	187	677	713
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>104 324</b>	<b>114 369</b>	<b>142 883</b>	<b>142 463</b>	<b>150 463</b>	<b>150 463</b>	<b>143 593</b>	<b>151 595</b>	<b>159 566</b>

The spending focus over the medium term will be on training and capacitation of educators in code specific coaching, technical officiating, team management and sport administration in partnership with federations to implement proper school sport programme.

On the other hand in-community sport, clubs and teams will be established and supported to maintain a sustainable link between school sport and club system. The federations will remain the custodian of community Sport and through the funding of the Academy; the development plans of federations and athletes selected for talent are supported.

For 2019/20 financial year and beyond funding allocated through the Mass Sports Participation Conditional grant will be utilized to resuscitate the school leagues.

## Service delivery measures

Table 8.30 : Service delivery measures - Programme 8: Sport And Recreation

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of people actively participating in organised sport and active recreation events	63 339	63 500	63 600	63 700
Number of learners participating in school sport tournaments at district level	10 973	11 000	11 500	11 500
Number of schools, hubs, and clubs provided with equipment and /or attire: Schools	299	299	329	329
Number of sport academies supported	5	5	5	5
Number of athletes supported by the sport academy	1 500	560	570	570
Number of people trained under Club development programme.	240	260	260	260
Number of clubs participating in the rural sport development programme	20	25	20	20

## 10. Other program information

### 10.1 Personnel numbers and costs

The table below represents a breakdown of personnel numbers and costs per programme as well as salary levels over seven year period.

Table 8.31 : 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 <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total		
<b>Salary level</b>																			
1-6	11 014	1 413 685	11 014	1 505 941	11 034	1 609 544	1 240	9 794	11 034	1 719 503	11 034	1 834 471	11 642	1 948 408	11 642	2 055 573	1.8%	6.1%	13.3%
7-10	21 012	8 255 030	20 942	8 567 921	21 044	9 114 729	28 019	6 975	21 044	9 903 323	21 046	10 522 171	22 159	11 277 842	22 159	11 898 123	1.7%	6.3%	77.1%
11-12	619	615 024	619	657 731	624	694 426	435	189	624	732 478	626	786 541	658	831 799	658	877 547	1.8%	6.2%	5.7%
13-16	43	36 285	43	38 576	44	43 383	49	51	44	50 016	44	54 763	45	59 609	45	62 888	0.8%	7.9%	0.4%
Other	-	20 454	1	55 501	-	192 465	-	-	-	238 153	-	334 736	-	542 345	-	697 206	-	43.1%	3.4%
<b>Total</b>	<b>32 688</b>	<b>10 340 519</b>	<b>32 619</b>	<b>10 825 679</b>	<b>32 746</b>	<b>11 654 548</b>	<b>29 743</b>	<b>3 003</b>	<b>32 746</b>	<b>12 643 473</b>	<b>32 750</b>	<b>13 532 742</b>	<b>34 504</b>	<b>14 660 004</b>	<b>34 504</b>	<b>15 591 337</b>	<b>1.8%</b>	<b>7.2%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	1 773	562 146	1 755	571 338	1 780	650 675	1 229	551	1 780	702 854	1 785	750 636	1 878	800 916	1 878	844 967	1.8%	6.3%	5.5%
2. Public Ordinary School Education	26 717	8 316 073	26 686	8 922 540	26 717	9 716 589	24 361	2 356	26 717	10 587 988	26 714	11 334 216	28 185	12 296 651	28 185	13 081 090	1.8%	7.3%	83.8%
3. Independent School Subsidies	-	(2)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4. Public Special School Education	1 277	357 179	1 277	389 882	1 282	439 775	757	525	1 282	486 758	1 282	521 634	1 353	555 811	1 353	594 714	1.8%	6.9%	3.8%
5. Early Childhood Development	1 251	367 694	1 251	412 645	1 251	448 380	1 406	245	1 251	485 108	1 251	528 481	1 320	567 059	1 320	606 822	1.8%	7.0%	3.9%
6. Infrastructure Development	14	6 848	14	9 485	14	4 415	-	14	14	7 008	14	7 228	14	7 274	14	7 674	-	3.1%	0.1%
7. Examination And Education Related Services	1 549	270 339	1 529	279 877	1 549	284 388	1 747	198	1 549	312 415	1 551	332 498	1 593	371 051	1 593	391 459	0.9%	7.8%	2.5%
8. Sport And Recreation	107	40 353	107	31 634	153	42 435	153	-	153	51 343	153	58 049	161	61 242	161	64 611	1.7%	8.0%	0.4%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>32 688</b>	<b>9 920 640</b>	<b>32 619</b>	<b>10 616 401</b>	<b>32 746</b>	<b>11 586 657</b>	<b>29 743</b>	<b>3 003</b>	<b>32 746</b>	<b>12 643 473</b>	<b>32 750</b>	<b>13 532 742</b>	<b>34 504</b>	<b>14 660 004</b>	<b>34 504</b>	<b>15 591 337</b>	<b>1.8%</b>	<b>7.2%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 10.2 Training

Table 8.32 : Payments on training by programme

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. Administration	5 145	6 000	6 300	6 665	6 665	6 665	7 039	7 426	7 834
2. Public Ordinary School Education	31 514	42 335	45 127	54 654	54 654	54 654	57 715	60 889	64 238
3. Independent School Subsidies	-	-	-	-	-	-	-	-	-
4. Public Special School Education	2 478	2 609	2 740	2 899	2 899	2 899	3 061	3 229	3 407
5. Early Childhood Development	1 798	2 296	2 410	2 550	2 550	2 550	2 693	2 841	2 997
6. Infrastructure Development	-	-	-	-	-	-	-	-	-
7. Examination And Education Related Services	-	-	-	-	-	-	-	-	-
8. Sport And Recreation	-	-	-	-	-	-	-	-	-
<b>Total payments on training</b>	<b>40 935</b>	<b>53 240</b>	<b>56 577</b>	<b>66 768</b>	<b>66 768</b>	<b>66 768</b>	<b>70 508</b>	<b>74 385</b>	<b>78 476</b>

A substantial amount of the departmental budget goes towards training of staff, both office-based and school based personnel as required by the skills Development Act. The greater portion of the Human Resource Development funds is allocated under Programme2: Public Ordinary School Education. These funds include amongst others, travelling and accommodations costs during training sessions.

The table above presents the departmental payments and estimates on training budget, it increases from R66.768 million in 2018/19 to R70.508 million in 2019/2020 financial year demonstrating the commitment of the department to develop the skills and competencies of its staff and improving service delivery.

Table 8.33 : Information on training: Education And Sports 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	32 688	32 619	32 746	32 746	32 746	32 746	32 750	34 504	34 504
Number of personnel trained	10 353	10 871	11 414	12 076	12 076	12 076	12 753	13 454	13 454
of which									
Male	2 570	2 699	2 833	2 998	2 998	2 998	3 166	3 340	3 340
Female	7 783	8 172	8 581	9 078	9 078	9 078	9 587	10 114	10 114
Number of training opportunities	-	-	-	-	-	-	-	-	-
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	-	-	-	-	-	-	-	-	-
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	735	772	810	857	857	857	905	955	955
Number of interns appointed	90	95	99	105	105	105	111	117	117
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	112	118	123	131	131	131	138	146	146
<b>Payments on training by programme</b>									
1. Administration	5 145	6 000	6 300	6 665	6 665	6 665	7 039	7 426	7 834
2. Public Ordinary School Education	31 514	42 335	45 127	54 654	54 654	54 654	57 715	60 889	64 238
3. Independent School Subsidies	-	-	-	-	-	-	-	-	-
4. Public Special School Education	2 478	2 609	2 740	2 899	2 899	2 899	3 061	3 229	3 407
5. Early Childhood Development	1 798	2 296	2 410	2 550	2 550	2 550	2 693	2 841	2 997
6. Infrastructure Development	-	-	-	-	-	-	-	-	-
7. Examination And Education Related Services	-	-	-	-	-	-	-	-	-
8. Sport And Recreation	-	-	-	-	-	-	-	-	-
<b>Total payments on training</b>	<b>40 935</b>	<b>53 240</b>	<b>56 577</b>	<b>66 768</b>	<b>66 768</b>	<b>66 768</b>	<b>70 508</b>	<b>74 385</b>	<b>78 476</b>

### 10.3 Reconciliation of structural changes

#### Function Shifts

The Recreation function is shifted to the department of Education and Sport Development effective from 1 April 2017 from the Department of Culture, Arts and Traditional Affairs. An amount of R24.823 million, R26.064 million and R27.472 million is allocated over the MTEF period.

The department received Recreation function that was part of Sport Development, shifted from the Department of Culture, Arts and Traditional Affairs through Reconfiguration of Provincial Departments processes in 2014/15.

Table 8.34 below provides a reconciliation of structural changes.

**Table 8.34 : Reconciliation of structural changes: Education And Sports Development**

2018/19		2019/20	
Programmes	R'000	Programmes	R'000
		<b>1. Administration</b>	<b>943 951</b>
		1. Office Of The Mec	11 144
		2. Corporate Services	436 424
		3. Education Management	446 848
		4. Human Research Development	23 801
		5. Conditional Grants	–
		6. Education Management System	25 734
		<b>2. Public Ordinary School Education</b>	<b>13 048 675</b>
		1. Public Primary School	7 999 664
		2. Public Secondary School	4 444 704
		3. Professional Services	–
		4. Human Resource Development	44 760
		5. In-School Sport And Culture	39 297
		6. Conditional Grant - Infrastructure	–
		7. Conditional Grt - School Nutrition Programme	481 859
		8. Maths, Science And Technology Grant (Schools Recap	38 391
		9. Maths, Science And Technology Grant (Dinaledi School	–
		<b>3. Independent School Subsidies</b>	<b>33 148</b>
		1. Primary Phase	24 150
		2. Secondary Phase	8 998
		<b>4. Public Special School Education</b>	<b>699 057</b>
		1. Schools	679 723
		2. Professional Services	–
		3. Human Resource Development	3 067
		4. In-School Sport And Culture	–
		5. Education Infrastructure Grant	–
		6. Osd For Therapists	–
		7. Learner With Profound Intellectual Disabilities Grant	16 267
		<b>5. Early Childhood Development</b>	<b>672 704</b>
		1. Grade R In Public Schools	615 722
		2. Grade R In Community Schools	14 687
		3. Pre-Grade R (0-4)	35 000
		4. Professional Services	–
		5. Human Resource Development	2 697
		6. Education Infrastru Drants	–
		7. Epwp Grants	4 598
		8. Conditional Grant	–
		<b>6. Infrastructure Development</b>	<b>904 712</b>
		1. Administration	–
		2. Public Ordinary Schools	799 697
		3. Special Schools	53 579
		4. Early Childhood Development	51 436
		<b>7. Examination And Education Related Services</b>	<b>808 039</b>
		1. Payment To Seta	16 400
		2. Professional Services	659 919
		3. Special Projects	14 908
		4. Exetnal Examinations	97 963
		5. Conditional Grant Projects Hiv/Aids	18 849
		<b>8. Sport And Recreation</b>	<b>143 593</b>
		1. Sports	74 956
		2. School Sport	43 814
		3. Recreation	24 823
	–		<b>17 253 879</b>

## **Annexure to the Estimates of Provincial Revenue and Expenditure**



Department of Education and Sports Development

Table B.1: Specification of receipts: Education And Sports 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
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>13 017</b>	<b>13 671</b>	<b>13 671</b>	<b>14 306</b>	<b>14 306</b>	<b>14 306</b>	<b>15 108</b>	<b>15 939</b>	<b>16 793</b>
Sale of goods and services produced by department (excluding capital assets)	13 017	13 671	13 671	14 306	14 306	14 306	15 108	15 939	16 793
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	13 017	13 671	13 671	14 306	14 306	14 306	15 108	15 939	16 793
Of which									
Health patient fees	13 017	13 671	13 671	14 306	14 306	14 306	15 108	15 939	16 793
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>4 881</b>	<b>5 127</b>	<b>6 067</b>	<b>6 419</b>	<b>6 419</b>	<b>6 419</b>	<b>6 778</b>	<b>7 150</b>	<b>7 543</b>
<b>Total departmental receipts</b>	<b>17 898</b>	<b>18 798</b>	<b>19 738</b>	<b>20 725</b>	<b>20 725</b>	<b>20 725</b>	<b>21 886</b>	<b>23 089</b>	<b>24 336</b>

Table B.2: Payments and estimates by economic classification: Education And Sports Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate 13 897 653	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>11 042 849</b>	<b>11 831 193</b>	<b>12 747 369</b>	<b>13 858 226</b>	<b>13 897 653</b>	<b>13 897 653</b>	<b>14 896 351</b>	<b>16 077 209</b>	<b>17 088 078</b>
Compensation of employees	9 920 640	10 616 401	11 586 657	12 579 274	12 643 473	12 643 473	13 532 742	14 660 004	15 591 337
Salaries and wages	8 537 645	9 139 210	10 018 692	10 867 626	10 931 825	10 931 825	11 640 928	12 640 687	13 408 802
Social contributions	1 382 995	1 477 191	1 567 965	1 711 648	1 711 648	1 711 648	1 891 814	2 019 317	2 182 535
Goods and services	1 122 207	1 214 622	1 160 616	1 278 933	1 254 161	1 254 161	1 363 589	1 417 184	1 496 719
Administrative fees	353	575	772	936	936	936	1 057	1 114	1 176
Advertising	7 154	11 335	15 835	2 931	4 597	4 597	3 181	3 356	3 540
Minor assets	22 539	20 993	16 740	24 976	43 582	43 582	41 672	39 897	42 089
Audit cost: External	8 904	18 172	15 698	16 052	16 052	16 052	16 983	17 917	18 902
Bursaries: Employees	8 019	17 288	8 264	11 453	7 453	7 453	8 720	9 205	9 711
Catering: Departmental activities	28 311	26 874	25 632	31 790	31 304	31 304	31 373	33 176	35 002
Communication (G&S)	14 043	13 240	15 179	19 081	19 269	19 269	17 353	18 312	19 318
Computer services	10 720	13 284	18 834	10 147	10 147	10 147	8 656	9 241	9 748
Consultants and professional services: Business and advisory services	32 206	14 670	9 997	10 547	10 547	10 547	10 304	10 873	11 472
Infrastructure and planning	33 835	3 300	-	3 639	3 639	3 639	3 850	4 062	4 285
Laboratory services	25	3	-	38	38	38	41	43	45
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	16 592	16 226	10 310	10 648	10 648	10 648	11 266	11 886	12 540
Contractors	9 340	24 439	29 659	26 826	26 239	26 239	22 920	26 471	27 928
Agency and support / outsourced services	45 832	70 663	1 083	84 373	84 373	84 373	4 248	5 323	5 615
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	12 349	24 827	23 673	27 306	27 306	27 306	35 844	37 156	39 199
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	445	341	390	368	191	191	202	213	225
Inventory: Farming supplies	-	-	15	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	3	3	3	3	3	3
Inventory: Fuel, oil and gas	5	30	8	12	12	12	13	14	15
Inventory: Learner and teacher support material	364 891	474 966	454 852	528 432	528 632	528 632	548 276	569 724	603 017
Inventory: Materials and supplies	11 500	13 061	16 847	3 808	3 362	3 362	3 628	3 829	4 039
Inventory: Medical supplies	1 175	1 400	-	700	700	700	741	782	825
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	6	6	6	6	6	6
Inventory: Other supplies	24 754	22 888	13 976	45 620	38 936	38 936	63 514	52 195	55 066
Consumable supplies	4 676	4 229	5 606	8 366	8 313	8 313	8 262	8 723	9 202
Consumable: Stationery, printing and office supplies	18 432	15 079	22 434	24 096	24 096	24 096	23 787	25 114	26 476
Operating leases	23 086	16 423	19 204	22 150	21 793	21 793	22 180	23 402	24 688
Property payments	184 194	176 311	115 955	156 888	124 930	124 930	170 336	183 125	193 197
Transport provided: Departmental activity	27 803	29 802	20 305	18 081	18 081	18 081	18 533	19 553	20 628
Travel and subsistence	121 526	124 630	145 491	113 644	113 457	113 457	133 443	140 448	147 876
Training and development	40 027	8 030	14 895	25 716	25 716	25 716	26 691	28 176	29 725
Operating payments	26 055	20 170	102 362	22 521	22 521	22 521	96 627	101 688	107 279
Venues and facilities	22 473	30 697	35 698	27 180	26 683	26 683	29 046	31 280	32 957
Rental and hiring	943	676	902	599	599	599	833	877	925
Interest and rent on land	2	170	96	19	19	19	20	21	22
Interest	2	-	96	19	19	19	20	21	22
Rent on land	-	170	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 150 939</b>	<b>1 230 414</b>	<b>1 260 902</b>	<b>1 362 283</b>	<b>1 344 145</b>	<b>1 344 145</b>	<b>1 424 145</b>	<b>1 517 313</b>	<b>1 600 763</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	14 311	14 249	14 653	15 501	15 501	15 501	16 400	17 302	18 254
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	14 311	14 249	14 653	15 501	15 501	15 501	16 400	17 302	18 254
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	150	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 028 081	1 113 577	1 154 308	1 277 182	1 259 545	1 259 545	1 334 108	1 421 529	1 499 711
Households	108 547	102 438	91 941	69 600	69 099	69 099	73 637	78 482	82 798
Social benefits	108 547	102 438	91 752	69 600	69 099	69 099	73 637	78 482	82 798
Other transfers to households	-	-	189	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>908 286</b>	<b>1 009 740</b>	<b>1 063 272</b>	<b>963 359</b>	<b>1 020 456</b>	<b>1 020 456</b>	<b>933 383</b>	<b>1 014 747</b>	<b>1 093 159</b>
Buildings and other fixed structures	886 479	974 479	1 037 905	929 084	979 241	979 241	819 956	917 827	990 839
Buildings	846 869	974 499	1 037 905	919 984	960 165	960 165	814 956	917 827	990 839
Other fixed structures	39 610	-20	-	9 100	19 076	19 076	5 000	-	-
Machinery and equipment	21 807	35 261	25 367	34 275	41 215	41 215	113 427	96 920	102 320
Transport equipment	3 085	702	3 677	11 125	11 125	11 125	51 087	11 944	12 602
Other machinery and equipment	18 722	34 559	21 690	23 150	30 090	30 090	62 340	84 976	89 718
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>7 860</b>	<b>15 021</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>13 109 934</b>	<b>14 086 368</b>	<b>15 071 543</b>	<b>16 183 868</b>	<b>16 262 254</b>	<b>16 262 254</b>	<b>17 253 879</b>	<b>18 609 269</b>	<b>19 782 000</b>

Table B.2: 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
<b>Current payments</b>	<b>710 023</b>	<b>756 934</b>	<b>843 559</b>	<b>894 772</b>	<b>877 772</b>	<b>877 772</b>	<b>930 805</b>	<b>991 373</b>	<b>1 045 899</b>
Compensation of employees	562 146	571 338	650 675	715 854	702 854	702 854	750 636	800 916	846 967
Salaries and wages	480 567	496 789	562 766	616 506	603 506	603 506	644 532	688 977	726 872
Social contributions	81 579	74 549	87 909	99 348	99 348	99 348	106 104	111 939	118 095
Goods and services	147 877	185 426	192 788	178 918	174 918	174 918	180 169	190 457	200 932
Administrative fees	299	243	410	386	386	386	374	394	416
Advertising	3 164	7 306	7 828	1 048	1 048	1 048	1 159	1 223	1 290
Minor assets	1 194	3 384	7 119	3 158	3 158	3 158	1 662	1 906	2 010
Audit cost: External	8 532	15 963	14 413	16 052	16 052	16 052	16 983	17 917	18 902
Bursaries: Employees	3 126	11 391	1 828	5 371	1 371	1 371	1 997	2 112	2 228
Catering: Departmental activities	4 606	3 491	2 596	3 734	3 734	3 734	3 010	3 179	3 355
Communication (G&S)	7 023	5 869	6 526	11 516	11 516	11 516	9 244	9 758	10 294
Computer services	2 466	5 427	3 474	4 058	4 058	4 058	4 902	5 170	5 454
Consultants and professional services: Business and advisory services	11 772	5 772	4 355	3 113	3 113	3 113	2 439	2 575	2 717
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	3	-	38	38	38	41	43	45
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	12 567	16 226	10 231	10 648	10 648	10 648	11 266	11 886	12 540
Contractors	867	2 270	3 103	2 727	2 727	2 727	2 885	3 046	3 214
Agency and support / outsourced services	476	271	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	12 345	18 150	23 670	27 285	27 285	27 285	23 772	25 080	26 459
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	96	37	133	87	87	87	92	97	102
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	150	-	-	-	-	-	-	-
Inventory: Materials and supplies	408	655	102	1 223	1 223	1 223	594	628	663
Inventory: Medical supplies	-	294	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	50	-	-	-	-	-	-
Consumable supplies	729	1 196	3 174	1 519	1 519	1 519	1 876	1 986	2 095
Consumable: Stationery, printing and office supplies	4 722	6 184	8 346	8 703	8 703	8 703	7 450	7 878	8 311
Operating leases	4 565	1 762	1 117	3 736	3 736	3 736	2 699	2 849	3 005
Property payments	19 658	18 676	20 838	24 645	24 645	24 645	28 917	30 709	32 398
Transport provided: Departmental activity	1 236	434	1 184	668	668	668	710	749	790
Travel and subsistence	34 533	40 599	43 579	29 379	29 379	29 379	37 203	39 231	41 390
Training and development	4 052	3 311	3 600	3 459	3 459	3 459	3 652	3 853	4 065
Operating payments	6 987	12 153	16 462	11 536	11 536	11 536	12 205	12 876	13 584
Venues and facilities	2 309	4 177	8 467	4 714	4 714	4 714	4 916	5 186	5 472
Rental and hiring	145	32	183	115	115	115	121	126	133
Interest and rent on land	-	170	96	-	-	-	-	-	-
Interest	-	-	96	-	-	-	-	-	-
Rent on land	-	170	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>6 301</b>	<b>5 902</b>	<b>11 467</b>	<b>5 768</b>	<b>12 768</b>	<b>12 768</b>	<b>6 102</b>	<b>6 437</b>	<b>6 791</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	8	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	8	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	150	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 301	5 744	11 467	5 768	12 768	12 768	6 102	6 437	6 791
Social benefits	6 301	5 744	11 278	5 768	12 768	12 768	6 102	6 437	6 791
Other transfers to households	-	-	189	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 568</b>	<b>6 770</b>	<b>5 243</b>	<b>6 657</b>	<b>4 657</b>	<b>4 657</b>	<b>7 044</b>	<b>7 431</b>	<b>7 843</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 568	6 770	5 243	6 657	4 657	4 657	7 044	7 431	7 843
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 568	6 770	5 243	6 657	4 657	4 657	7 044	7 431	7 843
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-15</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>717 877</b>	<b>769 606</b>	<b>860 289</b>	<b>907 197</b>	<b>895 197</b>	<b>895 197</b>	<b>943 951</b>	<b>1 005 241</b>	<b>1 060 533</b>

Table B.2: Payments and estimates by economic classification: Programme 2: Public Ordinary 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
<b>Current payments</b>	<b>8 770 748</b>	<b>9 460 180</b>	<b>10 237 389</b>	<b>11 096 298</b>	<b>11 185 011</b>	<b>11 185 011</b>	<b>11 945 301</b>	<b>12 929 142</b>	<b>13 750 330</b>
Compensation of employees	8 316 073	8 922 540	9 716 589	10 510 948	10 587 988	10 587 988	11 334 216	12 296 651	13 081 090
Salaries and wages	7 158 404	7 678 254	8 371 437	9 036 960	9 114 000	9 114 000	9 732 761	10 596 364	11 243 707
Social contributions	1 157 669	1 246 286	1 345 152	1 473 988	1 473 988	1 473 988	1 601 455	1 700 287	1 837 383
Goods and services	454 675	537 640	520 800	585 350	597 023	597 023	611 085	632 491	669 240
Administrative fees	5	217	315	380	380	380	502	529	558
Advertising	1 514	609	979	968	968	968	1 053	1 111	1 173
Minor assets	18 589	15 354	7 707	16 407	22 409	22 409	21 001	18 045	19 038
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	4 893	5 897	6 436	6 082	6 082	6 082	6 723	7 093	7 483
Catering: Departmental activities	7 128	6 768	6 291	5 871	6 021	6 021	6 477	6 833	7 209
Communication (G&S)	-	4	1 338	-	-	-	100	105	111
Computer services	503	7 275	621	1 564	1 564	1 564	1 355	1 430	1 508
Consultants and professional services: Business and advisory services	-	-	1 336	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	652	-	-	-	-	-	-	-	-
Contractors	405	530	661	569	569	569	602	635	670
Agency and support / outsourced services	825	973	1 075	995	995	995	1 053	1 111	1 172
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	3	-	-	-	50	53	56
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	190	54	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	355 432	430 296	426 448	489 301	494 501	494 501	506 680	525 841	556 721
Inventory: Materials and supplies	1 029	1 378	802	715	715	715	1 056	1 114	1 175
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 827	292	-	4 860	4 860	4 860	381	402	424
Consumable supplies	36	320	632	641	862	862	648	684	722
Consumable: Stationery, printing and office supplies	2 584	1 290	1 576	2 052	2 052	2 052	2 222	2 344	2 472
Operating leases	192	156	146	334	284	284	353	372	393
Property payments	1 644	15 825	1 024	521	521	521	892	1 161	1 225
Transport provided: Departmental activity	5 455	5 341	6 031	6 650	6 650	6 650	6 319	6 668	7 035
Travel and subsistence	24 442	23 112	27 952	18 987	19 137	19 137	24 657	25 657	27 069
Training and development	20 779	4 344	10 981	15 153	15 153	15 153	16 059	16 958	17 880
Operating payments	1 707	4 170	2 774	3 519	3 519	3 519	2 523	2 663	2 810
Venues and facilities	4 684	13 252	15 366	9 554	9 554	9 554	9 939	11 218	11 836
Rental and hiring	160	183	306	227	227	227	440	464	490
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>864 197</b>	<b>935 301</b>	<b>960 426</b>	<b>1 004 455</b>	<b>986 093</b>	<b>986 093</b>	<b>1 040 065</b>	<b>1 111 371</b>	<b>1 172 495</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	768 908	847 267	886 390	958 172	939 810	939 810	981 097	1 048 914	1 106 603
Households	95 289	88 034	74 036	46 283	46 283	46 283	58 968	62 457	65 892
Social benefits	95 289	88 034	74 036	46 283	46 283	46 283	58 968	62 457	65 892
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>10 589</b>	<b>10 682</b>	<b>5 719</b>	<b>6 167</b>	<b>13 822</b>	<b>13 822</b>	<b>63 309</b>	<b>65 251</b>	<b>68 905</b>
Buildings and other fixed structures	-	-20	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-20	-	-	-	-	-	-	-
Machinery and equipment	10 589	10 702	5 719	6 167	13 822	13 822	63 309	65 251	68 905
Transport equipment	2 117	-	902	-	-	-	19 391	-	-
Other machinery and equipment	8 472	10 702	4 817	6 167	13 822	13 822	43 918	65 251	68 905
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>7 847</b>	<b>15 024</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>9 633 381</b>	<b>10 421 187</b>	<b>11 203 534</b>	<b>12 106 920</b>	<b>12 184 926</b>	<b>12 184 926</b>	<b>13 048 675</b>	<b>14 105 764</b>	<b>14 991 730</b>

Table B.2: 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
<b>Current payments</b>	-2	-	-	-	-	-	-	-	-
Compensation of employees	-2	-	-	-	-	-	-	-	-
Salaries and wages	-2	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>28 889</b>	<b>30 324</b>	<b>27 486</b>	<b>31 331</b>	<b>31 331</b>	<b>31 331</b>	<b>33 148</b>	<b>34 971</b>	<b>36 894</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	28 889	30 324	27 486	31 331	31 331	31 331	33 148	34 971	36 894
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>28 887</b>	<b>30 324</b>	<b>27 486</b>	<b>31 331</b>	<b>31 331</b>	<b>31 331</b>	<b>33 148</b>	<b>34 971</b>	<b>36 894</b>

Table B.2: 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
<b>Current payments</b>	<b>362 768</b>	<b>394 499</b>	<b>444 907</b>	<b>485 457</b>	<b>501 457</b>	<b>501 457</b>	<b>539 204</b>	<b>574 602</b>	<b>614 537</b>
Compensation of employees	357 179	389 882	439 775	474 531	486 758	486 758	521 634	555 811	594 714
Salaries and wages	304 795	332 066	377 861	432 929	445 156	445 156	451 994	479 796	514 518
Social contributions	52 384	57 816	61 914	41 602	41 602	41 602	69 640	76 015	80 196
Goods and services	5 589	4 617	5 132	10 926	14 699	14 699	17 570	18 791	19 823
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	150	1 535	1 535	160	169	178
Minor assets	-	-	952	-	2 200	2 200	278	900	950
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	72	48	6	431	431	431	107	113	119
Communication (G&S)	-	-	4	-	188	188	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	609	-	-	-	-	-	-	-
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	470	1 096	331	3 166	3 166	3 166	3 545	3 740	3 946
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	714	714	714	5 594	5 652	5 963
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	31	31	31	33	35	37
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	1 693	480	-	999	999	999	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 436	1 856	3 272	3 587	3 587	3 587	5 834	6 052	6 384
Training and development	1 706	51	120	1 848	1 848	1 848	1 419	1 498	1 581
Operating payments	212	477	447	-	-	-	-	-	-2
Venues and facilities	-	-	-	-	-	-	600	632	667
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>109 261</b>	<b>122 155</b>	<b>127 043</b>	<b>134 915</b>	<b>140 415</b>	<b>140 415</b>	<b>156 070</b>	<b>163 763</b>	<b>172 770</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	107 334	119 025	125 849	134 915	138 215	138 215	153 870	161 563	170 449
Households	1 927	3 130	1 194	-	2 200	2 200	2 200	2 200	2 321
Social benefits	1 927	3 130	1 194	-	2 200	2 200	2 200	2 200	2 321
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>2 161</b>	<b>2 783</b>	<b>3 437</b>	<b>3 437</b>	<b>3 437</b>	<b>3 783</b>	<b>3 406</b>	<b>3 594</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	2 161	2 783	3 437	3 437	3 437	3 783	3 406	3 594
Transport equipment	-	-	2 734	3 337	3 337	3 337	3 603	3 406	3 594
Other machinery and equipment	-	2 161	49	100	100	100	180	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>472 029</b>	<b>518 815</b>	<b>574 733</b>	<b>623 809</b>	<b>645 309</b>	<b>645 309</b>	<b>699 057</b>	<b>741 771</b>	<b>790 901</b>

Table B.2: 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
<b>Current payments</b>	<b>382 075</b>	<b>465 501</b>	<b>482 465</b>	<b>524 570</b>	<b>545 567</b>	<b>545 567</b>	<b>576 323</b>	<b>620 698</b>	<b>663 408</b>
Compensation of employees	367 694	412 645	448 380	479 515	495 108	495 108	528 481	567 059	606 822
Salaries and wages	320 451	355 455	417 020	440 926	456 519	456 519	472 909	498 332	525 740
Social contributions	47 243	57 190	31 360	38 589	38 589	38 589	55 572	68 727	81 082
Goods and services	14 381	52 856	34 085	45 055	60 459	50 459	47 842	53 639	56 586
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	69	69	69	73	77	81
Minor assets	-2 235	-	-	4 797	15 201	15 201	5 075	5 354	5 646
Audit cost: External	-	956	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	336	336	336	355	375	396
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)	-	6 670	-	-	-	-	-	-	-
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	8 989	43 424	28 073	35 925	30 925	30 925	38 009	40 099	42 304
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	7 530	1 743	-	1 514	1 514	1 514	1 776	5 039	5 316
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	73	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	97	63	5 857	2 034	2 034	2 034	2 152	2 271	2 396
Training and development	-	-	-	380	380	380	402	424	447
Operating payments	-	-	82	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>78 746</b>	<b>59 397</b>	<b>59 748</b>	<b>96 214</b>	<b>89 321</b>	<b>89 321</b>	<b>91 459</b>	<b>98 748</b>	<b>104 179</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	76 435	57 502	59 197	96 214	88 321	88 321	91 459	98 748	104 179
Households	2 311	1 895	551	-	1 000	1 000	-	-	-
Social benefits	2 311	1 895	551	-	1 000	1 000	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>6 484</b>	<b>-</b>	<b>60</b>	<b>4 652</b>	<b>4 652</b>	<b>4 652</b>	<b>4 922</b>	<b>5 193</b>	<b>5 480</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 484	-	60	4 652	4 652	4 652	4 922	5 193	5 480
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	6 484	-	60	4 652	4 652	4 652	4 922	5 193	5 480
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>467 305</b>	<b>524 898</b>	<b>542 273</b>	<b>625 436</b>	<b>639 540</b>	<b>639 540</b>	<b>672 704</b>	<b>724 639</b>	<b>773 067</b>

Table B.2: 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
<b>Current payments</b>	<b>164 309</b>	<b>112 786</b>	<b>35 263</b>	<b>85 012</b>	<b>44 831</b>	<b>44 831</b>	<b>89 756</b>	<b>92 342</b>	<b>97 421</b>
Compensation of employees	6 848	9 485	4 415	6 831	7 008	7 008	7 228	7 274	7 674
Salaries and wages	6 848	9 476	4 411	4 942	5 119	5 119	5 211	5 146	5 429
Social contributions	-	9	4	1 889	1 889	1 889	2 017	2 128	2 245
Goods and services	157 461	103 301	30 848	78 181	37 823	37 823	82 528	85 068	89 747
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	910	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	18 975	7 814	4 306	7 246	7 246	7 246	7 666	8 088	8 533
Infrastructure and planning	33 835	3 300	-	3 639	3 639	3 639	3 850	4 062	4 285
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 240	724	615	732	732	732	774	817	862
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	140	114	177	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	7 819	907	5 419	-	-	5 734	4 049	4 272
Consumable supplies	-	15	112	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	307	-	-	325	343	362
Property payments	103 411	82 484	24 794	60 661	26 206	26 206	64 179	67 709	71 433
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	95	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 965</b>	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 965	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>886 406</b>	<b>972 165</b>	<b>1 037 045</b>	<b>919 984</b>	<b>964 141</b>	<b>964 141</b>	<b>814 956</b>	<b>917 827</b>	<b>990 839</b>
Buildings and other fixed structures	886 214	971 375	1 037 045	919 984	964 141	964 141	814 956	917 827	990 839
Buildings	846 869	971 375	1 037 045	919 984	960 165	960 165	814 956	917 827	990 839
Other fixed structures	39 345	-	-	-	3 976	3 976	-	-	-
Machinery and equipment	192	810	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	192	810	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>13</b>	<b>-3</b>	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>1 052 693</b>	<b>1 084 968</b>	<b>1 072 308</b>	<b>1 004 996</b>	<b>1 008 972</b>	<b>1 008 972</b>	<b>904 712</b>	<b>1 010 169</b>	<b>1 088 260</b>



Department of Education and Sports Development

Table B.2: 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
<b>Current payments</b>	<b>560 536</b>	<b>540 708</b>	<b>575 174</b>	<b>651 778</b>	<b>625 413</b>	<b>625 413</b>	<b>692 167</b>	<b>734 001</b>	<b>774 369</b>
Compensation of employees	270 339	278 877	284 388	337 415	312 415	312 415	332 498	371 051	391 459
Salaries and wages	234 418	242 518	249 333	297 629	272 629	272 629	288 098	324 160	341 989
Social contributions	35 921	36 359	35 055	39 786	39 786	39 786	44 400	46 891	49 470
Goods and services	290 197	261 831	290 786	314 363	312 998	312 998	359 669	362 950	382 910
Administrative fees	49	115	47	170	170	170	181	191	202
Advertising	1 525	2 966	1 723	558	558	558	590	622	656
Minor assets	4 700	884	885	602	602	602	13 643	13 678	14 430
Audit cost: External	372	1 253	1 285	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	12 090	12 079	11 575	10 398	10 398	10 398	11 078	11 688	12 331
Communication (G&S)	7 016	7 358	7 311	7 533	7 533	7 533	7 975	8 413	8 875
Computer services	7 751	582	14 739	4 525	4 525	4 525	2 399	2 641	2 786
Consultants and professional services: Business and advisory services	1 459	475	-	188	188	188	199	210	222
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	25	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	3 373	-	79	-	-	-	-	-	-
Contractors	1 186	1 863	191	752	752	752	799	843	889
Agency and support / outsourced services	44 257	68 867	8	83 378	83 378	83 378	3 195	4 212	4 443
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4	7	-	21	21	21	12 022	12 023	12 684
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	93	67	83	104	104	104	110	116	123
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	40	40	40	42	44	46
Inventory: Materials and supplies	281	18	889	70	70	70	74	78	82
Inventory: Medical supplies	1 175	1 106	-	700	700	700	741	782	825
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	15 308	13 034	13 019	33 113	31 848	31 848	50 029	37 053	39 091
Consumable supplies	547	878	1 071	1 737	1 737	1 737	1 837	1 938	2 044
Consumable: Stationery, printing and office supplies	10 830	7 089	11 829	12 106	12 106	12 106	12 808	13 513	14 238
Operating leases	18 329	14 505	17 924	17 685	17 685	17 685	18 710	19 740	20 825
Property payments	57 788	57 277	65 376	67 946	68 443	68 443	71 887	75 840	80 011
Transport provided: Departmental activity	9 519	11 832	12 380	6 165	6 165	6 165	6 639	7 004	7 389
Travel and subsistence	46 557	43 440	36 210	46 467	46 367	46 367	49 509	52 231	55 123
Training and development	13 490	303	-	747	747	747	791	835	881
Operating payments	17 021	3 307	82 547	7 460	7 460	7 460	81 893	86 143	90 881
Venues and facilities	15 452	12 380	11 584	11 898	11 401	11 401	12 518	13 112	13 833
Rental and hiring	-	146	31	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>50 425</b>	<b>66 982</b>	<b>61 459</b>	<b>76 753</b>	<b>66 553</b>	<b>66 553</b>	<b>81 690</b>	<b>86 156</b>	<b>90 895</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	14 311	14 241	14 653	15 501	15 501	15 501	16 400	17 302	18 254
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	14 311	14 241	14 653	15 501	15 501	15 501	16 400	17 302	18 254
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	33 665	49 417	42 878	44 721	44 721	44 721	60 000	62 602	66 045
Households	2 449	3 324	3 928	16 531	6 331	6 331	5 290	6 252	6 596
Social benefits	2 449	3 324	3 928	16 531	6 331	6 331	5 290	6 252	6 596
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 462</b>	<b>14 511</b>	<b>11 424</b>	<b>13 185</b>	<b>14 550</b>	<b>14 550</b>	<b>34 182</b>	<b>14 962</b>	<b>15 785</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 462	14 511	11 424	13 185	14 550	14 550	34 182	14 962	15 785
Transport equipment	968	702	41	7 788	7 788	7 788	28 093	8 538	9 008
Other machinery and equipment	1 494	13 809	11 383	5 397	6 762	6 762	6 089	6 424	6 777
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>613 438</b>	<b>622 201</b>	<b>648 057</b>	<b>741 716</b>	<b>706 516</b>	<b>706 516</b>	<b>808 039</b>	<b>835 119</b>	<b>881 049</b>

Table B.2: Payments and estimates by economic classification: Programme 8: 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
<b>Current payments</b>	<b>92 392</b>	<b>100 585</b>	<b>126 612</b>	<b>120 339</b>	<b>117 602</b>	<b>117 602</b>	<b>122 795</b>	<b>135 051</b>	<b>142 114</b>
Compensation of employees	40 363	31 634	42 435	54 180	51 342	51 342	58 049	61 242	64 611
Salaries and wages	32 164	26 652	35 864	37 734	34 896	34 896	45 423	47 912	50 547
Social contributions	8 199	4 982	6 571	16 446	16 446	16 446	12 626	13 330	14 064
Goods and services	52 027	68 951	86 177	66 140	66 241	66 241	64 726	73 788	77 481
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	951	454	5 305	138	419	419	146	154	162
Minor assets	291	461	77	12	12	12	13	14	15
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4 415	4 488	5 164	11 020	10 384	10 384	10 346	10 988	11 592
Communication (G&S)	4	9	-	32	32	32	34	36	38
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	5 642	19 052	25 089	22 046	21 459	21 459	17 860	21 130	22 293
Agency and support / outsourced services	274	552	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	66	43	60	-	-	-	-	-	-
Inventory: Farming supplies	-	-	15	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	3	3	3	3	3	3
Inventory: Fuel, oil and gas	5	30	8	12	12	12	13	14	15
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	9 782	11 010	15 054	1 800	1 354	1 354	1 904	2 009	2 119
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	6	6	6	6	6	6
Inventory: Other supplies	89	-	-	-	-	-	-	-	-
Consumable supplies	3 364	1 820	617	4 469	4 195	4 195	3 901	4 115	4 341
Consumable: Stationery, printing and office supplies	296	516	610	1 204	1 204	1 204	1 274	1 344	1 418
Operating leases	-	-	17	88	88	88	93	98	103
Property payments	-	1 569	3 923	2 116	4 116	4 116	4 461	7 706	8 130
Transport provided: Departmental activity	11 593	12 195	710	4 598	4 598	4 598	4 865	5 132	5 414
Travel and subsistence	14 461	15 465	28 621	13 190	12 953	12 953	14 088	15 006	15 514
Training and development	-	21	194	4 129	4 129	4 129	4 368	4 608	4 861
Operating payments	128	63	50	6	6	6	6	6	6
Venues and facilities	28	888	281	1 014	1 014	1 014	1 073	1 132	1 149
Rental and hiring	638	315	362	257	257	257	272	287	302
Interest and rent on land	2	-	-	19	19	19	20	21	22
Interest	2	-	-	19	19	19	20	21	22
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>11 155</b>	<b>10 353</b>	<b>13 273</b>	<b>12 847</b>	<b>17 664</b>	<b>17 664</b>	<b>15 611</b>	<b>15 867</b>	<b>16 739</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	10 885	10 042	12 508	11 829	17 147	17 147	14 534	14 731	15 541
Households	270	311	765	1 018	517	517	1 077	1 136	1 198
Social benefits	270	311	765	1 018	517	517	1 077	1 136	1 198
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>777</b>	<b>3 431</b>	<b>998</b>	<b>9 277</b>	<b>15 197</b>	<b>15 197</b>	<b>5 187</b>	<b>677</b>	<b>713</b>
Buildings and other fixed structures	265	3 124	860	9 100	15 100	15 100	5 000	-	-
Buildings	-	3 124	860	-	-	-	-	-	-
Other fixed structures	265	-	-	9 100	15 100	15 100	5 000	-	-
Machinery and equipment	512	307	138	177	97	97	187	677	713
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	512	307	138	177	97	97	187	677	713
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>104 324</b>	<b>114 369</b>	<b>142 883</b>	<b>142 463</b>	<b>150 463</b>	<b>150 463</b>	<b>143 593</b>	<b>151 595</b>	<b>159 566</b>

Department of Education and Sports Development

Table B.2: Payments and estimates by economic classification: Conditional Grt - School Nutrition Programme

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
<b>Current payments</b>	<b>2 851</b>	<b>1 814</b>	<b>2 407</b>	<b>6 640</b>	<b>6 861</b>	<b>6 861</b>	<b>10 660</b>	<b>7 410</b>	<b>7 819</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	2 851	1 814	2 407	6 640	6 861	6 861	10 660	7 410	7 819
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	400	14	-	1 146	1 146	1 146	-	-	-
Minor assets	332	465	495	1 364	1 364	1 364	7 966	4 347	4 586
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	410	313	89	470	470	470	497	524	553
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	4	-	-	-	-	-	-	-	-
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	-	178	258	456	677	677	253	268	283
Consumable: Stationery, printing and office supplies	903	435	465	776	776	776	500	528	557
Operating leases	84	63	74	146	146	146	154	162	171
Property payments	-	-	552	-	-	-	341	580	612
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	320	177	54	497	497	497	526	555	586
Training and development	-	-	-	1 007	1 007	1 007	-	-	-
Operating payments	363	-	-	-	-	-	-	-	-
Venues and facilities	35	169	420	778	778	778	423	446	471
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>372 861</b>	<b>404 849</b>	<b>423 288</b>	<b>449 536</b>	<b>449 536</b>	<b>449 536</b>	<b>470 729</b>	<b>500 951</b>	<b>528 502</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	372 861	404 849	423 288	449 536	449 536	449 536	470 729	500 951	528 502
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 866</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>470</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 866	-	-	-	-	-	470	-	-
Transport equipment	2 117	-	-	-	-	-	-	-	-
Other machinery and equipment	749	-	-	-	-	-	470	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>378 578</b>	<b>406 663</b>	<b>425 695</b>	<b>456 176</b>	<b>456 397</b>	<b>456 397</b>	<b>481 859</b>	<b>508 361</b>	<b>536 321</b>

Table B.2: Payments and estimates by economic classification: Maths, Science And Technology Grant (Dinaledi Schools)

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
<b>Current payments</b>	<b>24 400</b>	<b>21 350</b>	<b>18 044</b>	<b>23 459</b>	<b>26 578</b>	<b>26 578</b>	<b>24 994</b>	<b>27 422</b>	<b>28 889</b>
Compensation of employees	-	-	-	-	-	-	384	-	-
Salaries and wages	-	-	-	-	-	-	384	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	24 400	21 350	18 044	23 459	26 578	26 578	24 610	27 422	28 889
Administrative fees	-	-	60	-	-	-	100	105	111
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	11 291	9 268	3 673	3 837	6 756	6 756	4 753	4 960	5 233
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	49	23	219	150	150	150	309	326	344
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	257	-	760	760	760	504	532	561
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	143	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	448	-	172	6 606	6 806	6 806	6 989	8 162	8 570
Inventory: Materials and supplies	-	-	-	-	-	-	300	316	333
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	292	-	4 860	4 860	4 860	381	402	424
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	837	-	-	-	560	590	622
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	1 484	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	563	607	600	600	600	635	670	707
Travel and subsistence	9 140	5 988	7 694	2 074	2 074	2 074	6 194	6 527	6 886
Training and development	1 465	1 082	1 594	1 931	1 931	1 931	1 483	1 565	1 651
Operating payments	-	96	253	-	-	-	-	-	-
Venues and facilities	380	3 781	2 935	2 641	2 641	2 641	2 402	3 267	3 447
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>6 951</b>	<b>6 769</b>	<b>6 769</b>	<b>2 150</b>	<b>2 150</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	6 951	6 769	6 769	2 150	2 150	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>7 825</b>	<b>10 702</b>	<b>4 074</b>	<b>6 119</b>	<b>13 364</b>	<b>13 364</b>	<b>13 397</b>	<b>13 409</b>	<b>14 212</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 825	10 702	4 074	6 119	13 364	13 364	13 397	13 409	14 212
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	7 825	10 702	4 074	6 119	13 364	13 364	13 397	13 409	14 212
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>32 225</b>	<b>39 003</b>	<b>28 887</b>	<b>36 347</b>	<b>42 092</b>	<b>42 092</b>	<b>38 391</b>	<b>40 831</b>	<b>43 101</b>

Table B.2: Payments and estimates by economic classification: Learner 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
<b>Current payments</b>	-	-	2 193	11 997	11 997	11 997	16 267	18 414	19 427
Compensation of employees	-	-	2 193	8 169	8 169	8 169	10 574	12 083	12 748
Salaries and wages	-	-	2 193	8 169	8 169	8 169	10 574	12 083	12 748
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	3 828	3 828	3 828	5 693	6 331	6 679
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	150	150	150	160	169	178
Minor assets	-	-	-	-	-	-	808	900	950
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	54	54	54	58	61	64
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	-	-	-	950	950	950	1 200	1 266	1 336
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	714	714	714	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	31	31	31	33	35	37
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	1 422	1 422	1 422	2 834	3 267	3 446
Training and development	-	-	-	507	507	507	600	633	668
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	800	800	800	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	800	800	800	-	-	-
Transport equipment	-	-	-	700	700	700	-	-	-
Other machinery and equipment	-	-	-	100	100	100	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	-	2 193	12 797	12 797	12 797	16 267	18 414	19 427

Table B.2: Payments and estimates by economic classification: Epwp Grants Social

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
<b>Current payments</b>		430	461	-	-	-	-	-	-
Compensation of employees	-	430	460	-	-	-	-	-	-
Salaries and wages	-	430	438	-	-	-	-	-	-
Social contributions	-	-	22	-	-	-	-	-	-
Goods and services	-	-	1	-	-	-	-	-	-
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	-	-	1	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	9 714	12 306	3 080	8 315	8 315	8 315	4 598	-	-
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	9 714	12 306	3 080	8 315	8 315	8 315	4 598	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	9 714	12 736	3 541	8 315	8 315	8 315	4 598	-	-

Department of Education and Sports Development

Table B.2: Payments and estimates by economic classification: Epwp Grants Intergated

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate 2 008	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	-	1 722	1 864	2 008	2 008	2 008	2 228	-	-
Compensation of employees	-	1 582	1 864	1 831	1 831	1 831	2 228	-	-
Salaries and wages	-	1 582	1 864	1 831	1 831	1 831	2 228	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	140	-	177	177	177	-	-	-
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	-	140	-	177	177	177	-	-	-
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	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 965</b>	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 965	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>92</b>	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	92	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	92	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 965</b>	<b>1 814</b>	<b>1 864</b>	<b>2 008</b>	<b>2 008</b>	<b>2 008</b>	<b>2 228</b>	<b>-</b>	<b>-</b>

Table B.2: Payments and estimates by economic classification: Conditional Grant Projects Hiv/Aids

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
<b>Current payments</b>	<b>22 185</b>	<b>16 086</b>	<b>14 989</b>	<b>17 884</b>	<b>17 884</b>	<b>17 884</b>	<b>18 849</b>	<b>19 791</b>	<b>20 879</b>
Compensation of employees	812	860	1 126	927	927	927	990	1 044	1 101
Salaries and wages	812	860	1 126	927	927	927	990	1 044	1 101
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	21 373	15 226	13 863	16 957	16 957	16 957	17 859	18 747	19 778
Administrative fees	47	94	47	160	160	160	169	178	188
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	144	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	60	202	40	98	98	98	104	110	116
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	-	30	-	-	-	-	-	-	-
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	-	-	-	40	40	40	42	44	46
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	1 175	1 106	-	700	700	700	741	782	825
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	122	290	17	353	353	353	373	394	397
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	1 170	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 710	2 970	3 266	5 280	5 280	5 280	5 586	5 893	6 236
Training and development	468	303	-	666	666	666	705	744	785
Operating payments	1 004	877	1 368	1 079	1 079	1 079	1 142	1 205	1 271
Venues and facilities	12 787	9 163	7 955	8 581	8 581	8 581	8 997	9 397	9 914
Rental and hiring	-	47	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>132</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	132	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	132	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>22 317</b>	<b>16 086</b>	<b>14 989</b>	<b>17 884</b>	<b>17 884</b>	<b>17 884</b>	<b>18 849</b>	<b>19 791</b>	<b>20 879</b>



Department of Education and Sports Development

Table B.2: Payments and estimates by economic classification: Mass Sport And Recreation Participation Programme

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
<b>Current payments</b>	<b>37 527</b>	<b>40 332</b>	<b>37 039</b>	<b>38 475</b>	<b>38 475</b>	<b>38 475</b>	<b>37 680</b>	<b>39 519</b>	<b>41 330</b>
Compensation of employees	-	-	7 710	2 196	2 196	2 196	2 322	2 450	2 585
Salaries and wages	-	-	6 644	2 196	2 196	2 196	2 322	2 450	2 585
Social contributions	-	-	1 066	-	-	-	-	-	-
Goods and services	37 527	40 332	29 329	36 279	36 279	36 279	35 358	37 069	38 745
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	484	38	91	-	-	-	-	-	-
Minor assets	291	449	58	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3 630	2 949	1 968	10 854	10 854	10 854	10 170	10 802	11 396
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	748	17	3 754	7 257	7 257	7 257	6 793	6 861	7 239
Agency and support / outsourced services	2 989	537	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	50	-	36	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	9 416	9 333	9 244	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	3 364	1 619	283	4 188	4 188	4 188	3 604	3 802	4 011
Consumable: Stationery, printing and office supplies	296	336	255	539	539	539	570	601	634
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	370	-	-	-	-	-	-
Transport provided: Departmental activity	8 563	9 367	682	2 529	2 529	2 529	2 676	2 823	2 978
Travel and subsistence	7 097	14 654	11 965	5 688	5 688	5 688	6 018	6 349	6 381
Training and development	-	21	23	4 059	4 059	4 059	4 294	4 530	4 779
Operating payments	-	-	15	-	-	-	-	-	-
Venues and facilities	-	830	277	914	914	914	967	1 020	1 031
Rental and hiring	599	182	308	251	251	251	266	281	296
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>3 260</b>	<b>5 042</b>	<b>3 904</b>	<b>3 380</b>	<b>3 380</b>	<b>3 380</b>	<b>6 134</b>	<b>6 331</b>	<b>6 679</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	3 260	5 042	3 380	3 380	3 380	3 380	6 134	6 331	6 679
Households	-	-	524	-	-	-	-	-	-
Social benefits	-	-	524	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>273</b>	<b>91</b>	<b>88</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	273	91	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	273	91	-	-	-	-	-	-	-
Machinery and equipment	-	-	88	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	88	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>41 060</b>	<b>45 465</b>	<b>41 031</b>	<b>41 855</b>	<b>41 855</b>	<b>41 855</b>	<b>43 814</b>	<b>45 850</b>	<b>48 009</b>

Table B.2: 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
<b>Current payments</b>	<b>164 391</b>	<b>110 875</b>	<b>34 562</b>	<b>83 004</b>	<b>83 004</b>	<b>83 004</b>	<b>87 528</b>	<b>92 342</b>	<b>97 421</b>
Compensation of employees	6 842	7 714	3 714	5 000	5 000	5 000	5 000	7 274	9 674
Salaries and wages	6 842	7 705	3 710	3 111	3 111	3 111	2 983	5 146	7 429
Social contributions	-	9	4	1 889	1 889	1 889	2 017	2 128	2 245
Goods and services	157 549	103 161	30 848	78 004	78 004	78 004	82 528	85 068	87 747
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	910	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	18 975	7 814	4 306	7 246	7 246	7 246	7 666	8 088	8 533
Infrastructure and planning	33 923	3 300	-	3 639	3 639	3 639	3 850	4 062	4 285
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 240	724	615	732	732	732	774	817	862
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	114	-	-	-	-	-	-
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	-	7 819	907	5 419	5 419	5 419	5 734	4 049	2 272
Consumable supplies	-	15	112	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	307	307	307	325	343	362
Property payments	103 411	82 484	24 794	60 661	60 661	60 661	64 179	67 709	71 433
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	95	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>701</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	701	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	701	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>886 214</b>	<b>901 077</b>	<b>1 037 045</b>	<b>919 984</b>	<b>923 960</b>	<b>923 960</b>	<b>814 956</b>	<b>917 827</b>	<b>990 839</b>
Buildings and other fixed structures	886 214	901 077	1 037 045	919 984	923 960	923 960	814 956	917 827	990 839
Buildings	846 869	901 077	1 037 045	919 984	919 984	919 984	814 956	917 827	990 839
Other fixed structures	39 345	-	-	-	3 976	3 976	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 050 605</b>	<b>1 011 952</b>	<b>1 072 308</b>	<b>1 002 988</b>	<b>1 006 964</b>	<b>1 006 964</b>	<b>902 484</b>	<b>1 010 169</b>	<b>1 088 260</b>



2019/20 Estimates of Provincial Revenue and Expenditure

Table B.5: Education And Sports Development - Payments of Infrastructure by category

No.	Type of Infrastructure	Project name	IDMS State Project Initiation - Infrastructure planning, Strategic resourcing, Preparation and briefing or prefeasibility, Concept and viability or feasibility, Design development, Design documentation (Production Information), Design information (Manufacture, fabrication and construction information) Works, Handover, Close out)	Municipality/ Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTF Forward estimates				
					Date Start	Date Finish							MTF 2020/21	MTF 2021/22			
<b>2 Upgrades and additions</b>																	
1	Additions	Adonis programme	Identified		0	01/04/2021	31/03/2023	EG	Programme 6	Individual project	40 000	–	–	–	40 000		
2	Full service	Aganang Primary	Identified	Matjies Hills	0	01/04/2020	15/12/2020	EG	Programme 6	Individual project	2 475	–	–	2 479	–		
3	Sanitation	Aganang Primary	Planning	Matjies Hills		01/04/2020	31/03/2020	EG	Programme 6	Individual project	3 500	–	2 625	–	–		
4	Full service	Aleweing Primary	Identified	Matjies Hills		01/04/2020	15/12/2020	EG	Programme 6	Individual project	2 650	–	–	2 650	–		
5	Sanitation	Aleweing Primary	Planning	Matjies Hills		01/04/2018	30/11/2022	EG	Programme 6	Individual project	2 657	–	1 939	–	–		
6	Additions	Bekkers Secondary	Planning	Matjies Hills		01/04/2019	30/11/2020	EG	Programme 6	Individual project	12 800	–	–	1 200	10 000		
7	Sanitation	Bekkers Secondary	Planning	Matjies Hills		01/04/2018	30/11/2020	EG	Programme 6	Individual project	4 500	–	1 125	–	–		
8	Water	Bekkers Primary	Identified	Ramothole Mofusa		01/04/2019	15/12/2020	EG	Programme 6	Individual project	460	–	–	460	–		
9	Water	Bekkers Primary	Identified	Ramothole Mofusa		01/04/2020	15/12/2020	EG	Programme 6	Individual project	5 866	–	–	5 866	–		
10	Sanitation	Bekkers Primary	Planning	Ramothole Mofusa		01/04/2020	15/12/2020	EG	Programme 6	Individual project	1 470	–	1 103	–	–		
11	Additions	Bekkers Primary	Construction	Ramothole Mofusa		01/04/2015	31/03/2021	EG	Programme 6	Individual project	16 574	–	1 408	–	8 166		
12	Rationalisation	Bekkers Middle	Construction	Ramothole Mofusa		01/04/2020	15/12/2020	EG	Programme 6	Individual project	5 866	–	–	5 866	–		
13	Additions	Bokomo Primary	Identified	Matjies Hills		01/04/2020	31/03/2021	EG	Programme 6	Individual project	10 000	–	–	–	2 000		
14	Sanitation	Bokomo Primary	Construction	Matjies Hills		01/04/2017	31/03/2017	EG	Programme 6	Individual project	3 175	–	3 175	–	–		
15	Sanitation	Bokomo High	Construction	Matjies Hills		01/04/2015	31/03/2020	EG	Programme 6	Individual project	13 218	–	11 144	–	–		
16	Sanitation	Bokomo Primary	Planning	Matjies Hills		01/04/2015	31/03/2020	EG	Programme 6	Individual project	2 911	–	1 144	–	–		
17	Sanitation	Bokomo Primary	Planning	Matjies Hills		01/12/2015	31/03/2020	EG	Programme 6	Individual project	3 573	–	883	–	–		
18	Rationalisation	Bokomo Primary	Identified	Verderoop		01/12/2015	31/03/2020	EG	Programme 6	Individual project	13 800	–	–	9 000	4 800		
19	Rationalisation	Bowakango Primary	Identified	Verderoop		01/04/2020	31/03/2021	EG	Programme 6	Individual project	3 821	–	–	3 821	–		
20	Hostels upgrade	Bosons Primary	Identified	Rusaburg		01/04/2020	31/03/2021	EG	Programme 6	Individual project	10 000	–	–	8 000	2 000		
21	Water	Bophimela Secondary	Identified	Dhebra		01/04/2020	31/03/2021	EG	Programme 6	Individual project	450	–	–	450	–		
22	Additions	Boponong Primary	Construction	Rusaburg		01/04/2017	31/07/2018	EG	Programme 6	Individual project	3 476	–	3 171	–	–		
23	Grade R	Boponong Primary	Construction	Matjies Hills		01/04/2017	30/11/2018	EG	Programme 6	Individual project	2 985	–	–	–	–		
24	Recreation	Boponong Primary	Construction	Matjies Hills		01/04/2015	30/11/2018	EG	Programme 6	Individual project	26 888	–	20 257	–	–		
25	Additions	Boponong Primary	Construction	Ramothole Mofusa		01/04/2015	30/11/2018	EG	Programme 6	Individual project	37 686	–	22 478	–	1 478		
26	Full service	Boshale Primary	Identified	Greater Tanga		01/04/2020	31/03/2021	EG	Programme 6	Individual project	2 400	–	–	2 400	–		
27	Sanitation	Budgetsof Primary	Planning	Dhebra		01/04/2018	15/12/2019	EG	Programme 6	Individual project	3 305	–	–	2 479	–		
28	Additions	CN Lakahe Primary	Planning	Matjies Hills		01/04/2019	30/03/2020	EG	Programme 6	Individual project	8 000	–	–	–	–		
29	Sanitation	Da Beersdal Primary	Planning	Matjies Hills		01/12/2015	31/03/2020	EG	Programme 6	Individual project	3 462	–	851	–	–		
30	Sanitation	Daling ther	Planning	Matjies Hills		01/12/2015	31/03/2020	EG	Programme 6	Individual project	4 622	–	1 155	–	–		
31	Sanitation	Dikael Makgana Primary	Planning	Matjies Hills		01/04/2015	31/03/2021	EG	Programme 6	Individual project	3 500	–	360	–	–		
32	Water	Dikael Makgana Primary	Identified	Kagibing River		01/04/2020	31/03/2021	EG	Programme 6	Individual project	2 000	–	–	–	450		
33	Grade R	Dinogo Primary	Identified	Rusaburg		01/04/2020	31/03/2021	EG	Programme 6	Individual project	2 000	–	–	–	2 000		
34	Additions	DP Kagibing	Planning	Matjies Hills		01/04/2019	31/03/2021	EG	Programme 6	Individual project	9 000	–	–	7 000	–		
35	Sanitation	E S le Ganga Special	Planning	Tloke		01/04/2015	31/03/2021	EG	Programme 6	Individual project	3 500	–	–	–	–		
36	Sanitation	Elsang Primary	Planning	Matjies Hills		01/12/2015	31/03/2021	EG	Programme 6	Individual project	2 837	–	709	–	–		
37	Full service	Elandsdal Primary	Identified	Matjies Hills		01/04/2020	31/03/2021	EG	Programme 6	Individual project	2 400	–	–	–	2 400		
38	Electricity	Emangweni Primary	Planning	Matjies Hills		01/04/2020	15/12/2019	EG	Programme 6	Individual project	10 000	–	10 000	–	–		
39	Sanitation	Ennis Thobong Primary	Planning	Matjies Hills		01/04/2018	15/12/2019	EG	Programme 6	Individual project	2 070	–	517	–	–		
40	Franchising	Ennis Thobong Primary	Planning	Matjies Hills		01/04/2019	31/03/2022	EG	Programme 6	Individual project	49 000	–	–	15 553	–		
41	Full service	Ennis Thobong Primary	Planning	Matjies Hills		01/04/2021	31/03/2022	EG	Programme 6	Individual project	20 000	–	–	15 000	–		
42	Furniture	Ennis Thobong Primary	Ongoing	Matjies Hills		01/04/2020	31/03/2021	EG	Programme 6	Individual project	5 000	–	–	–	–		
43	Rationalisation	Ennis Thobong Primary	Identified	Matjies Hills		01/04/2020	31/03/2021	EG	Programme 6	Individual project	9 800	–	–	7 000	–		
44	Water	Ennis Thobong Primary	Identified	Matjies Hills		01/04/2019	31/03/2021	EG	Programme 6	Individual project	5 000	–	–	–	2 880		
45	Renovations	Ennis Thobong Primary	Identified	Matjies Hills		01/04/2020	31/03/2021	EG	Programme 6	Individual project	5 000	–	–	–	–		
46	Water	Ennis Thobong Primary	Identified	Matjies Hills		01/04/2020	31/03/2021	EG	Programme 6	Individual project	460	–	–	–	460		
47	Additions	Ennis Thobong Primary	Planning	Matjies Hills		01/04/2020	31/03/2021	EG	Programme 6	Individual project	6 000	–	–	–	–		
48	Grade R	Ennis Thobong Primary	Planning	Matjies Hills		01/04/2021	30/11/2020	EG	Programme 6	Individual project	5 126	–	–	–	–		
49	Grade R	Ennis Thobong Primary	Planning	Matjies Hills		01/04/2021	31/03/2022	EG	Programme 6	Individual project	20 000	–	–	–	–		
50	Additions	Ennis Thobong Primary	Planning	Matjies Hills		01/04/2020	31/03/2022	EG	Programme 6	Individual project	6 000	–	–	–	–		
51	Additions	Ennis Thobong Primary	Planning	Matjies Hills		01/04/2019	31/03/2022	EG	Programme 6	Individual project	30 000	–	–	–	–		
52	Hostels upgrade	Ennis Thobong Primary	Construction	Matjies Hills		01/04/2018	30/11/2019	EG	Programme 6	Individual project	14 285	–	8 481	–	–		
53	Additions	Ennis Thobong Primary	Planning	Matjies Hills		01/11/2019	31/03/2020	EG	Programme 6	Individual project	3 000	–	1 000	–	–		
54	Additions	Ennis Thobong Primary	Planning	Matjies Hills		01/11/2019	31/03/2020	EG	Programme 6	Individual project	3 000	–	–	–	–		
55	Additions	Ennis Thobong Primary	Planning	Matjies Hills		01/04/2019	31/03/2022	EG	Programme 6	Individual project	30 000	–	–	–	–		
56	Additions	Ennis Thobong Primary	Planning	Matjies Hills		01/04/2019	31/03/2022	EG	Programme 6	Individual project	15 386	–	1 283	–	–		
57	Water	Jama Lesupa Ithar	Identified	Tloke		01/04/2020	31/03/2021	EG	Programme 6	Individual project	450	–	–	–	–		
58	Water	Kabelo Primary	Identified	Tloke		01/04/2020	31/03/2021	EG	Programme 6	Individual project	460	–	–	–	–		
59	Sanitation	Kagiso Primary	Planning	Matjies Hills		01/04/2015	31/03/2020	EG	Programme 6	Individual project	2 897	–	724	–	–		
60	Rationalisation	Kalibank Primary	Identified	Matjies Hills		01/04/2020	31/03/2021	EG	Programme 6	Individual project	2 800	–	–	–	–		

Table B.5: Education And Sports Development - Payments of Infrastructure by category

No.	Type of Infrastructure	Project name	IMS Gate Project Initiation, Infrastructure Planning, Strategic Resourcing, Preparation and briefing or pre- feasibility, Concept and visibility or feasibility, Design development, Concept documentation (Production Information), Design documentation (Manufacture, fabrication and construction information), Works Handover, Close out)	Municipality / Region	Project duration	Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF 2020/21	MTEF 2021/22
R thousands													
1	Additions	Additions programme	Identified										
2	Full service	Agwagang Primary	Identified	Mogwassi Hills	01/04/2021	31/03/2023	Programme 6	Individual project	40 000				
3	Sanitation	Agwagang Primary	Planning	Mogwassi Hills	01/04/2020	15/12/2020	Programme 6	Individual project	2 479			2 479	
4	Full service	Atterberg Primary	Identified	Mogwassi Hills	01/04/2020	31/03/2020	Programme 6	Individual project	3 500				
5	Sanitation	Atterberg Primary	Planning	Mogwassi Hills	01/04/2018	15/12/2020	Programme 6	Individual project	2 659			2 659	
6	Additions	Bakalanga Secondary	Planning	Mogwassi Hills	01/04/2020	30/11/2022	Programme 6	Individual project	2 657			1 993	
7	Sanitation	Bakalanga Secondary	Planning	Tswaing	01/04/2018	30/12/2019	Programme 6	Individual project	12 800			1 200	10 000
8	Water	Bakalanga Primary	Identified	Ramothshabe Motja	01/04/2018	01/02/2020	Programme 6	Individual project	4 500			3 375	
9	Sanitation	Bakalanga Primary	Identified	Ramothshabe Motja	01/04/2020	15/12/2020	Programme 6	Individual project	5 895			5 895	
10	Additions	Batho-batho Primary	Construction	Kagisoana Mago	01/04/2018	15/12/2019	Programme 6	Individual project	1 470			367	1 103
11	Reconstruction	Batho-batho Primary	Construction	Kagisoana Mago	01/04/2018	31/03/2021	Programme 6	Individual project	16 574			1 488	7 000
12	Additions	Bogoshi Middle	Identified	Ramothshabe Motja	01/04/2020	15/12/2021	Programme 6	Individual project	5 895			5 895	
13	Additions	Bokomo Primary	Construction	Mogwassi Hills	01/04/2017	31/03/2021	Programme 6	Individual project	10 000				8 000
14	Sanitation	Bokomo High	Construction	Tekwe	01/04/2017	31/10/2017	Programme 6	Individual project	3 175			3 175	
15	Sanitation	Bokomo High	Construction	Tekwe	01/04/2015	01/09/2017	Programme 6	Individual project	13 218			11 144	
16	Sanitation	Bokomo Primary	Planning	Mogwassi Hills	01/04/2015	31/03/2020	Programme 6	Individual project	2 911			2 911	
17	Reconstruction	Bokomo Primary	Identified	Vanetsedip	01/04/2018	31/10/2020	Programme 6	Individual project	3 571			3 571	
18	Reconstruction	Bokomo Primary	Identified	Vanetsedip	01/04/2018	31/10/2020	Programme 6	Individual project	13 980				
19	Reconstruction	Bonzo Primary	Identified	Rosebong	01/04/2020	31/03/2021	Programme 6	Individual project	3 821			3 821	
20	Water	Bonzo Primary	Identified	Rosebong	01/04/2020	31/03/2021	Programme 6	Individual project	10 000				2 000
21	Additions	Bosaso Secondary	Identified	Dikobole	01/04/2020	31/03/2021	Programme 6	Individual project	4 450			4 450	
22	Additions	Bosaso Primary	Construction	Rosebong	01/04/2017	31/07/2018	Programme 6	Individual project	3 476			3 171	
23	Grade R	Bosaso Primary	Construction	Mogwassi Hills	01/04/2017	30/11/2018	Programme 6	Individual project	2 695			2 149	546
24	Reconstruction	Bosaso Primary	Construction	Ramothshabe Motja	01/04/2015	31/03/2020	Programme 6	Individual project	26 889			20 257	6 632
25	Additions	Bosaso Primary	Construction	Gaelel Tswaing	01/04/2015	31/03/2020	Programme 6	Individual project	37 688			22 418	13 792
26	Full service	Bosaso Primary	Identified	Dikobole	01/04/2020	31/03/2021	Programme 6	Individual project	2 409				2 409
27	Sanitation	Chama Primary	Planning	Ratou	01/04/2018	15/12/2019	Programme 6	Individual project	3 305			826	2 479
28	Additions	Chama Primary	Planning	Ratou	01/04/2018	30/03/2020	Programme 6	Individual project	8 000				
29	Sanitation	Chama Primary	Planning	Tekwe	01/12/2015	31/03/2020	Programme 6	Individual project	3 405			2 554	
30	Sanitation	Chama Primary	Planning	Mogwassi Hills	01/12/2015	31/03/2020	Programme 6	Individual project	4 522			1 155	3 467
31	Sanitation	Chama Primary	Planning	Mogwassi Hills	01/04/2015	31/10/2017	Programme 6	Individual project	3 500			350	
32	Water	Chama Primary	Identified	Rosebong	01/04/2020	31/03/2021	Programme 6	Individual project	4 450				
33	Grade R	Chama Primary	Identified	Rosebong	01/04/2020	31/03/2021	Programme 6	Individual project	2 000				
34	Additions	Chama Primary	Planning	Rosebong	01/04/2018	31/03/2021	Programme 6	Individual project	9 000			7 000	2 000
35	Sanitation	Chama Primary	Planning	Tekwe	01/04/2015	31/10/2017	Programme 6	Individual project	3 500			2 128	
36	Sanitation	Chama Primary	Planning	Mogwassi Hills	01/12/2015	31/03/2020	Programme 6	Individual project	2 837			709	
37	Full service	Chama Primary	Identified	Mogwassi Hills	01/04/2020	31/03/2020	Programme 6	Individual project	2 400				2 400
38	Electricity	Chama Primary	Identified	Mogwassi Hills	01/04/2019	31/03/2020	Programme 6	Individual project	10 000			10 000	
39	Sanitation	Chama Primary	Planning	Mogwassi Hills	01/04/2018	15/12/2019	Programme 6	Individual project	2 070			517	
40	Fencing	Chama Primary	Planning	Mogwassi Hills	01/04/2018	31/03/2022	Programme 6	Individual project	49 000				15 225
41	Full service	Chama Primary	Identified	Mogwassi Hills	01/04/2021	31/03/2022	Programme 6	Individual project	29 000				15 000
42	Furniture	Chama Primary	Ongoing	Mogwassi Hills	01/04/2020	31/03/2021	Programme 6	Individual project	5 000				
43	Reconstruction	Chama Primary	Identified	Mogwassi Hills	01/04/2020	31/03/2021	Programme 6	Individual project	9 880			7 000	2 880
44	Water	Chama Primary	Identified	Mogwassi Hills	01/04/2019	31/03/2021	Programme 6	Individual project	5 000			3 000	2 000
45	Reconstruction	Chama Primary	Identified	Mogwassi Hills	01/04/2020	31/03/2021	Programme 6	Individual project	5 000				
46	Water	Chama Primary	Identified	Mogwassi Hills	01/04/2020	31/03/2021	Programme 6	Individual project	4 450			4 450	
47	Additions	Chama Primary	Identified	Mogwassi Hills	01/04/2020	31/03/2021	Programme 6	Individual project	6 000				
48	Sanitation	Chama Primary	Identified	Mogwassi Hills	01/04/2018	30/11/2020	Programme 6	Individual project	5 120			5 120	
49	Grade R	Chama Primary	Identified	Mogwassi Hills	01/04/2020	31/03/2022	Programme 6	Individual project	20 000				15 000
50	Additions	Chama Primary	Identified	Mogwassi Hills	01/04/2020	31/03/2022	Programme 6	Individual project	6 000				5 000
51	Additions	Chama Primary	Identified	Mogwassi Hills	01/04/2020	31/03/2022	Programme 6	Individual project	30 000			10 000	2 000
52	Hostels Upgrade	Chama Primary	Identified	Mogwassi Hills	01/04/2018	30/11/2019	Programme 6	Individual project	17 981			8 481	1 800
53	Additions	Chama Primary	Identified	Mogwassi Hills	01/04/2018	31/03/2021	Programme 6	Individual project	14 295			1 000	7 295
54	Additions	Chama Primary	Identified	Mogwassi Hills	01/11/2018	31/03/2020	Programme 6	Individual project	3 000			3 000	
55	Additions	Chama Primary	Identified	Mogwassi Hills	01/04/2018	31/03/2022	Programme 6	Individual project	30 000			2 000	14 000
56	Additions	Chama Primary	Identified	Mogwassi Hills	01/04/2018	31/03/2021	Programme 6	Individual project	15 336			1 293	11 435
57	Water	Chama Primary	Identified	Mogwassi Hills	01/04/2020	31/03/2021	Programme 6	Individual project	4 450				450
58	Water	Chama Primary	Identified	Mogwassi Hills	01/04/2020	31/03/2021	Programme 6	Individual project	2 897				
59	Sanitation	Chama Primary	Identified	Mogwassi Hills	01/04/2020	31/03/2021	Programme 6	Individual project	2 897			724	
60	Reconstruction	Chama Primary	Identified	Mogwassi Hills	01/04/2020	31/03/2021	Programme 6	Individual project	2 800				2 800

Table B.5: Education And Sports Development - Payments of Infrastructure by Category

No.	Type of Infrastructure	Project name	IDS Gate Project Initiation, Infrastructure planning, Strategic resourcing, Preparation and briefing or feasibility, Concept and viability or feasibility, Design (development), Design documentation (Production Information), Design documentation (Manufacture, Fabrication and construction Information), Works, Handover, Close out)	Municipality / Region	Project start	Date Finish	Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTF Forward estimates
R thousands													
61	Rehabilitation	Kegale Primary	Identified		01/04/2020	31/03/2021	EG	Programme 6	Individual project	5 960	–	–	5 960
62	Sanitation	Kedlense Primary	Planning		01/12/2015	31/03/2020	EG	Programme 6	Individual project	3 228	807	2 421	–
63	Sanitation	Kemuning Primary	Planning		01/04/2020	31/03/2021	EG	Programme 6	Individual project	3 500	–	–	–
64	Water	Kelamisa Primary	Identified		01/04/2020	31/03/2021	EG	Programme 6	Individual project	200	–	–	200
65	Water	Kegale Primary	Identified		01/04/2020	31/03/2021	EG	Programme 6	Individual project	450	–	–	450
66	Rehabilitation	Keplinge hler	Construction		01/04/2018	31/03/2019	EG	Programme 6	Individual project	9 703	9 565	–	–
67	Rehabilitation	Kopidongo Intermediate	Identified		01/04/2020	31/03/2021	EG	Programme 6	Individual project	11 540	–	–	11 540
68	Sanitation	Kopi Stone Secondary	Planning		01/04/2020	31/03/2021	EG	Programme 6	Individual project	3 500	875	–	–
69	Water	Kopitane hler	Identified		01/04/2019	31/03/2020	EG	Programme 6	Individual project	4 483	–	–	4 483
70	Sanitation	Kuyulu Primary	Planning		01/04/2015	31/03/2020	EG	Programme 6	Individual project	200	–	–	200
71	Sanitation	Kudumbe Primary	Planning		01/04/2015	31/03/2020	EG	Programme 6	Individual project	3 838	999	2 839	–
72	Sanitation	Kudumbe Primary	Planning		01/04/2020	31/03/2021	EG	Programme 6	Individual project	4 894	–	–	4 894
73	Sanitation	Kudumbe Primary	Planning		01/04/2020	31/03/2021	EG	Programme 6	Individual project	3 500	1 123	3 371	–
74	Sanitation	Kuyulu Primary	Identified		01/04/2020	31/03/2021	EG	Programme 6	Individual project	3 500	875	–	–
75	Sanitation	Kuyulu High	Planning		01/12/2015	31/03/2020	EG	Programme 6	Individual project	1 500	375	1 125	–
76	Sanitation	Kuyulu High	Planning		01/04/2018	01/12/2019	EG	Programme 6	Individual project	11 728	–	–	–
77	Sanitation	Kuyulu High	Construction		01/04/2019	31/03/2021	EG	Programme 6	Individual project	10 000	–	–	10 000
78	Sanitation	Kuyulu High	Construction		01/04/2018	01/07/2019	EG	Programme 6	Individual project	4 894	4 326	–	–
79	Sanitation	Kuyulu High	Construction		01/04/2018	01/07/2019	EG	Programme 6	Individual project	3 781	3 729	–	–
80	Sanitation	Kuyulu High	Construction		01/04/2018	01/07/2019	EG	Programme 6	Individual project	3 781	3 729	–	–
81	Sanitation	Kuyulu High	Construction		01/04/2018	01/07/2019	EG	Programme 6	Individual project	3 781	3 729	–	–
82	Sanitation	Kuyulu High	Construction		01/04/2018	01/07/2019	EG	Programme 6	Individual project	3 781	3 729	–	–
83	Sanitation	Kuyulu High	Construction		01/04/2018	01/07/2019	EG	Programme 6	Individual project	3 781	3 729	–	–
84	Sanitation	Kuyulu High	Construction		01/04/2018	01/07/2019	EG	Programme 6	Individual project	3 781	3 729	–	–
85	Sanitation	Kuyulu High	Construction		01/04/2018	01/07/2019	EG	Programme 6	Individual project	3 781	3 729	–	–
86	Sanitation	Kuyulu High	Construction		01/04/2018	01/07/2019	EG	Programme 6	Individual project	3 781	3 729	–	–
87	Sanitation	Kuyulu High	Construction		01/04/2018	01/07/2019	EG	Programme 6	Individual project	3 781	3 729	–	–
88	Sanitation	Kuyulu High	Construction		01/04/2018	01/07/2019	EG	Programme 6	Individual project	3 781	3 729	–	–
89	Sanitation	Kuyulu High	Construction		01/04/2018	01/07/2019	EG	Programme 6	Individual project	3 781	3 729	–	–
90	Sanitation	Kuyulu High	Construction		01/04/2018	01/07/2019	EG	Programme 6	Individual project	3 781	3 729	–	–
91	Sanitation	Kuyulu High	Construction		01/04/2018	01/07/2019	EG	Programme 6	Individual project	3 781	3 729	–	–
92	Sanitation	Kuyulu High	Construction		01/04/2018	01/07/2019	EG	Programme 6	Individual project	3 781	3 729	–	–
93	Sanitation	Kuyulu High	Construction		01/04/2018	01/07/2019	EG	Programme 6	Individual project	3 781	3 729	–	–
94	Sanitation	Kuyulu High	Construction		01/04/2018	01/07/2019	EG	Programme 6	Individual project	3 781	3 729	–	–
95	Sanitation	Kuyulu High	Construction		01/04/2018	01/07/2019	EG	Programme 6	Individual project	3 781	3 729	–	–
96	Sanitation	Kuyulu High	Construction		01/04/2018	01/07/2019	EG	Programme 6	Individual project	3 781	3 729	–	–
97	Sanitation	Kuyulu High	Construction		01/04/2018	01/07/2019	EG	Programme 6	Individual project	3 781	3 729	–	–
98	Sanitation	Kuyulu High	Construction		01/04/2018	01/07/2019	EG	Programme 6	Individual project	3 781	3 729	–	–
99	Sanitation	Kuyulu High	Construction		01/04/2018	01/07/2019	EG	Programme 6	Individual project	3 781	3 729	–	–
100	Sanitation	Kuyulu High	Construction		01/04/2018	01/07/2019	EG	Programme 6	Individual project	3 781	3 729	–	–
101	Sanitation	Kuyulu High	Construction		01/04/2018	01/07/2019	EG	Programme 6	Individual project	3 781	3 729	–	–
102	Sanitation	Kuyulu High	Construction		01/04/2018	01/07/2019	EG	Programme 6	Individual project	3 781	3 729	–	–
103	Sanitation	Kuyulu High	Construction		01/04/2018	01/07/2019	EG	Programme 6	Individual project	3 781	3 729	–	–
104	Sanitation	Kuyulu High	Construction		01/04/2018	01/07/2019	EG	Programme 6	Individual project	3 781	3 729	–	–
105	Sanitation	Kuyulu High	Construction		01/04/2018	01/07/2019	EG	Programme 6	Individual project	3 781	3 729	–	–
106	Sanitation	Kuyulu High	Construction		01/04/2018	01/07/2019	EG	Programme 6	Individual project	3 781	3 729	–	–
107	Sanitation	Kuyulu High	Construction		01/04/2018	01/07/2019	EG	Programme 6	Individual project	3 781	3 729	–	–
108	Sanitation	Kuyulu High	Construction		01/04/2018	01/07/2019	EG	Programme 6	Individual project	3 781	3 729	–	–
109	Sanitation	Kuyulu High	Construction		01/04/2018	01/07/2019	EG	Programme 6	Individual project	3 781	3 729	–	–
110	Sanitation	Kuyulu High	Construction		01/04/2018	01/07/2019	EG	Programme 6	Individual project	3 781	3 729	–	–
111	Sanitation	Kuyulu High	Construction		01/04/2018	01/07/2019	EG	Programme 6	Individual project	3 781	3 729	–	–
112	Sanitation	Kuyulu High	Construction		01/04/2018	01/07/2019	EG	Programme 6	Individual project	3 781	3 729	–	–
113	Sanitation	Kuyulu High	Construction		01/04/2018	01/07/2019	EG	Programme 6	Individual project	3 781	3 729	–	–
114	Sanitation	Kuyulu High	Construction		01/04/2018	01/07/2019	EG	Programme 6	Individual project	3 781	3 729	–	–
115	Sanitation	Kuyulu High	Construction		01/04/2018	01/07/2019	EG	Programme 6	Individual project	3 781	3 729	–	–
116	Sanitation	Kuyulu High	Construction		01/04/2018	01/07/2019	EG	Programme 6	Individual project	3 781	3 729	–	–
117	Sanitation	Kuyulu High	Construction		01/04/2018	01/07/2019	EG	Programme 6	Individual project	3 781	3 729	–	–
118	Sanitation	Kuyulu High	Construction		01/04/2018	01/07/2019	EG	Programme 6	Individual project	3 781	3 729	–	–
119	Sanitation	Kuyulu High	Construction		01/04/2018	01/07/2019	EG	Programme 6	Individual project	3 781	3 729	–	–
120	Sanitation	Kuyulu High	Construction		01/04/2020	31/03/2021	EG	Programme 6	Individual project	2 900	–	–	–

Department of Education and Sports Development

Table B.5: Education And Sports Development - Payments of Infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gates (Project initiation, infrastructure planning, Strategic resourcing, Preparation and briefing or development, Concept and viability or feasibility, Design information), Design documentation (Manufacture, fabrication and construction information), Works, Handover, Close out)	Municipality / Region	Project duration Date Start Date Finish	Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTF Forward estimates
R thousands												
2	Upgrades and additions											
121	Additions	Motswana Primary	Construction	Naledi	01/09/2016	31/03/2019	FE3	Individual project	38 247		1 592	
122	Reconstruction	Mookwé Combined	Construction	Kgatlhe River	15/01/2014	31/03/2019	FE3	Individual project	42 485		41 756	
123	Reconstruction	Mookwé Combined Phase 2)	Planning	Kgatlhe River	01/11/2018	31/03/2019	FE3	Individual project	17 000		15 000	
124	Additions	Moshoeshoe Primary	Identified	Moretele	01/04/2020	31/03/2021	FE3	Individual project	10 000			
125	Water	Mogwana Primary	Identified	Kgatlhe River	01/04/2019	31/03/2020	FE3	Individual project	200			
126	Sanitation	Mogwana Moshoeshoe Combined	Planning	Tswaing	01/04/2015	31/03/2017	FE3	Individual project	3 500		700	
127	Grade R	Mogwana Primary	Identified	Mosses Koene	01/04/2020	31/03/2021	FE3	Individual project	2 350			2 350
128	Grade R	Mogwana Primary	Identified	Mosses Koene	01/04/2020	31/03/2020	FE3	Individual project	2 000			2 000
129	Reconstruction	Mogwana Primary	Identified	Kgatlhe River	01/04/2019	31/03/2020	FE3	Individual project	4 480			4 480
130	Additions	Mogwana Primary	Planning	Rusheeng	01/04/2020	31/03/2022	FE3	Individual project	7 500			500
131	Full service	Mogwana Primary	Identified	Mosses Koene	01/04/2018	15/12/2019	FE3	Individual project	2 600			2 600
132	Water	Mogwana Primary	Identified	Ramothshene Molea	01/04/2020	31/03/2021	FE3	Individual project	450			450
133	Water	Mogwana Primary	Identified	Ramothshene Molea	01/04/2020	31/03/2021	FE3	Individual project	450			450
134	Sanitation	Mogwana Primary	Planning	Moretele	01/12/2015	31/03/2020	FE3	Individual project	3 091		772	2 319
135	Sanitation	Mogwana Primary	Identified	Moretele	01/12/2015	31/03/2020	FE3	Individual project	2 881		715	2 166
136	Water	Mogwana Primary	Identified	Mafeking	01/04/2018	15/12/2019	FE3	Individual project	2 650			2 650
137	Full service	Mogwana Primary	Identified	Mafeking	01/04/2020	31/03/2020	FE3	Individual project	2 600			2 600
138	Full service	Mogwana Primary	Identified	Rusheeng	01/04/2019	31/03/2020	FE3	Individual project	2 800			2 800
139	Reconstruction	Mogwana Primary	Identified	Tswaing	01/04/2019	30/11/2020	FE3	Individual project	4 139			1 000
140	Sanitation	Mogwana Primary	Identified	Ratou	01/04/2018	15/12/2019	FE3	Individual project	3 679		919	2 760
141	Additions	Mogwana Primary	Planning	Ratou	01/04/2020	31/03/2022	FE3	Individual project	3 600			3 600
142	Grade R	Mogwana Primary	Identified	Mosses Koene	01/04/2019	31/03/2020	FE3	Individual project	2 600			2 600
143	Grade R	Mogwana Primary	Identified	Moretele	01/04/2019	30/11/2019	FE3	Individual project	2 700			2 700
144	Sanitation	Mogwana Primary	Identified	Ditsocha	01/04/2019	30/11/2019	FE3	Individual project	450			450
145	Water	Mogwana Primary	Identified	Tswaing	01/04/2019	31/03/2020	FE3	Individual project	7 234		1 808	5 426
146	Water	Mogwana Primary	Identified	Moretele	01/04/2018	31/03/2020	FE3	Individual project	12 385			1 500
147	Reconstruction	Mogwana Primary	Identified	Mafeking	01/04/2019	15/12/2019	FE3	Individual project	2 821		705	2 116
148	Reconstruction	Mogwana Primary	Identified	Gaeber/Tswaing	01/04/2017	31/03/2020	FE3	Individual project	2 600			2 600
149	Full service	Mogwana Primary	Identified	Mosses Koene	01/04/2018	15/12/2019	FE3	Individual project	4 200			4 200
150	Reconstruction	Mogwana Primary	Identified	Mogwana Hills	15/12/2018	31/03/2020	FE3	Individual project	2 821		1 050	3 150
151	Sanitation	Mogwana Primary	Planning	Kgatlhe River	01/04/2018	15/12/2019	FE3	Individual project	2 821		705	2 116
152	Sanitation	Mogwana Primary	Identified	Kgatlhe River	01/04/2018	15/12/2019	FE3	Individual project	450			450
153	Water	Mogwana Primary	Identified	Kgatlhe River	01/04/2018	15/12/2019	FE3	Individual project	3 170			3 170
154	Water	Mogwana Primary	Identified	Kgatlhe River	01/04/2018	15/12/2019	FE3	Individual project	36 329		792	2 378
155	Sanitation	Mogwana Primary	Planning	Mogwana Hills	01/09/2015	31/03/2020	FE3	Individual project	40 182		36 833	1 666
156	Sanitation	Mogwana Primary	Construction	Mafeking	01/01/2016	31/03/2020	FE3	Individual project	3 500		9 271	12 000
157	Sanitation	Mogwana Primary	Construction	Mafeking	01/01/2016	31/03/2020	FE3	Individual project	3 286		809	3 500
158	Sanitation	Mogwana Primary	Construction	Tswaing	01/12/2015	31/03/2020	FE3	Individual project	4 820		1 205	3 615
159	Sanitation	Mogwana Primary	Planning	Tswaing	01/12/2015	31/03/2020	FE3	Individual project	4 850			4 850
160	Water	Mogwana Primary	Identified	Mafeking	01/04/2019	31/03/2020	FE3	Individual project	2 650			2 650
161	Water	Mogwana Primary	Identified	Ditsocha	01/04/2019	31/03/2020	FE3	Individual project	3 500			3 500
162	Water	Mogwana Primary	Identified	Ditsocha	01/04/2020	30/03/2021	FE3	Individual project	875			875
163	Water	Mogwana Primary	Identified	Tswaing	01/04/2019	31/03/2020	FE3	Individual project	3 500			3 500
164	Water	Mogwana Primary	Identified	Mafeking	01/04/2020	31/03/2021	FE3	Individual project	3 500			3 500
165	Water	Mogwana Primary	Identified	Ditsocha	01/04/2017	31/03/2020	FE3	Individual project	7 919		6 133	1 846
166	Water	Mogwana Primary	Identified	Rusheeng	01/04/2019	31/03/2020	FE3	Individual project	2 797		699	2 098
167	Water	Mogwana Primary	Identified	Mogwana Hills	01/04/2019	30/11/2019	FE3	Individual project	450			450
168	Water	Mogwana Primary	Identified	Ditsocha	01/04/2019	30/11/2019	FE3	Individual project	4 619		2 619	2 000
169	Water	Mogwana Primary	Identified	Tswaing	01/04/2019	31/03/2020	FE3	Individual project	1 017		1 017	3 054
170	Water	Mogwana Primary	Identified	Tswaing	01/12/2015	31/03/2020	FE3	Individual project	3 500			3 500
171	Water	Mogwana Primary	Identified	Ratou	01/04/2018	30/07/2019	FE3	Individual project	20 539		18 043	2 496
172	Water	Mogwana Primary	Identified	Ratou	01/12/2015	31/03/2020	FE3	Individual project	3 419		2 565	854
173	Water	Mogwana Primary	Identified	Ramothshene Molea	01/04/2019	31/03/2020	FE3	Individual project	12 500			5 500
174	Water	Mogwana Primary	Identified	Ramothshene Molea	01/04/2019	31/03/2020	FE3	Individual project	60 000		60 000	7 000
175	Water	Mogwana Primary	Identified	Ramothshene Molea	01/04/2019	31/03/2020	FE3	Individual project	50 000			60 000
176	Water	Mogwana Primary	Identified	Ramothshene Molea	01/04/2019	31/03/2020	FE3	Individual project	200 000			3 000
177	Water	Mogwana Primary	Identified	Ramothshene Molea	01/04/2019	31/03/2020	FE3	Individual project	3 600			3 600
178	Water	Mogwana Primary	Identified	Ramothshene Molea	01/04/2019	31/03/2020	FE3	Individual project	25 000			2 000
179	Water	Mogwana Primary	Identified	Ramothshene Molea	01/04/2019	31/03/2020	FE3	Individual project	450			450
180	Water	Mogwana Primary	Identified	Ramothshene Molea	01/04/2019	31/03/2020	FE3	Individual project	450			450
181	Water	Mogwana Primary	Identified	Ramothshene Molea	01/04/2019	31/03/2020	FE3	Individual project	6 000			450
182	Water	Mogwana Primary	Identified	Ramothshene Molea	01/04/2019	31/03/2020	FE3	Individual project	2 454			500
183	Water	Mogwana Primary	Identified	Ramothshene Molea	01/12/2015	31/03/2020	FE3	Individual project	2 105		506	2 454
184	Water	Mogwana Primary	Identified	Ramothshene Molea	01/04/2019	31/03/2020	FE3	Individual project	2 245			1 579
185	Water	Mogwana Primary	Identified	Ramothshene Molea	01/04/2019	31/03/2020	FE3	Individual project	1 910			
186	Water	Mogwana Primary	Identified	Ramothshene Molea	01/04/2019	31/03/2020	FE3	Individual project				
187	Water	Mogwana Primary	Identified	Ramothshene Molea	01/04/2019	31/03/2020	FE3	Individual project				
188	Water	Mogwana Primary	Identified	Ramothshene Molea	01/04/2019	31/03/2020	FE3	Individual project				
189	Water	Mogwana Primary	Identified	Ramothshene Molea	01/04/2019	31/03/2020	FE3	Individual project				
					2019/20							
					MTF 2020/21							
					MTF 2021/22							

Table B.5: Education And Sports Development - Payments of Infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gates (Project initiation, Infrastructure planning, Strategic resourcing, Preparation and briefing or feasibility, Concept and viability or feasibility, Design development, Design documentation (Production Information), Design documentation (Manufacture, fabrication and construction Information), Works, Handover, Close out)	Municipality / Region	Project start	Project duration	Source of funding	Budget programme name	Delivery/Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTF 2020/21	MTF 2021/22
<b>R thousands</b>														
<b>2. Upgrades and additions</b>														
190	Additions	Saimo High	Construction	Makheng	01/04/2015	31/07/2019	EIG	Programme 6	Individual project	21 359	20 996	363	-	-
191	Rationalisation	Signal Hill Primary	Identified	Makheng	01/04/2019	31/03/2020	EIG	Programme 6	Individual project	4 600	-	-	4 600	-
192	Sanitation	ST Theresa High	Planning	Makheng	01/04/2018	15/12/2019	EIG	Programme 6	Individual project	2 108	536	1 580	-	-
193	Fencing	St Gerard Magela Middle	Construction	Rustenburg	01/04/2016	31/07/2019	EIG	Programme 6	Individual project	1 078	-	1 078	-	-
194	Full service	Swatragens Combined	Construction	Kegeing River	15/09/2013	31/07/2019	EIG	Programme 6	Individual project	2 172	1 735	437	-	-
195	Rationalisation	Trau Ropulana High	Identified	Discobola	01/04/2019	31/03/2020	EIG	Programme 6	Individual project	3 200	-	-	3 200	-
196	Sanitation	Thaganso Primary	Planning	Kagisano Molepo	01/04/2020	31/03/2021	EIG	Programme 6	Individual project	3 500	-	-	3 500	-
197	Sanitation	Thea Mente Primary	Planning	Makosana	01/04/2020	31/03/2021	EIG	Programme 6	Individual project	3 500	-	-	3 500	-
198	Full service	Thobane Primary	Identified	Tswaing	01/04/2018	15/12/2019	EIG	Programme 6	Individual project	3 850	-	-	3 850	-
199	Full service	Thobane Primary	Identified	Makheng	01/04/2020	31/03/2021	EIG	Programme 6	Individual project	2 600	-	-	2 600	-
200	Water	Thobane Primary	Identified	Ratou	01/04/2019	31/03/2020	EIG	Programme 6	Individual project	450	-	-	450	-
201	Sanitation	Thuso Thebe High	Planning	Kagisano Molepo	01/04/2018	15/12/2019	EIG	Programme 6	Individual project	3 500	875	2 625	-	-
202	Additions	Tlabebo Primary	Planning	Morele	01/04/2020	31/03/2022	EIG	Programme 6	Individual project	7 500	-	-	-	7 000
203	Sanitation	Thobane Primary	Planning	Morele	01/04/2019	31/03/2020	EIG	Programme 6	Individual project	200	-	200	-	-
204	Water	Thobane Primary	Identified	Morele	01/06/2017	01/12/2017	EIG	Programme 6	Individual project	200	-	-	-	-
205	Additions	Treasure Trov e Primary	Identified	Discobola	01/04/2019	31/10/2020	EIG	Programme 6	Individual project	14 000	-	-	4 000	10 000
206	Additions	Trosville Primary	Construction	Mapusa Hills	13/04/2015	31/03/2020	EIG	Programme 6	Individual project	34 365	31 330	3 035	-	-
207	Additions	Tselahub Middle	Construction	Greater Tzane	01/04/2015	31/03/2020	EIG	Programme 6	Individual project	14 578	12 728	2 450	-	-
208	Water	Tsewe Primary	Identified	Makheng	01/04/2019	31/03/2020	EIG	Programme 6	Individual project	200	-	-	200	-
209	Water	Tshidimondano Primary	Identified	Ratou	01/04/2019	31/03/2020	EIG	Programme 6	Individual project	450	-	450	-	-
210	Sanitation	Tshobole Primary	Planning	Discobola	01/04/2015	31/03/2020	EIG	Programme 6	Individual project	2 910	727	2 183	-	-
211	Additions	Tsuyane Primary	Construction	Rustenburg	01/04/2015	31/07/2018	EIG	Programme 6	Individual project	14 579	12 176	-	-	-
212	Rationalisation	Tswai Secondary	Identified	Moses Kotane	01/04/2019	31/03/2020	EIG	Programme 6	Individual project	2 100	-	-	2 100	-
213	Additions	Ulitschi Primary	Identified	Mapusa Hills	01/04/2020	31/03/2022	EIG	Programme 6	Individual project	8 000	-	-	500	7 500
214	Fencing	Usane High	Identified	Morele	01/04/2020	31/03/2021	EIG	Programme 6	Individual project	3 000	-	-	3 000	-
215	Additions	Wagpos Tech	Planning	Makheng	01/04/2017	31/10/2023	EIG	Programme 6	Individual project	78 000	6 504	6 000	20 000	20 000
216	Water	Water Programme	Identified	Makheng	01/04/2021	31/03/2022	EIG	Programme 6	Individual project	20 000	-	-	-	10 000
217	Full service	Zamkhang Primary	Identified	Makosana	01/04/2018	15/12/2019	EIG	Programme 6	Individual project	2 650	-	-	2 650	-
<b>Total Upgrades and additions</b>										<b>1 841 086</b>	<b>446 021</b>	<b>335 990</b>	<b>334 115</b>	<b>302 698</b>



Table B.5: Education And Sports Development - Payments of Infrastructure by category

No.	Type of Infrastructure	Project Name	IDMS Gate (Project Initiation, Infrastructure planning, Strategic resourcing, Preparation and briefing or preferability, Concept and Validity or feasibility, Design development, Design documentation (Manufacture, Information), Design documentation (Manufacture, fabrication and construction information), Works, Handover, Close out)	Municipality / Region	Project duration	Source of funding	Budget programme name	Delivery Mechanism (Individual Project or Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF 2020/21	MTEF 2021/22
R thousands													
1	Repairs	Abcote Primary	Construction	Metrosid Hills	01/04/2016	30/11/2019	EG	Programme 6	Individual project	4 871	4 175	150	-
2	Repairs	Abcote Primary	Construction	Metrosid Hills	19/10/2014	31/07/2019	EG	Programme 6	Individual project	2 580	2 193	50	-
3	Repairs	Abcote Primary	Construction	Metrosid Hills	19/10/2014	31/07/2019	EG	Programme 6	Individual project	1 580	1 139	25	-
4	Repairs	Abcote Primary	Construction	Metrosid Hills	01/04/2016	31/07/2019	EG	Programme 6	Individual project	6 585	6 218	75	-
5	Repairs	Abcote Primary	Construction	Metrosid Hills	01/04/2016	30/11/2019	EG	Programme 6	Individual project	4 071	2 857	300	-
6	Repairs	Abcote Primary	Construction	Metrosid Hills	19/10/2014	31/07/2019	EG	Programme 6	Individual project	2 438	2 103	75	-
7	Repairs and renovation	Abcote Primary	Construction	Kogswater Molepo	01/04/2017	01/11/2017	EG	Programme 6	Individual project	3 000	-	-	-
8	Rebuildment	Abcote Primary	Construction	Metrosid Hills	01/04/2017	31/03/2020	EG	Programme 6	Individual project	1 000	-	-	-
9	Rebuildment	Abcote Primary	Construction	Metrosid Hills	01/04/2017	31/03/2020	EG	Programme 6	Individual project	832	-	-	-
10	Repairs	Abcote Primary	Construction	Metrosid Hills	01/04/2017	31/03/2019	EG	Programme 6	Individual project	5 428	4 698	173	-
11	Repairs	Abcote Primary	Construction	Metrosid Hills	01/04/2017	31/03/2019	EG	Programme 6	Individual project	4 598	4 368	50	-
12	Repairs	Abcote Primary	Construction	Metrosid Hills	01/04/2017	31/03/2019	EG	Programme 6	Individual project	3 125	2 518	150	-
13	Rebuildment	Abcote Primary	Construction	Metrosid Hills	01/04/2019	31/03/2020	EG	Programme 6	Individual project	1 000	-	-	-
14	Repairs and renovation	Abcote Primary	Construction	Metrosid Hills	01/04/2019	31/03/2021	EG	Programme 6	Individual project	7 191	-	5 000	2 191
15	Repairs	Abcote Primary	Construction	Metrosid Hills	01/04/2016	15/02/2017	EG	Programme 6	Individual project	4 500	-	-	-
16	Renovations	Abcote Primary	Construction	Metrosid Hills	01/04/2019	01/02/2020	EG	Programme 6	Individual project	2 920	-	2 920	-
17	Rebuildment	Abcote Primary	Construction	Metrosid Hills	01/04/2019	31/03/2020	EG	Programme 6	Individual project	1 000	-	-	-
18	Renovations	Abcote Primary	Construction	Metrosid Hills	01/04/2018	30/11/2019	EG	Programme 6	Individual project	3 123	3 709	24	-
19	Repairs	Abcote Primary	Construction	Metrosid Hills	01/04/2017	31/03/2020	EG	Programme 6	Individual project	4 161	3 470	150	-
20	Rebuildment	Abcote Primary	Construction	Metrosid Hills	01/04/2019	31/03/2020	EG	Programme 6	Individual project	1 000	-	-	-
21	Rebuildment	Abcote Primary	Construction	Metrosid Hills	01/04/2019	31/03/2020	EG	Programme 6	Individual project	1 000	-	-	-
22	EPWP	Abcote Primary	Ongoing	Metrosid Hills	01/04/2019	31/03/2020	EPWP	Programme 6	Individual project	2 228	-	2 228	-
23	Renovations	Abcote Primary	Construction	Metrosid Hills	01/04/2017	01/02/2019	EG	Programme 6	Individual project	3 189	3 022	-	-
24	Rebuildment	Abcote Primary	Construction	Metrosid Hills	01/04/2019	31/03/2020	EG	Programme 6	Individual project	1 000	-	-	-
25	Repairs and renovation	Abcote Primary	Construction	Metrosid Hills	01/04/2019	31/03/2021	EG	Programme 6	Individual project	6 105	-	4 600	2 105
26	Rebuildment	Abcote Primary	Construction	Metrosid Hills	01/04/2019	31/03/2020	EG	Programme 6	Individual project	1 000	-	-	-
27	Repairs	Abcote Primary	Construction	Metrosid Hills	19/10/2014	31/07/2019	EG	Programme 6	Individual project	1 180	1 104	15	-
28	Rebuildment	Abcote Primary	Construction	Metrosid Hills	01/11/2015	31/07/2018	EG	Programme 6	Individual project	10 024	8 695	-	-
29	Rebuildment	Abcote Primary	Construction	Metrosid Hills	01/04/2017	01/04/2018	EG	Programme 6	Individual project	32 995	28 700	-	-
30	Repairs and renovation	Abcote Primary	Construction	Metrosid Hills	01/04/2019	31/03/2020	EG	Programme 6	Individual project	3 000	-	-	-
31	Rebuildment	Abcote Primary	Construction	Metrosid Hills	01/04/2019	31/03/2020	EG	Programme 6	Individual project	1 000	-	-	-
32	Renovations	Abcote Primary	Construction	Metrosid Hills	19/10/2014	30/11/2019	EG	Programme 6	Individual project	6 318	4 285	450	-
33	Renovations	Abcote Primary	Construction	Metrosid Hills	01/04/2019	31/03/2020	EG	Programme 6	Individual project	7 100	-	-	-
34	Repairs	Abcote Primary	Construction	Metrosid Hills	15/10/2014	30/11/2019	EG	Programme 6	Individual project	6 898	4 633	350	-
35	Repairs	Abcote Primary	Construction	Metrosid Hills	15/10/2014	30/11/2019	EG	Programme 6	Individual project	4 512	2 771	300	-
36	Renovations	Abcote Primary	Construction	Metrosid Hills	19/10/2014	30/11/2019	EG	Programme 6	Individual project	1 000	-	-	-
37	Rebuildment	Abcote Primary	Construction	Metrosid Hills	01/04/2019	31/03/2020	EG	Programme 6	Individual project	1 000	-	-	-
38	Repairs and renovation	Abcote Primary	Construction	Metrosid Hills	01/04/2019	31/03/2020	EG	Programme 6	Individual project	5 000	-	-	-
39	Repairs	Abcote Primary	Construction	Metrosid Hills	01/04/2016	15/02/2017	EG	Programme 6	Individual project	6 000	-	-	-
40	Rebuildment	Abcote Primary	Construction	Metrosid Hills	01/04/2019	31/03/2020	EG	Programme 6	Individual project	1 000	-	-	-
41	Repairs	Abcote Primary	Construction	Metrosid Hills	15/10/2014	30/11/2019	EG	Programme 6	Individual project	3 823	3 345	125	-
42	Repairs	Abcote Primary	Construction	Metrosid Hills	15/10/2014	31/07/2019	EG	Programme 6	Individual project	2 746	2 599	35	-
43	Repairs	Abcote Primary	Construction	Metrosid Hills	19/10/2014	31/07/2019	EG	Programme 6	Individual project	5 691	5 627	59	-
44	Renovations	Abcote Primary	Construction	Metrosid Hills	19/10/2017	31/10/2019	EG	Programme 6	Individual project	3 010	2 827	83	-
45	Renovations	Abcote Primary	Construction	Metrosid Hills	01/04/2020	31/03/2021	EG	Programme 6	Individual project	11 200	-	-	5 000
46	Repairs	Abcote Primary	Construction	Metrosid Hills	19/10/2017	31/10/2019	EG	Programme 6	Individual project	5 529	4 265	300	-
47	Fire damage	Abcote Primary	Construction	Metrosid Hills	01/11/2015	30/11/2019	EG	Programme 6	Individual project	20 242	18 070	2 172	-
48	Rebuildment	Abcote Primary	Construction	Metrosid Hills	01/04/2019	31/03/2020	EG	Programme 6	Individual project	1 000	-	-	-
49	Repairs	Abcote Primary	Construction	Metrosid Hills	15/10/2014	31/07/2019	EG	Programme 6	Individual project	1 538	1 335	50	-
50	Rebuildment	Abcote Primary	Construction	Metrosid Hills	01/04/2019	31/03/2020	EG	Programme 6	Individual project	1 000	-	-	-
51	Rebuildment	Abcote Primary	Construction	Metrosid Hills	01/04/2019	31/03/2020	EG	Programme 6	Individual project	1 000	-	-	-
52	Repairs and renovation	Abcote Primary	Construction	Metrosid Hills	01/04/2019	31/03/2020	EG	Programme 6	Individual project	5 000	-	-	-
53	Rebuildment	Abcote Primary	Construction	Metrosid Hills	01/04/2019	31/03/2020	EG	Programme 6	Individual project	1 000	-	-	-
54	Repairs and renovation	Abcote Primary	Construction	Metrosid Hills	01/04/2019	31/03/2020	EG	Programme 6	Individual project	5 000	-	-	-
55	Repairs	Abcote Primary	Construction	Metrosid Hills	01/04/2016	15/02/2017	EG	Programme 6	Individual project	4 500	-	-	-
56	Rebuildment	Abcote Primary	Construction	Metrosid Hills	01/04/2019	31/03/2020	EG	Programme 6	Individual project	1 000	-	-	-
57	Rebuildment	Abcote Primary	Construction	Metrosid Hills	01/04/2019	31/03/2020	EG	Programme 6	Individual project	1 125	-	-	-
58	Renovations	Abcote Primary	Construction	Metrosid Hills	01/04/2020	31/03/2021	EG	Programme 6	Individual project	3 200	-	-	3 200
59	Repairs	Abcote Primary	Construction	Metrosid Hills	01/04/2017	31/03/2019	EG	Programme 6	Individual project	3 628	3 152	115	-
60	Rebuildment	Abcote Primary	Construction	Metrosid Hills	01/04/2019	31/03/2020	EG	Programme 6	Individual project	1 000	-	-	-

Table B.5: Education And Sports Development - Payments of Infrastructure by category

No.	Type of Infrastructure	Project name	IDMS Stage (Project initiation, Infrastructure planning, Strategic resourcing, Preparation and bidding or prefeasibility, Concept and viability or feasibility, Design Information, Design documentation (Manufacture, Abstraction and construction Information), Works, Handover, Close out)	Municipality/Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTF
					Date Start	Date Finish							
61	Repairs	Maitsheng Primary	Construction	Matlaseana	01/04/2017	31/03/2021	EG	Programme 6	Individual project	4 345	3 048	300	MTF 2020/21
62	Repairs	Melimgapak Primary	Construction	Matlaseana	01/04/2017	31/03/2019	EG	Programme 6	Individual project	6 672	6 307	75	MTF 2021/22
63	Refurbishment	Melimgapak Primary	Construction	Matlaseana	01/04/2017	31/03/2020	EG	Programme 6	Individual project	1 000	—	—	—
64	Repairs	Melimgapak Primary	Construction	Matlaseana	01/04/2017	31/03/2019	EG	Programme 6	Individual project	14 551	12 904	380	—
65	Repairs	Melimgapak Primary	Construction	Matlaseana	01/04/2017	31/03/2019	EG	Programme 6	Individual project	1 284	379	905	—
66	Refurbishment	Melimgapak Primary	Construction	Matlaseana	01/04/2019	31/03/2020	EG	Programme 6	Individual project	1 000	—	—	—
67	Refurbishment	Melimgapak Primary	Construction	Matlaseana	01/04/2019	31/03/2020	EG	Programme 6	Individual project	1 000	—	—	—
68	Refurbishment	Melimgapak Primary	Construction	Matlaseana	01/04/2019	31/03/2020	EG	Programme 6	Individual project	1 000	—	—	—
69	Refurbishment	Melimgapak Primary	Construction	Matlaseana	01/04/2019	31/03/2020	EG	Programme 6	Individual project	1 000	—	—	—
70	Refurbishment	Melimgapak Primary	Construction	Matlaseana	01/04/2019	31/03/2020	EG	Programme 6	Individual project	1 000	—	—	—
71	Refurbishment	Melimgapak Primary	Construction	Matlaseana	01/04/2019	31/03/2020	EG	Programme 6	Individual project	1 000	—	—	—
72	Refurbishment	Melimgapak Primary	Construction	Matlaseana	01/04/2019	31/03/2020	EG	Programme 6	Individual project	1 000	—	—	—
73	Repairs and renovation	Melimgapak Primary	Construction	Matlaseana	01/04/2019	31/03/2020	EG	Programme 6	Individual project	5 000	—	—	—
74	Refurbishment	Melimgapak Primary	Construction	Matlaseana	01/04/2019	31/03/2020	EG	Programme 6	Individual project	1 000	—	—	—
75	Refurbishment	Melimgapak Primary	Construction	Matlaseana	01/04/2019	31/03/2020	EG	Programme 6	Individual project	1 000	—	—	—
76	Refurbishment	Melimgapak Primary	Construction	Matlaseana	01/04/2019	31/03/2020	EG	Programme 6	Individual project	1 000	—	—	—
77	Refurbishment	Melimgapak Primary	Construction	Matlaseana	01/04/2019	31/03/2020	EG	Programme 6	Individual project	1 000	—	—	—
78	Repairs	Melimgapak Primary	Construction	Matlaseana	01/04/2020	31/03/2021	EG	Programme 6	Individual project	4 500	—	—	—
79	Repairs	Melimgapak Primary	Construction	Matlaseana	01/04/2020	31/03/2021	EG	Programme 6	Individual project	4 500	—	—	—
80	Repairs	Melimgapak Primary	Construction	Matlaseana	01/04/2020	31/03/2021	EG	Programme 6	Individual project	31 676	887	1 000	—
81	Repairs	Melimgapak Primary	Construction	Matlaseana	01/04/2020	31/03/2021	EG	Programme 6	Individual project	9 380	9 287	25	—
82	Repairs	Melimgapak Primary	Construction	Matlaseana	01/04/2020	31/03/2021	EG	Programme 6	Individual project	3 683	2 914	180	—
83	Repairs	Melimgapak Primary	Construction	Matlaseana	01/04/2020	31/03/2021	EG	Programme 6	Individual project	4 234	3 730	125	—
84	Repairs	Melimgapak Primary	Construction	Matlaseana	01/04/2020	31/03/2021	EG	Programme 6	Individual project	25 000	5 000	—	—
85	Repairs	Melimgapak Primary	Construction	Matlaseana	01/04/2020	31/03/2021	EG	Programme 6	Individual project	5 000	—	—	—
86	Repairs	Melimgapak Primary	Construction	Matlaseana	01/04/2020	31/03/2021	EG	Programme 6	Individual project	3 665	2 975	150	—
87	Repairs	Melimgapak Primary	Construction	Matlaseana	01/04/2020	31/03/2021	EG	Programme 6	Individual project	5 135	4 688	65	—
88	Repairs	Melimgapak Primary	Construction	Matlaseana	01/04/2020	31/03/2021	EG	Programme 6	Individual project	3 677	—	—	—
89	Repairs	Melimgapak Primary	Construction	Matlaseana	01/04/2020	31/03/2021	EG	Programme 6	Individual project	3 500	—	—	—
90	Repairs	Melimgapak Primary	Construction	Matlaseana	01/04/2020	31/03/2021	EG	Programme 6	Individual project	1 000	—	—	—
91	Repairs	Melimgapak Primary	Construction	Matlaseana	01/04/2020	31/03/2021	EG	Programme 6	Individual project	9 427	8 632	175	—
92	Repairs	Melimgapak Primary	Construction	Matlaseana	01/04/2020	31/03/2021	EG	Programme 6	Individual project	2 434	2 071	363	—
93	Repairs	Melimgapak Primary	Construction	Matlaseana	01/04/2020	31/03/2021	EG	Programme 6	Individual project	4 000	—	—	—
94	Repairs	Melimgapak Primary	Construction	Matlaseana	01/04/2020	31/03/2021	EG	Programme 6	Individual project	4 000	—	—	—
95	Repairs	Melimgapak Primary	Construction	Matlaseana	01/04/2020	31/03/2021	EG	Programme 6	Individual project	4 000	—	—	—
96	Repairs	Melimgapak Primary	Construction	Matlaseana	01/04/2020	31/03/2021	EG	Programme 6	Individual project	3 230	—	—	—
97	Repairs	Melimgapak Primary	Construction	Matlaseana	01/04/2020	31/03/2021	EG	Programme 6	Individual project	1 000	—	—	—
98	Repairs	Melimgapak Primary	Construction	Matlaseana	01/04/2020	31/03/2021	EG	Programme 6	Individual project	3 000	—	—	—
99	Repairs	Melimgapak Primary	Construction	Matlaseana	01/04/2020	31/03/2021	EG	Programme 6	Individual project	3 214	—	—	—
100	Repairs	Melimgapak Primary	Construction	Matlaseana	01/04/2020	31/03/2021	EG	Programme 6	Individual project	1 000	—	—	—
101	Repairs	Melimgapak Primary	Construction	Matlaseana	01/04/2020	31/03/2021	EG	Programme 6	Individual project	3 000	—	—	—
102	Repairs	Melimgapak Primary	Construction	Matlaseana	01/04/2020	31/03/2021	EG	Programme 6	Individual project	3 214	—	—	—
103	Repairs	Melimgapak Primary	Construction	Matlaseana	01/04/2020	31/03/2021	EG	Programme 6	Individual project	1 000	—	—	—
104	Repairs	Melimgapak Primary	Construction	Matlaseana	01/04/2020	31/03/2021	EG	Programme 6	Individual project	4 013	3 648	85	—
105	Repairs	Melimgapak Primary	Construction	Matlaseana	01/04/2020	31/03/2021	EG	Programme 6	Individual project	1 000	—	—	—
106	Repairs	Melimgapak Primary	Construction	Matlaseana	01/04/2020	31/03/2021	EG	Programme 6	Individual project	1 000	—	—	—
107	Repairs	Melimgapak Primary	Construction	Matlaseana	01/04/2020	31/03/2021	EG	Programme 6	Individual project	15 500	15 178	322	—
108	Repairs	Melimgapak Primary	Construction	Matlaseana	01/04/2020	31/03/2021	EG	Programme 6	Individual project	1 000	—	—	—
109	Repairs	Melimgapak Primary	Construction	Matlaseana	01/04/2020	31/03/2021	EG	Programme 6	Individual project	5 737	5 619	25	—
110	Repairs	Melimgapak Primary	Construction	Matlaseana	01/04/2020	31/03/2021	EG	Programme 6	Individual project	5 737	—	—	—
111	Repairs	Melimgapak Primary	Construction	Matlaseana	01/04/2020	31/03/2021	EG	Programme 6	Individual project	50 000	—	—	—
112	Repairs	Melimgapak Primary	Construction	Matlaseana	01/04/2020	31/03/2021	EG	Programme 6	Individual project	50 000	—	—	—
113	Repairs	Melimgapak Primary	Construction	Matlaseana	01/04/2020	31/03/2021	EG	Programme 6	Individual project	1 000	—	—	—
114	Repairs	Melimgapak Primary	Construction	Matlaseana	01/04/2020	31/03/2021	EG	Programme 6	Individual project	3 500	—	—	—
115	Repairs	Melimgapak Primary	Construction	Matlaseana	01/04/2020	31/03/2021	EG	Programme 6	Individual project	1 915	1 728	45	—
116	Repairs	Melimgapak Primary	Construction	Matlaseana	01/04/2020	31/03/2021	EG	Programme 6	Individual project	1 000	—	—	—
117	Repairs	Melimgapak Primary	Construction	Matlaseana	01/04/2020	31/03/2021	EG	Programme 6	Individual project	1 880	1 788	25	—
118	Repairs	Melimgapak Primary	Construction	Matlaseana	01/04/2020	31/03/2021	EG	Programme 6	Individual project	6 037	—	—	—
119	Repairs	Melimgapak Primary	Construction	Matlaseana	01/04/2020	31/03/2021	EG	Programme 6	Individual project	1 000	—	—	—
120	Repairs	Melimgapak Primary	Construction	Matlaseana	01/04/2020	31/03/2021	EG	Programme 6	Individual project	3 309	2 926	75	—

Table B.5: Education And Sports Development - Payments of infrastructure by category

No.	Type of Infrastructure	Project name	IDMS Gases Project initiation, Infrastructure planning, Strategic resourcing, Preparation and briefing or feasibility, Concept and viability or feasibility, Design development, Design documentation (Production information), Design documentation (Manufacture, fabrication and construction information), Works, Handover, Close out)	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available		
					Date start	Date Finish						2019/20	MTEF 2020/21	MTEF 2021/22
<b>3. Rehabilitation and refurbishment</b>														
121	Refurbishment	Tlaga la Thub Primary	Identified	Matberg	01/04/2019	31/03/2020	EG	Programme 6	Individual project	1 000	-	-	-	
122	Maintenance	Tlaga la Thub Primary	Identified	Matberg	01/04/2017	01/11/2017	EG	Programme 6	Individual project	1 000	-	-	-	
123	Renovations	Thabane Resource Centre	Construction	Rustenburg	01/04/2017	31/03/2018	EG	Programme 6	Individual project	23 000	16 970	-	-	
124	Renovations	Thabane Technical	Construction	Rustenburg	01/04/2017	31/10/2019	EG	Programme 6	Individual project	1 998	1 611	387	-	
125	Renovations	Thabane Primary	Identified	Ratou	01/04/2018	01/02/2019	EG	Programme 6	Individual project	3 500	-	-	-	
126	Refurbishment	Thomoso Primary	Identified	Ramotshere Molea	01/04/2019	31/03/2020	EG	Programme 6	Individual project	1 000	-	-	-	
127	Repairs and renovation	Thomoso Primary	Identified	Ramotshere Molea	01/04/2018	01/02/2019	EG	Programme 6	Individual project	5 000	-	-	-	
128	Maintenance	Treasure Tove Primary	Identified	Discoola	01/04/2018	01/11/2018	EG	Programme 6	Individual project	1 000	-	-	-	
129	Repairs	Tsamama Primary	Construction	Matlosana	01/04/2016	31/03/2019	EG	Programme 6	Individual project	5 477	4 182	300	-	
130	Repairs and renovation	Tsedimiso Primary	Identified	Matlosana	01/04/2019	31/03/2020	EG	Programme 6	Individual project	3 000	-	-	-	
131	Refurbishment	Tshebediso Secondary	Identified	Matlosana	01/04/2016	31/03/2019	EG	Programme 6	Individual project	4 011	3 490	75	-	
132	Repairs	Tshepo Secondary	Construction	Matlosana	01/04/2019	31/03/2020	EG	Programme 6	Individual project	4 011	-	-	-	
133	Refurbishment	Tshepo Primary	Identified	Discoola	01/04/2019	31/03/2020	EG	Programme 6	Individual project	1 000	-	-	-	
134	Refurbishment	Tshwaro Die Primary	Identified	Moss Kothe	01/04/2019	31/03/2020	EG	Programme 6	Individual project	1 000	-	-	-	
135	Repairs and renovation	Tshwarangany Primary	Identified	Kagiso Mopopo	01/04/2018	01/02/2019	EG	Programme 6	Individual project	5 000	-	-	-	
136	Repairs	Tukelang Primary	Construction	Matlosana	01/04/2018	31/03/2019	EG	Programme 6	Individual project	1 862	1 388	120	-	
137	Repairs	Umlalala Primary	Construction	Matlosana	01/04/2018	31/03/2019	EG	Programme 6	Individual project	2 667	2 330	80	-	
138	Renovations	Vuyani High	Construction	Naledi	01/10/2013	30/11/2019	EG	Programme 6	Individual project	1 500	435	1 065	-	
139	Repairs	Vuyani Mavethu Secondary	Construction	Matlosana	15/10/2014	31/03/2019	EG	Programme 6	Individual project	4 470	3 795	166	-	
140	Refurbishment	Zacharia Mankgale Secondary	Identified	Moretele	01/04/2019	31/03/2020	EG	Programme 6	Individual project	3 000	-	-	-	
141	Refurbishment	Zamakungu Primary	Identified	Matlosana	01/04/2019	31/03/2020	EG	Programme 6	Individual project	1 000	-	-	-	
<b>Total Rehabilitation and refurbishment</b>										<b>661 590</b>	<b>263 446</b>	<b>84 097</b>	<b>58 137</b>	<b>72 664</b>

Table B.5: Education And Sports Development - Payments of Infrastructure by category

No.	Type of Infrastructure	Project name	IDMS Gates (Project initiation, Infrastructure planning, Strategic resourcing, Preparation and briefing or prefeasibility, Concept and viability or feasibility, Design development, Design documentation (Production Information), Design documentation (Manufacture, fabrication and construction information), Works, Handover, Close out)	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	MTEF			
					Date: Start	Date: Finish						2019/20 available	2020/21	2021/22	
<b>4. Maintenance and repairs</b>															
1	Maintenance	Bogana	Ongoing		0	01/04/2019	31/03/2022	EIG	Programme 6	Individual project	-	-	5 000	6 000	7 000
2	Maintenance	Corporate	Ongoing		0	01/04/2019	31/03/2022	EIG	Programme 6	Individual project	-	-	10 000	11 000	12 000
3	Maintenance	Dr. Kenneth Kaunda	Ongoing		0	01/04/2019	31/03/2022	EIG	Programme 6	Individual project	-	-	5 000	6 000	7 000
4	Maintenance	Dr. Ruth Sagonosi Mkompat	Ongoing		0	01/04/2019	31/03/2022	EIG	Programme 6	Individual project	-	-	5 000	6 000	7 000
5	Maintenance	Nyaka Modifi Madema	Ongoing		0	01/04/2019	31/03/2022	EIG	Programme 6	Individual project	-	-	5 000	6 000	7 000
<b>Total Maintenance and repairs</b>															
<b>9. Non Infrastructure</b>															
1	Capacity	Conditional assessments	Ongoing		0	01/04/2019	31/03/2020	EIG	Programme 6	Individual project	10 000	-	10 000	-	-
2	Capacity	Funding through EIGs per DORA	Ongoing		0	01/04/2019	31/03/2022	EIG	Programme 6	Individual project	-	-	10 000	13 000	15 000
<b>Total Non Infrastructure</b>															
<b>Total Education And Sports Development Infrastructure</b>											6 808 151	2 421 484	20 000	13 000	15 000



Vote 09

Department of Local Government and  
Human Settlements

Department of Local Government and Human Settlements	Vote 09
To be appropriated by Vote in 2019/20	R 2 546 779 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Local Government and Human Settlements
Administering Department	Department of Local Government and Human Settlements
Accounting Officer	Deputy Director General for Local Government and Human Settlements

---

## 1. Overview

### Vision:

A transformed developmental local governance and integrated sustainable human settlements in safe and dignified communities.

### Mission:

To plan and promote integrated and sustainable human settlements and ensure quality service delivery through cooperation and good governance with municipalities.

### Values

Our organizational culture is depicted by the following attributes:

- Commitment
- Integrity
- Dedication
- Innovative
- Client focused
- Passion
- Efficient
- Accountable

## 1. Revisions to Legislation and Other Mandates

The mandate of the Department has not changed and no revision to legislation was done.

### External activities & events relevant to the budget decision

The core/main function of the department is to support municipalities in a proactive, responsive and accountable manner. It further promotes community participation in the local government processes. The provision of basic services in terms of the constitution is a long term objective of the Department.

The Department is also responsible for provision of habitable human settlements to all the citizens. These services include amongst others, the upgrading of informal settlements, provision of title deeds and building decent human settlements.

### **1.1 Alignment of departmental budgets to achieve government prescribed outcomes**

The vision for Human Settlements as per the National Development Plan is that by 2030, most South Africans will have affordable access to services and quality environments. New developments will break away from old patterns and significant progress will be made in retrofitting existing settlements. In rural areas, targeted investments and institutional reform will drive a revival of rural South Africa towards 2050 in working proactively with people.

#### **Outcome 08: Sustainable Human Settlements and Improved Quality of Household Life**

The country has set a national target of 1.5 million housing opportunities and the targets are outlined as follows:

- 750 000 households in informal settlements upgraded to Phase 2 of the Informal Settlements Upgrading Programme by 2019.
- 2 200 Informal settlements assessed.
- 563 000 individual units for subsidy housing submarket provided by 2019.
- 110 000 loans (70 000 FLISP and 40 000 DFI supported).
- 27 000 Social Housing units.
- 10 000 CRU.
- 35 000 affordable rental housing opportunities provided through private sector (mine work housing at 10 000; and private affordable rental 25 000).
- 10 000 of hectares of well-located land rezoned and released for new developments targeting poor and lower middle income households.

There are also province specific targets that were set by National Department of Human Settlements (2014/15 to 2018/2019). The Province must align the Annual Performance Plan to the MTSF targets. Targets outlined in the Annual Performance Plan must assist in achieving provincial targets as set by National Department.



Below table illustrates provincial specific targets:

Sub-Programme	2019 MTSF Targets for NW
UISP	86 254
FLISP (R 3 501 – R 7 000)	9 018
Social Housing	2 852
Community residential Units (CRU) Constructed	800
New Individual Housing Units	41 378
Total	140 302
Tittle deeds	120 759

The intention of the framework is to transform the functioning of human settlements and the workings of spatial development so as to observe meaningful and measurable progress in creating more functionally integrated, balanced and vibrant urban settlements by 2030. This requires institutional capabilities for effective support by policies, plans and instruments to reduce travel distances and costs, especially for poor households.

These coordination and spatial investment decisions to effect spatial transformation across all geographical scales strategic interventions for Human Settlements are encompassed as Outcome 8 with the following outputs:

- Adequate housing and improved quality living environments;
- A functionally equitable residential property market;
- Enhanced institutional capabilities for effective coordination of spatial investment decisions.

The Department of Local Government and Human Settlements will manage implementation of plans expressed in the MTSF and will coordinate through the Social and Economic Clusters and report through MinMecs, Technical MinMecs Human Settlements Technical Implementation Forum and Human Settlements Delivery and Coordination or Forums established by all three spheres of government.

**Outcome 9: Responsive, accountable, effective and efficient developmental local government system**

These strategic interventions for Local Government are encompassed as **Outcome 9** with the following outputs:

- Implement a differentiated approach to municipal financing, planning and support;
- Improve access to sustainable and reliable basic services;
- Local public employment programmes expanded through the Community Work Programme;
- Actions supportive of the Human Settlement outcomes;

- Strengthen people-centred approach to governance and development and deepen democracy through a refined ward committee model;
- Improve the financial and administrative capabilities of municipalities;
- Strengthen inter-governmental and democratic governance arrangements for a functional system of co-operative governance and participatory democracy.

The outcomes and actions were integrated with the Strategic Goals and Strategic Objectives of the Department as reflected in this five year plan.

To mitigate the identified challenges, the Department has adopted the MTSF to provide focus and direction for strategic interventions that are required to close provincial gaps.

The intention of the framework is to transform the functioning of Human Settlements and the workings of spatial development so as to observe meaningful and measurable progress in creating more functionally integrated, balanced and vibrant urban settlements by 2030. This requires institutional capabilities for effective support by policies, plans and instruments to reduce travel distances and costs, especially for poor households.

These coordination and spatial investment decisions to effect spatial transformation across all geographical scales strategic interventions for Human Settlements are encompassed as Outcome 8 with the following outputs:

- Adequate housing and improved quality living environments;
- A functionally equitable residential property market;
- Enhanced institutional capabilities for effective coordination of spatial investment decisions;
- To facilitate Finance Linked Individual Subsidies Programme (FLISP) in the Gap Market;
- To provide affordable Rental Stock to qualifying beneficiaries;
- To research and develop policies that guide the development of integrated Human Settlements; and
- To establish, manage and provide support Housing Statutory Bodies.

Local government is a primary point of delivery and it is where most citizens interface with government and it is a place in which the citizens of our country could engage in a meaningful and direct way with the institutions of the state.

**Outcome 9** comprises the following outputs:

**Output 9.1.2:** Implement a differentiated approach to municipal financing, planning and support. For smaller municipalities with limited capacity, which need to be defined clearly, Department should design very focused intervention measures that are limited to producing Integrated

Development Plans (IDPs) that are simplified to focus on planning for the delivery of a set of ten (10) critical municipal services.

Assist municipalities in drafting and implementing an effective revenue enhancement plan aligned to municipal IDPs.

**Output 9.2:** Improving Access to Basic Services. The department plays a co-ordinating and support role between municipalities and relevant sector departments.

**Sub-Output 9.2.5:** To deliver on these Basic Services consideration must be given to the establishment of a Bulk Infrastructure Fund to unlock delivery of reticulation services, fund Bulk Infrastructure, procure well located land, align Provincial Infrastructure Grants and Municipal Infrastructure Grants with housing projects and to upgrade and rehabilitate Bulk Infrastructure (such as Waste Water Treatment Works).

**Sub-Output 9.2.6:** A special purpose vehicle for municipal infrastructure should be established in collaboration with other departments to assist in mobilizing private sector infrastructure funding for municipalities and also to support the planning and expenditure of CAPEX and OPEX in municipalities. This Special Purpose Vehicle (SPV) will go a long way in augmenting public sector funds for municipal infrastructure and in gaining value for money.

**Output 9.4:** Actions supportive of the Human Settlement outcomes

The department will during the year provide support in the implementation and review of the Provincial Spatial Development Framework. This framework is meant to assist in developing an environment conducive for proper Human Settlements. The department will furthermore ensure the approval, promulgation and implementation of the North West Land Use Management Bill.

As part of its functions, the department will also do the following:

- Support and monitor targeted municipalities regarding land use management systems.
- Provide streamlined application procedure and recommendations for land use applications.
- Ensure eradication of backlogs on Development Facilitation Act applications.

#### **Villages, Townships and Small Dorpies (VTSD).**

The Department of Local Government and Human Settlements serves as a convergence point that must lead to further development of social amenities by other government departments in the Villages, Township and Small Dorpies through the following programmes:

- Back to Basics

- Upgrading of Informal Settlements
- Integrated Residential Development Programme (IRDP)
- Social Housing Programme
- Rural Intervention Programme
- Farm worker assistance
- Finance Linked Individual Subsidy Programme (FLISP)
- People's Housing Programme (PHP)
- Community Residential Units (CRU)
- Military Veterans
- Property management through Housing Corporation

**Below are plans contributing to the VTSD**

**Setsokotsane Programme**

The Setsokotsane programme continues to be an inspiring pillar in the work of the Department in turning the Bokone Bophirima into a construction site. It is also worth noting that the province is largely rural and is underlain by dolomite which affect delivery, land availability, escalating costs of building material as well as lack of qualifying beneficiaries/applicants. This calls for improvement in planning processes; continuous engagement with Municipalities to assist on expedition of bulk infrastructure; engagement of land owners to acquire well located land for Human Settlements through Housing Development Agency (HDA), finalisation of the housing needs register and partnerships with the mining community within the spirit of Saamtrek - Saamwerk philosophy.

**Spatial Planning and Land Use Management Act (SPLUMA)**

The Department is still committed to render support to Moses Kotane, Greater Taung, Tswaing, Ramotshere Moiloa and Moretele Local Municipalities, on the implementation of Spatial Planning and Land Use Management Act. All identified municipalities have been supported with the Municipal Readiness Assessment Template (MRAT) implementation of the Spatial Planning and Land Use Management Act (SPLUMA). Working in partnership with the Department on all processes, the Department of Rural Development and Land Reform has been identified as the custodian of SPLUMA.

**Outcome 8**

The department contributes to achieving outcomes implicated in the National Development Plan 2030 (NDP) by:

- Stopping the practice of building houses on poorly located land and shifting more resources to upgrading informal settlements, provided that they are in areas close to economic opportunities;
- Fixing the gap in the housing market by combining what banks have to offer with subsidies as well as employer housing schemes; and
- Expanding learnerships and making training vouchers directly available to job seekers.

## **2. Review of the 2018/19 financial year**

A review of 2018/19 financial year nine (09) months performance outcome, outlining the main achievements and progress made by the department, as well as providing a brief discussion on challenges and new developments.

### **Delivery of houses**

The Province has planned to deliver 11203 housing units through all Human Settlements programme for the period of three quarters for 2018/19. This target was achieved through the Human Settlements Development Grant (HSDG) received from National Department of Human Settlements.

### **Housing Delivery**

The department has delivered 4907 housing units across the province for the three quarters.

### **Title Deeds**

1293 title deeds have been transferred to new home owners against the annual target of 5999 title deeds. 4845 pre and post 1994 title deeds has been transferred to home owners against the annual target of 24404 title deeds for the nine months.

### **Challenges**

- Townships not proclaimed and incomplete township establishment processes delay transfer
- Delays due to appointment of new conveyancers.
- Municipalities giving out Title Deeds without prior departmental registration
- Late start of occupancy audits
- Poor performance of projects and lack of contractor capacity
- Delays in approval of extension of time applications for running projects

### **Sites Serviced**

826 sites have been serviced against the annual target of 4453 for the three quarters.

## Challenges

- Unavailability of serviced stands from municipalities poses a challenge for construction of housing units for Military Veterans.

## Building capacity to municipalities

- 9 Municipalities supported with revenue management enhancement initiatives
- 2 consolidated reports on municipal Post Audit Action Plan Assessment Report compiled
- 22 Municipalities supported to comply with MSA regulations on the appointment and conditions of employment of officials
- 15 Municipalities supported with the implementation of SPLUMA
- 22 Municipalities supported with development of IDP
- 13 Municipalities supported to implement Local Economic Development (LED) programmes in line with municipal LED strategies (Sub-outcome 4, Action 2)
- 13 Municipalities monitored on the implementation of infrastructure service delivery programmes
- 8 Provincial Departments trained on the implementation of Disaster Management Plans
- 18 Municipalities supported to maintain functional Municipal Disaster Management Centre

Housing needs, planning and research on the Human Settlement programme

- 5 Provincial Departments assessed on the state of readiness to implement Section 39 of the Disaster Management Act
- 1:1 Tribunal cases received versus attended to, 425 cases attended to by the tribunal
- 4749 beneficiaries provided with consumer education

## 3. Outlook for the 2019/20 financial year

Section 3 highlights key areas of 2019/20 financial year, outlining what the department is hoping to achieve, as well as briefly looking at the challenges facing the department, and proposed new developments.

- 1 Municipal communication strategy framework to be developed to assist municipalities.

## Capacity building to municipalities

Support ten (10) Municipalities to increase revenue collection by :

- Assisting municipalities with the development of simplified Municipal Revenue Management Plans
- Monitoring the implementation of credit control and debt collection policy.

- Coordinating the Revenue Management and MPRA Practitioners Forum and assisting municipalities with the recovery of outstanding Government debts.

Support 18 municipalities with compliance Municipal Property Rate Act by :

- Assessing municipal rates policies, by-laws, rate randage.
- Make recommendations to non-compliant municipalities on corrective measures and facilitate the establishment and effective functioning of Valuation Appeal Boards.

Support 18 local municipalities to maintain functional ward committees in line with national functionality by;

- Monitoring the number of ward committee management meetings held and percentage attendance by members,
- Monitoring the number of community meetings organized by the ward committee and percentage attendance by the ward community and the submission and tabling of ward reports and plans to the Council.
- Covering needs and priorities for the ward, feedback on the performance of the Council's various line/service functions and their impact on the ward.

Monitor the implementation of Back-to-Basics Action Plans in 22 municipalities by :

- Coordinating all stakeholders' commitments and support interventions within the Back to Basics action plans and report thereon.

Monitor 22 municipalities on Municipal Public Account Committees Council oversight role by :

- Analyzing the review and adoption of annual work plans by Council,
- Availability of tools of trade for committees,
- Appointment of skilled personnel as support staff to MPACs and
- Analysis of oversight reports and submission of reports in terms of section 132 (3)

Support 07 local municipalities with the implementation of the Spatial Planning and Land Use Management Act (SPLUMA) by :

- SPLUMA by-laws gazette,
- Appointing Municipal Planning Tribunal (single or joint) and gazette the names,
- Appointment of an Authorized Official and set Tariffs for applications.

Support 22 municipalities through IDP forums to develop legally compliant IDPs.

Support 18 local municipalities to implement Local Economic Development programmes in line with municipal LED strategies by :

Guiding municipalities to review their Local Economic Development Strategies and utilize 5% of MIG in VTSD areas as approved by Council.

Support 22 municipalities on the maintenance of functional Municipal Disaster Management Centres by

- Monitoring the implementation of Disaster Management Disaster Act (At 57 of 2002) and Municipal Disaster Management Frameworks,
- Assisting with the review of disaster management plans and policy frameworks and
- Monitoring the effective Disaster Management IGR structures and implementation of Disaster Risk Reduction Programmes

#### **Housing Needs, Research, Planning & Technical Services to the Human Settlement programme**

- One (1) provincial policy to be developed namely :
  - Policy on the use of alternative technologies in Human Settlement development
- Two (2) research papers to be developed namely:
  - Understanding “homelessness” and housing needs in relation to informal settlements in Dr Kenneth Kaunda District at Wolmaranstad/Makwassie; Potchefstroom; Hartbeesfontein; and Ventersdorp
  - Socio-Economic Impact Assessment Studies at Welgevonden, Boikhutso, Ikageng Proper and Ikageng Extension 11 in JB Marks Local Municipality.
- Develop one (1) Human Settlements Development Grant Plan that is aligned to the HSDG allocation with a view to implement the National Housing Programmes for the creation of sustainable settlements in the Province.
- Develop one (1) Title Deed Restoration Grant Business Plan to provide funding for the eradication of the pre-2014 title deeds registration backlog and the professional fees associated with it.
- 4 900 beneficiaries will be provided with housing consumer education to enhance the public understanding of the products that the department offers and clarity in terms of procedure to follow to access products/services of the department.



## **Housing Development programme**

- 5 395 title deeds will be transferred to new home owners.
- 47 626 title deeds will be transferred to new home owners ( pre & post )
- 6 354 sites will be serviced.
- 6 790 housing units to be delivered ( excluding military veterans and mining towns )
- 122 military veterans units will be delivered.
- 3 880 housing units to be delivered in mining towns.

## **Back to basics phase 2**

The Department will remain focused on the following areas:

- Improve performance and build effective system and resilient institutions of Local Government;
- Focus on 20 per cent of actions that will deliver 80 per cent of impact;
- Move dysfunctional municipalities to the next level; stop at-risk municipalities from becoming dysfunctional; and maintain well performing municipalities at that level;
- Establish programmes to address generic systemic problems – e.g. weaknesses in human resource management, supply chain management, infrastructure procurement and financial management;
- Mobilise multi-departmental teams to tackle dysfunctional municipalities (mobilise national and provincial resources);
- Strengthen community engagement and local government accountability to citizens through innovative platforms (e.g. social media, community radio);
- Continue and accelerate the hands-on approach;
- Prioritise and focus on campaigns, programmes and projects that have high visibility, broader mobilisation, impact on delivery and messaging of core B2B objectives in the pre & post-election period;
- Use the available levers to incentivise and enforce good behaviour and practice;
- Strengthen communication and feedback on good stories and good progress on Back to basics phase 2 implementation;
- The Department of Local Government and Human Settlements in Bokone Bophirima has to monitor and support 22 municipalities towards enhancing compliance to financial governance and statutory requirements. Monitoring and support of these municipalities will also include corporate governance, administration and public participation in accordance with statutory requirements. The intention is to monitor municipalities' performance against predetermined standards and also to co-ordinate support and intervention programmes; and
- The Department holds a plan to support and monitor integrated structures within 22 municipalities according to social and economic development guidelines. The plan includes supporting and monitoring the implementation of infrastructure grants and access to identified

basic services. Disaster Management and Fire Rescue Services will be facilitated, co-ordinated, supported and monitored within 22 municipalities and all provincial government departments.

## **Challenges**

**Below are the key challenges faced by the Department:**

- Housing backlog
- Water and sanitation backlog, and other basic services i.e electricity and water.
- Non-performing municipalities
- Poor land use planning
- Technical and financial management capacity.
- Budget constraints

**Below pointers are recommendations to address some of the challenges department is faced with:**

- Increase the role of private sector in delivery of some priorities e.g housing, water and sanitation
- Appointment of qualified personnel in critical positions at municipal level.
- The Department to enforce compliance to the Municipal Systems Amendment Act on irregular appointments of senior managers including taking legal action.
- National Treasury to avail additional funding to deal with housing backlog

## **4. Reprioritization**

Reprioritisation was done on core items that are centralised for the whole department e.g. property payments, audit fees, operating leases. In order to enhance smooth running of the Setsokotsane Programme, the department has reprioritized funding to help cater for travel and subsistence for MEC and other sub programmes.

## **5. Procurement**

Information can be found in the procurement plan.

## **6. Receipts and financing**

### **6.1 Summary of receipts**

Table 9.1 below shows the sources of funding for the Department. Mainly the departmental spending is financed through the conditional grant (HSDG) followed by the equitable share. The departmental own receipts contribute an insignificant portion of revenue which is mainly due to the nature of services that the department renders e.g. sale of tender documents, selling of

goods other than capital assets (e.g. Cell phones), commission received from third party stop order deductions.

Table 9.1 : Summary of receipts

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
Equitable share	433 499	444 061	458 744	496 380	496 380	496 380	558 191	588 219	621 983
Conditional grants	2 167 131	1 953 203	2 381 225	1 979 562	2 006 403	2 006 403	1 987 612	1 972 127	1 999 236
<i>Human Settlements Development Grant</i>	2 163 131	1 951 247	2 378 788	1 926 644	1 953 485	1 953 485	1 978 612	1 972 127	1 999 236
<i>Expanded Public Works Programme Incentive Grant</i>	4 000	1 956	2 437	2 231	2 231	2 231	2 277	–	–
<i>Title Deeds Restoration Grant</i>				50 687	50 687	50 687	50 388	53 160	–
<i>Informal Settlements Upgrading Grant</i>							–	277 541	397 808
Financing					49 778	49 778			
Departmental receipts	1 518	622	938	921	921	926	976	1 030	1 085
<b>Total receipts</b>	<b>2 602 148</b>	<b>2 397 886</b>	<b>2 840 907</b>	<b>2 476 863</b>	<b>2 553 482</b>	<b>2 553 487</b>	<b>2 546 779</b>	<b>2 561 376</b>	<b>2 622 304</b>

Table 9.1 : Summary of receipts

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
<b>Treasury funding</b>									
Equitable share	433,499	444,061	458,744	496,380	546,158	546,158	558,191	588,219	621,983
Conditional grants	2,167,131	1,953,203	2,381,225	1,979,562	2,006,403	2,006,403	1,987,612	1,972,127	1,999,236
<b>Total receipts: Treasury funding</b>	<b>2,600,630</b>	<b>2,397,264</b>	<b>2,839,969</b>	<b>2,475,942</b>	<b>2,552,561</b>	<b>2,552,561</b>	<b>2,545,803</b>	<b>2,560,346</b>	<b>2,621,219</b>
<b>Departmental receipts</b>									
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than	324	296	151	550	550	555	530	560	589
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	222	–	318	111	111	111	146	154	162
Interest, dividends and rent on land	2	5	–	–	–	–	–	–	–
Sales of capital assets	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liab	970	321	469	260	260	260	300	316	334
<b>Total departmental receipts</b>	<b>1,518</b>	<b>622</b>	<b>938</b>	<b>921</b>	<b>921</b>	<b>926</b>	<b>976</b>	<b>1,030</b>	<b>1,085</b>
<b>Total receipts</b>	<b>2,602,148</b>	<b>2,397,886</b>	<b>2,840,907</b>	<b>2,476,863</b>	<b>2,553,482</b>	<b>2,553,487</b>	<b>2,546,779</b>	<b>2,561,376</b>	<b>2,622,304</b>

## Equitable Share

Equitable Share increases from R546.2 million in 2018/19 to R558.2 million in 2019/20 financial year. This is followed by an increase of R30.1 million in the 2020/21 and R33.1 million in 2021/22 financial year. The equitable share allocation includes budget for the North West Housing Corporation which is an entity of the department and earmarked funds for Water and Sanitation and Disaster Management.

## Conditional Grants

This department is mainly funded by conditional grants, namely the Human Settlement Development Grant, Title Deeds Restoration Grant and Expanded Public Works Programme of which Human Settlement Development Grant is allocated R1.934 billion in 2019/20, R1.641 billion for 2020/21 and R1.601 billion for 2021/22 and the Title Deeds Restoration Grant is allocated R50.388 million in 2019/20 and R53.160 for 2020/21

The Human Settlement Development Grant allocation includes the following earmarked funding for mining towns:

- Madibeng R79.5 million for 2019/20 to 2020/21 and R83.8 million for 2021/22.
- Rustenburg R66.3 million for 2019/20 to 2020/21 and R69.9 million for 2021/22.
- Kgetlengrivier R34.7 million for 2019/20 to 2020/21 and R36.5 million for 2021/22.
- Moses Kotane R71.9 million for 2019/20 to 2020/21 and R75.7 million for 2021/22.
- City of Matlosana R94.2 million for 2019/20 to 2020/21 and R99.3 million for 2021/22.

## 6.2 Departmental receipts collection

Table 9.2 : Summary of departmental receipts collection

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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	324	296	151	550	550	555	530	560	589
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	222	-	318	111	111	111	146	154	162
Interest, dividends and rent on land	2	5	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	970	321	469	260	260	260	300	316	334
<b>Total departmental receipts</b>	<b>1 518</b>	<b>622</b>	<b>938</b>	<b>921</b>	<b>921</b>	<b>926</b>	<b>976</b>	<b>1 030</b>	<b>1 085</b>

The Department's receipts is limited to commission received from third party stop order deductions, sale of scrap and sale of tender documents; a minor portion comes from selling of goods other than capital assets (e.g. cell phones, printers).

The receipts estimates increases by R55 thousand in 2019/20 from 2018/19. This is followed by an increase of R54 thousand and R55 thousand in the two outer years respectively.

## 7. Payment summary

### 7.1 Key Assumptions

The following general assumptions were made by the department in formulating the 2019 MTEF:

- Consumer price index (CPIX) is 5.4 per cent in 2019/20, 5.6 per cent 2020/21 and 5.4 per cent in 2021/22.
- Budget salary increase is 6.3 per cent in 2019/20, 6.5 per cent in 2020/21 and 6.5 per cent in 2021/22.
- Pay progression 2 per cent and 1.5 per cent performance bonus has been included in the budget provision for compensation of employees.

## 7.2 Programme summary

The services rendered by the Department are categorised under five programmes namely: Administration, Local Governance, Development and Planning, Housing Planning and Research and Housing Development.

Table 9.3 : Summary of payments and estimates by programme: Local Government And Human Settlement

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. Administration	192 225	224 758	216 456	243 282	240 533	240 533	260 624	274 940	289 497
2. Local Governance	45 371	44 825	38 956	44 120	50 120	50 120	50 417	53 052	56 956
3. Development And Planning	136 685	144 231	151 861	120 657	164 435	164 435	129 704	134 401	142 782
4. Housing Needs, Planning And R	23 081	26 085	35 224	34 477	37 226	37 226	40 512	42 360	44 690
5. Housing Development	2 214 827	2 001 034	2 102 254	2 034 327	2 061 168	2 061 168	2 065 522	2 056 623	2 088 379
<b>Total payments and estimates</b>	<b>2 612 189</b>	<b>2 440 933</b>	<b>2 544 751</b>	<b>2 476 863</b>	<b>2 553 482</b>	<b>2 553 482</b>	<b>2 546 779</b>	<b>2 561 376</b>	<b>2 622 304</b>

### Budget Trends

**Programme 1: Administration** – the programme increases by R20.091 million in 2019/20, R14.3 million 2020/21 and R14.6 million in 2021/22. Included in the budget of Administration for 2019/20 financial year is funding R 36.9 million , R38.8 million in 2020/21 and R40.9 million in 2021/22 allocated for the resuscitation of the North West Housing Corporation. The allocation of North West Housing Corporation was previously budgeted under goods and services due to the winding down processes, currently it is budgeted under transfer payments as the Corporation is being resuscitated and they have systems in place.

**Programme 2: Local Governance** - increases by R297 thousand in 2019/20, R2.6 million in 2020/21 and R3.9 million in 2021/22. The Department has a Constitutional obligation in terms of Section 154 of the Municipal Systems Act, to provide support, capacitate, monitor the performance of municipalities and intervene where there are serious problems and under-performance. Section 106 of the Municipal Systems Act gives the MEC for Local Government the authority to carry out investigations in a municipality where there is reason to believe that there is maladministration or non-fulfillment of a statutory obligation.

**Programme 3: Development and Planning** – decreases by R34.7 million in 2019/20, increases by R4.697 million in 2020/21 and R8.4 million in 2021/22 financial year. The allocation for development and planning is inclusive of water and sanitation programmes which is not a direct transfer to municipalities but a transfer to households for rain water harvesting as well as water and sanitation projects in various municipalities within the province.

**Programme 4: Housing Planning and Research** - The allocation for the programme increases by R3.4 million in 2019/20, R1.8 million in 2020/21 and 2.3 million in 2021/22 respectively.

**Programme 5: Housing Development** – the programme increases by R4.4 million in 2019/20, R8.9 million in 2020/21 and increases by R31.8 million in 2021/22.

### 7.3 Summary of economic classification

Table 9.4 : Summary of provincial payments and estimates by economic classification: Local Government And Human Settlement

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
<b>Current payments</b>	<b>332 380</b>	<b>316 802</b>	<b>338 162</b>	<b>379 063</b>	<b>385 063</b>	<b>385 063</b>	<b>436 020</b>	<b>457 094</b>	<b>483 645</b>
Compensation of employees	224 680	225 567	236 398	278 928	264 511	264 510	326 032	340 547	360 682
Goods and services	107 700	91 235	101 764	100 135	120 552	120 553	109 988	116 547	122 963
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>2 250 297</b>	<b>2 107 582</b>	<b>2 187 472</b>	<b>2 094 087</b>	<b>2 163 204</b>	<b>2 163 204</b>	<b>2 107 097</b>	<b>2 100 450</b>	<b>2 134 617</b>
Provinces and municipalities	80 073	98 995	103 883	78 399	122 177	122 177	83 589	88 187	93 038
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	53 990	30 000	35 000	35 000	35 000	36 960	38 808	40 942
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 170 224	1 954 597	2 053 589	1 980 688	2 006 027	2 006 027	1 986 548	1 973 455	2 000 637
<b>Payments for capital assets</b>	<b>27 537</b>	<b>16 478</b>	<b>19 117</b>	<b>3 713</b>	<b>5 213</b>	<b>5 213</b>	<b>3 662</b>	<b>3 832</b>	<b>4 042</b>
Buildings and other fixed structures	24 052	13 669	13 822	-	-	-	-	-	-
Machinery and equipment	3 412	2 809	5 295	3 713	5 213	5 213	3 662	3 832	4 042
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	73	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1 975</b>	<b>71</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 612 189</b>	<b>2 440 933</b>	<b>2 544 751</b>	<b>2 476 863</b>	<b>2 553 482</b>	<b>2 553 482</b>	<b>2 546 779</b>	<b>2 561 376</b>	<b>2 622 304</b>

**Current Payments:** The budget increases by R50.9 million in 2019/20, R21 million in 2020/21 and R26.6 million in 2021/22 financial year respectively.

**Transfer Payments:** decreases by R56.1 million in 2019/20, decreases by R6.6 million in 2020/21 and increase by R34.2 million in 2021/22 financial year..

**Capital Payments:** decreases by R1.6 million in 2019/20, increases by R170 thousand in 2020/21 and R211 thousands in 2021/22 respectively.

## 7.4 Infrastructure payments

Table 9.5 : Summary of provincial infrastructure payments and estimates 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
<b>Existing infrastructure assets</b>	73 992	146 991	-	60 870	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	36 971	-	-	-	-	-
Rehabilitation and refurbishment	73 992	146 991	-	23 899	-	-	-	-	-
<b>New infrastructure assets</b>	9 415	11 000	13 822	1 943 173	-	-	-	-	-
<b>Infrastructure transfers</b>	2 159 795	2 149 265	2 155 128	-	2 075 662	2 125 349	2 018 536	1 729 613	1 694 466
Current	-	-	103 883	-	-	-	2 018 536	1 729 613	1 694 466
Capital	2 159 795	2 149 265	2 051 245	-	2 075 662	2 125 349	-	-	-
<b>Infrastructure payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure leases</b>	-	-	-	-	-	-	-	-	-
<b>Non infrastructure</b>	-	-	-	1 000	1 000	1 000	-	-	-
<b>Total department infrastructure</b>	<b>2 243 202</b>	<b>2 307 256</b>	<b>2 168 950</b>	<b>2 005 043</b>	<b>2 076 662</b>	<b>2 126 349</b>	<b>2 018 536</b>	<b>1 729 613</b>	<b>1 694 466</b>

The Affordable Rental Housing Programme in the department is one of the initiatives towards eradication of housing backlogs, through provision of rental housing for low income persons who cannot be accommodated in the formal private rental market. Although the scale has been limited, two rental housing programmes have been introduced in the form of Community Residential Units and Social Housing.

The Finance Linked Individual Subsidy Programme (FLISP) is a subsidy mechanism that caters for persons earning between R3 500 and R15 000. The subsidy allows beneficiaries to access housing in the bonded market to which they were previously denied. Individuals in these salary bands generally find it hard to qualify for housing finance as their income is regarded as too low for mortgage finance, but too high to qualify for the government “free-basic-house” subsidy scheme. The focus is to mobilise the private sector, related DFIs and other spheres of government to increase access to financing within this gap market. In line with Outcome 8, the National department plans to achieve 110 000 loans (70 000 FLISP and 40 000 DFI).

Infrastructure is also inclusive of water and sanitation, disaster capacity building and procurement of fire trucks allocation which is aimed at addressing the following:

- Eradication of post '94 bucketsystem toilets
- Water and sanitation backlogs
- Support rural development initiatives
- Procurement of Fire Trucks for municipalities

## 7.5 Departmental Public – Private Partnership (PPP) projects

None

## 7.6 Transfers

### 7.6.1 Transfers to public entities

Table 9.6 : Summary of departmental transfers to public entities

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
Mmabana Arts, Culture and Sport Foundation	-	-	-	-	-	-	-	-	-
North West Development Corporation	-	-	-	-	-	-	-	-	-
North West Gambling Board	-	-	-	-	-	-	-	-	-
North West Housing Corporation	19 994	53 990	30 000	35 000	35 000	35 000	36 960	38 808	40 904
North West Parks Board	-	-	-	-	-	-	-	-	-
North West Provincial Arts and Culture Council	-	-	-	-	-	-	-	-	-
North West Tourims board	-	-	-	-	-	-	-	-	-
North West Transport Investments (Pty) Ltd	-	-	-	-	-	-	-	-	-
North West Youth Development Trust	-	-	-	-	-	-	-	-	-
<b>Total departmental transfers</b>	<b>19 994</b>	<b>53 990</b>	<b>30 000</b>	<b>35 000</b>	<b>35 000</b>	<b>35 000</b>	<b>36 960</b>	<b>38 808</b>	<b>40 904</b>

Transfers to public entities increases by R1.9 million from 2018/19 to 2019/20, increases by R1.8 million in 2022/21 and R2.1 million in 2021/22 financial years. The transfer relates to the resuscitation of North West Housing Corporation.

### 7.6.2 Transfers to other entities

None

### 7.6.3 Transfers to Local Government

Table 9.7 : 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	-	98 995	96 814	70 399	70 399	70 399	77 029	73 321	77 354
Category C	-	-	7 069	8 000	8 000	8 000	6 560	14 866	15 685
Unallocated	-	-	-	-	-	-	-	-	-
<b>Total departmental transfers</b>	<b>-</b>	<b>98 995</b>	<b>103 883</b>	<b>78 399</b>	<b>78 399</b>	<b>78 399</b>	<b>83 589</b>	<b>88 187</b>	<b>93 039</b>

The department assists Municipalities to upgrade their disaster management and fire emergency capacity and water and sanitation programmes. Some of the transfers are indirect transfers to municipalities aimed at accelerating service delivery in various communities.

## 8. Receipts and Retentions

None



## 9. Programme description

### Programme 1: Administration

**Description and objectives:** The purpose of the Administration programme is to provide corporate support to the entire Department as well as strategic administration and political direction through the offices of the Head of Department and the Executive Authority respectively.

Table 9.8 : Summary of payments and estimates by sub-programme: 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
1. Office Of The Mec	7 698	7 426	10 355	10 464	11 164	11 164	11 137	11 750	12 397
2. Corporate Services	184 527	217 332	206 101	232 818	229 369	229 369	249 487	263 190	277 100
<b>Total payments and estimates</b>	<b>192 225</b>	<b>224 758</b>	<b>216 456</b>	<b>243 282</b>	<b>240 533</b>	<b>240 533</b>	<b>260 624</b>	<b>274 940</b>	<b>289 497</b>

Table 9.9 : Summary of 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
<b>Current payments</b>	<b>179 670</b>	<b>164 538</b>	<b>178 914</b>	<b>201 212</b>	<b>198 463</b>	<b>198 463</b>	<b>218 789</b>	<b>230 972</b>	<b>243 112</b>
Compensation of employees	101 617	101 010	107 173	130 228	119 229	119 228	141 140	148 903	156 527
Goods and services	78 053	63 528	71 741	70 984	79 234	79 235	77 649	82 069	86 585
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>7 095</b>	<b>57 340</b>	<b>32 344</b>	<b>38 357</b>	<b>36 855</b>	<b>36 855</b>	<b>38 173</b>	<b>40 136</b>	<b>42 343</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	53 990	30 000	35 000	35 000	35 000	36 960	38 808	40 942
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7 095	3 350	2 344	3 357	1 855	1 855	1 213	1 328	1 401
<b>Payments for capital assets</b>	<b>3 485</b>	<b>2 809</b>	<b>5 198</b>	<b>3 713</b>	<b>5 213</b>	<b>5 213</b>	<b>3 662</b>	<b>3 832</b>	<b>4 042</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 412	2 809	5 198	3 713	5 213	5 213	3 662	3 832	4 042
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	73	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1 975</b>	<b>71</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>192 225</b>	<b>224 758</b>	<b>216 456</b>	<b>243 282</b>	<b>240 533</b>	<b>240 533</b>	<b>260 624</b>	<b>274 940</b>	<b>289 497</b>

The budget increases by R20.1 million in 2019/20, R14.3 million in 2020/21 and R14.6 million in 2021/22 financial years respectively.

#### The following are Sub-programmes included within Administration Programme

**Office of the MEC:** the sub-programme provides overall political direction and leadership to the Department through the implementation of national and provincial mandates. This sub-programme decreases by R27 thousand in 2019/20, R613 thousand in 2020/21 and R647 thousands in 2021/22 financial years respectively.

**Sub-programme: Corporate Services** - provide administration support to the core-functions programmes. The budget increases by R20.2 million in 2019/20, R13.7 million in 2020/21 and R13.9 million in 2021/22 financial years. The Corporate sub-program includes Office of the Head of Department, Financial Management, Supply Chain Management, Communications, Human

Resource Management, Legal Services, and Support Services. Also included in the budget for Corporate Services for 2018/19 financial year is funding of R35 million, R 36.9 million for 2019/20 and R38.9 million in 2020/21 allocated for the resuscitation of the North West Housing Corporation, previously the budget was under compensation of employees and goods and services, the budget for this financial year going forward is under transfer payments as the Corporation has financial systems in place to manage its budget.

## Service Delivery Measures

Table 9.10 : Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of Annual Performance Plans produced	1	1	1	1
Number of Annual report produced	1	1	1	1
Number of risk management strategies reviewed	1	1	1	1
Number of Departmental communication strategies developed	1	1	1	1
Number of municipal communication strategy frameworks produced	1	1	1	1
Number of MTEF submitted to Provincial Treasury	1	1	1	1
Number of Adjustment budget submitted to provincial Treasury	1	1	1	1
Number of Audit Action Plans developed	1	1	1	1
Number of departmental procurement plans produced.	1	1	1	1
Number of departmental asset registers produced.	1	1	1	1

## Programme 2: Local Governance

**Description and objectives:** The purpose of the programme is to promote and facilitate viable and sustainable local governance.

Table 9.11 : Summary of payments and estimates by sub-programme: Programme 2: Local 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
1. Municipal Administration	9 702	9 435	10 554	10 673	11 673	11 673	13 089	13 505	14 832
2. Municipal Finance	23 123	22 098	13 886	16 057	21 057	21 057	18 112	19 388	20 455
3. Public Participation	-	-	-	-	-	-	-	-	-
4. Municipal Performance Monitorii	12 546	13 292	14 516	17 390	17 390	17 390	19 216	20 159	21 669
<b>Total payments and estimates</b>	<b>45 371</b>	<b>44 825</b>	<b>38 956</b>	<b>44 120</b>	<b>50 120</b>	<b>50 120</b>	<b>50 417</b>	<b>53 052</b>	<b>56 956</b>

Table 9.12 : Summary of payments and estimates by economic classification: Programme 2: Local 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
<b>Current payments</b>	<b>45 371</b>	<b>44 825</b>	<b>38 956</b>	<b>44 120</b>	<b>50 120</b>	<b>50 120</b>	<b>50 417</b>	<b>53 052</b>	<b>56 956</b>
Compensation of employees	29 744	29 228	30 046	35 289	34 789	34 789	39 765	41 814	45 099
Goods and services	15 627	15 597	8 910	8 831	15 331	15 331	10 652	11 238	11 857
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>45 371</b>	<b>44 825</b>	<b>38 956</b>	<b>44 120</b>	<b>50 120</b>	<b>50 120</b>	<b>50 417</b>	<b>53 052</b>	<b>56 956</b>

The budget for 2018/19 increases by R297 thousand in 2019/20, R2.635 million in the 2020/21 and R3.9 million in 2021/22 financial years. This programme consists of the following sub-programmes:

**Sub-programme: Municipal Administration** - Strategic Objectives - Monitor compliance to applicable legislation and support municipal finance planning and management, monitor and analyse municipal financial performance, strengthen municipal governance and administrative capacity and monitor and support municipalities with implementation of MPRA.

The allocation increases by R1.4 million in 2019/20, R416 thousand in 2020/21 and R1.3 million in 2021/22 financial year.

**Sub-programme: Municipal Finance** - Strategic Objectives - Monitor and support financial and performance of municipalities monitor and support municipalities with the implementation of the Municipal Performance Regulation Act ( MPRA.)

The budget increases by R2.9 million in 2019/20, R1.3 million and R1.1 million in the two outer years.

The Constitutional obligation in terms of Section 154 of the Municipal Systems Act requires the Department to provide support, capacitate, monitor the performance of municipalities and intervene where there are serious problems and under-performance. Section 106 of the Municipal Systems Act gives the MEC for Local Government the authority to investigate in a municipality where there is reason to believe that there is maladministration or non-fulfilment of a statutory obligation.

**Sub-programme: Municipal Performance, Evaluation and Monitoring - Strategic Objectives -**

To effectively and efficiently monitor reporting and evaluate municipal performance through an integrated monitoring, reporting and evaluation system for enhanced service delivery. To promote good governance in municipalities, through strengthening governance structures and monitoring compliance.

The budget increases by R1.8 million, R943 thousand and R1.5 million in the two outer years.

**Service Delivery Measures****Table 9.13 : Service delivery measures - Programme 2: Local Governance**

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of municipalities supported to improve revenue management and debt collection	10	10	10	10
Number of municipal assessment reports compiled as per the requirements of Section 131 of the MFMA.	22	22	22	22
Number of Municipal Public Accounts Commitments monitored on council oversight	22	22	22	22
Number of municipalities guided to comply with Municipal Property Rates Act(MPRA)	18	18	18	18
Number of municipalities supported to respond to community concerns (Outcome 9, Sub-outcome 2)(B2B Pillar 1)	18	18	18	18
Number of municipalities monitored on the holding of monthly ward community meeting by ward councillors	18	-	-	-
Number of municipalities supported to maintain functional ward committees Outcome 9, Sub-Outcome 2)(B2B Pillar 1)	18	18	18	18
Number of municipalities supported to roll-out the Gender policy Framework	22	22	22	22
Number of municipalities supported to comply with MSA regulations on the appointment and conditions of employment of	22	22	22	22
Number of capacity building interventions conducted in municipalities (Outcome 9, Sub-outcome 3)(B2B Pillar 5)	2	2	2	2
Number of municipalities monitored on the extent to which anti corruption measures are implemented(Outcome 9, Sub-outcome 4)(B2B Pillar 5)	4	4	4	4
Number of municipalities supported to institutionalize performance management systems(PMS)(Outcome 9, Sub-outcome 4)(B2B Pillar 5)	10	10	10	10
Number of Section 47 reports as prescribed by MSA (Outcome 9, Sub-outcome 4)(B2B Pillar 5)	1	1	4	4
Report on the implementation of Back to Basics action plans (Outcome 9, Sub-Outcome 4)(B2B Pillar 5)	22	22	22	22

**Programme 3: Development & Planning**

**Description and objectives:** The purpose of the programme is to promote Integrated Development Planning (IDP) and facilitate the development of credible and simplified IDPs.

**Table 9.14 : Summary of payments and estimates by sub-programme: Programme 3: Development And Planning**

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. Spatial Planning	2 185	2 052	3 063	3 577	3 577	3 577	3 822	4 289	4 524
2. Ldp	4 803	4 573	4 918	6 976	6 189	6 189	6 836	7 246	7 646
3. Municipal Infrastructure	75 514	102 942	108 390	86 451	128 038	128 038	91 364	94 105	99 283
4. Disaster Management	45 072	25 428	29 809	15 216	19 384	19 384	18 918	19 547	21 608
5. Ldp	9 111	9 236	5 681	8 437	7 247	7 247	8 764	9 214	9 721
6. Land Use Management	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates</b>	<b>136 685</b>	<b>144 231</b>	<b>151 861</b>	<b>120 657</b>	<b>164 435</b>	<b>164 435</b>	<b>129 704</b>	<b>134 401</b>	<b>142 782</b>

Table 9.15 : Summary of payments and estimates by economic classification: Programme 3: Development And Planning

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
<b>Current payments</b>	<b>32 560</b>	<b>31 567</b>	<b>34 059</b>	<b>42 258</b>	<b>42 258</b>	<b>42 258</b>	<b>46 115</b>	<b>46 214</b>	<b>49 744</b>
Compensation of employees	28 627	27 880	29 294	35 803	35 803	35 803	40 283	39 958	43 142
Goods and services	3 933	3 687	4 765	6 455	6 455	6 455	5 832	6 256	6 602
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>80 073</b>	<b>98 995</b>	<b>103 883</b>	<b>78 399</b>	<b>122 177</b>	<b>122 177</b>	<b>83 589</b>	<b>88 187</b>	<b>93 038</b>
Provinces and municipalities	80 073	98 995	103 883	78 399	122 177	122 177	83 589	88 187	93 038
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>24 052</b>	<b>13 669</b>	<b>13 919</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	24 052	13 669	13 822	-	-	-	-	-	-
Machinery and equipment	-	-	97	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>136 685</b>	<b>144 231</b>	<b>151 861</b>	<b>120 657</b>	<b>164 435</b>	<b>164 435</b>	<b>129 704</b>	<b>134 401</b>	<b>142 782</b>

The overall budget decreases by R34.731 million in the 2019/20, increases by R4.7 million 2020/21 and R8.4 million in 2021/22 financial years. This programme consists of the following sub-programmes:

**Sub-programme: Spatial Planning** - To monitor and support municipalities with Spatial Development Frameworks and Land Use Schemes. The sub-programme increases by R245 thousand in 2019/20, R467 thousand in 2020/21 and R305 million in 2021/22 respectively.

**Sub-programme: Local Economic Development** - to support municipalities with the development of Local Economic Development strategies.

**Sub-programme: Local Economic Development** increases by R647 thousands in 2019/20, R410 thousand in 2020/21 and 400 million in 2021/22 financial years respectively.

**Sub-programme: Municipal Infrastructure** - to support, monitor and capacitate municipalities in increasing the development and provision of infrastructure for basic services. Sub-programme decreases by R36.7 million in 2019/20, increases by R2.7 million in 2020/21 and 5.2 million in 2021/22 financial years.

The allocation for the sub programme is inclusive of earmarked funds of water and sanitation which will address the challenges that the province is experiencing with water and sanitation.

The department and municipalities are working in unity to combat water leaks in the society. The War on Leaks Programmes is an integrated part of government's efforts to promote water savings and preventing losses. Given the challenges of water that confront the province and efforts to save water remains a priority. Department will use trained artisans to curb this problem, this will create 22 job opportunities. These artisans will be water agents at different municipalities to prevent water loss.

**Sub-programme: Disaster Management** - Facilitate the development and implementation of disaster risk management, fire and rescue services in the province. The sub-programme decrease by R466 thousand in 2019/20, increases by R629 thousands in 2020/21 and R2.1 million in 2021/22 financial year respectively.

**Sub-programme: Integrated Development and Planning** - To support municipalities with processes for the development, adoption and review of IDPs. Sub-programme increases by 1.5 million in the 2019/20, R450 thousands in the 2020/21 and R507 thousands in 2021/22 financial years.

## 9.1 Service Delivery Measures

Table 9.16 : Service delivery measures - Programme 3: Development And Planning

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of municipalities supported with the implementation of (SPLUMA)	18	18	18	18
Number of municipalities supported with the development of IDP.	22	22	22	22
Number of municipalities supported to implement Local Economic Development programmes in line with municipal LED s	14	14	14	14
Number of municipalities monitored on the implementation of infrastructure service delivery programmes	18	18	18	18
Number of municipalities supported to implement indigent policies (Outcome 9, Sub-outcome 1, B2B Pillar 2)	18	18	18	18
Number of provincial departments work shopped on the implementation of disaster management plans	10	10	10	10
Number of reports on the IGR Disaster management advisory forum coordinated	4	4	4	4
Number of municipalities supported to maintain functional Municipal Disaster Management Centres	22	22	22	22
Number of municipalities supported on Fire Brigade Services.	22	22	22	22
Number of Provincial departments assessed on the state of readiness to implement Section 39 of the Disaster Manage	10	10	10	10
Number of reports on the implementation of Disaster Management Information System.	4	4	4	4

## Programme 4: Housing Needs Planning and Research

**Description and objectives:** The purpose of the programme is to facilitate and undertake housing delivery planning.

Table 9.17 : Summary of payments and estimates by sub-programme: Programme 4: Housing Needs,Planning And Research

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. Administration : House Planning	23 081	26 085	35 224	34 477	37 226	37 226	40 512	42 360	44 690
<b>Total payments and estimates</b>	<b>23 081</b>	<b>26 085</b>	<b>35 224</b>	<b>34 477</b>	<b>37 226</b>	<b>37 226</b>	<b>40 512</b>	<b>42 360</b>	<b>44 690</b>

Table 9.18 : Summary of payments and estimates by economic classification: Programme 4: Housing Needs, Planning And Research

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
<b>Current payments</b>	<b>23 081</b>	<b>26 085</b>	<b>35 224</b>	<b>34 477</b>	<b>37 226</b>	<b>37 226</b>	<b>40 512</b>	<b>42 360</b>	<b>44 690</b>
Compensation of employees	19 491	22 711	24 827	27 698	26 380	26 380	34 037	35 661	37 622
Goods and services	3 590	3 374	10 397	6 779	10 846	10 846	6 475	6 699	7 068
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>23 081</b>	<b>26 085</b>	<b>35 224</b>	<b>34 477</b>	<b>37 226</b>	<b>37 226</b>	<b>40 512</b>	<b>42 360</b>	<b>44 690</b>

The budget for 2018/19 increases by R3.3 million in 2019/20, R1.8 million in the 2020/21 and R2.3 million in 2021/22 financial years.

The Program uses part of HSDG under Housing Development to perform other functions e.g. Research, Accreditation of Municipalities, Housing Consumer Education and Development of Housing Sector Plans.

## Service Delivery Measures

Table 9.19 : Service delivery measures - Programme 4: Housing Needs, Planning And Research

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of Provincial policies approved	2	2	-	-
Number of research papers completed	3	3	-	-
Number of HSDG Business Plans produced.	1	1	-	-
Number of Multi Year Housing Development Plan (Part D) reviewed	1	1	-	-
Ratio of tribunal cases received v/s attended to	-	0	0	0
Number of beneficiaries provided with consumer education.	4 453	-	-	-
Number of housing officials trained	50	40	40	40
Number of municipalities assisted with the development of human settlement policies	7	7	-	-

## Programme 5: Housing Development

Purpose of Housing Development Programme is to provide individual subsidies and housing opportunities to beneficiaries in accordance with the housing policy.

Our obligations as government in terms of housing are spelled out in Section 26 of the Constitution (Act 108 of 1996). The Housing Development Programme seeks to address priorities of restructuring South African society in order to speak to structural, economic, social and spatial dysfunctions, thereby contributing to Government's vision of economically empowered, non-racial and integrated society living in sustainable Human Settlements. It also

improves and contributes to the overall functioning of the housing sector and in particular the rental component to the poor community.

**Table 9.20 : Summary of payments and estimates by sub-programme: Programme 5: Housing 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
1. Administration: Housing Development	125 922	49 787	51 009	56 996	56 996	56 996	80 187	84 496	89 143
2. Provincial Intervention	197 093	166 143	333 132	252 537	279 378	279 378	219 358	257 166	269 148
3. Incremental Intervention	1 292 179	1 065 489	1 389 285	1 045 601	1 045 601	1 045 601	1 237 474	1 302 859	1 295 320
4. Social And Rental Intervention	101 285	157 940	44 881	18 000	18 000	18 000	-	-	-
5. Rural Intervention	498 348	561 675	283 947	661 193	661 193	661 193	528 503	412 102	434 768
<b>Total payments and estimates</b>	<b>2 214 827</b>	<b>2 001 034</b>	<b>2 102 254</b>	<b>2 034 327</b>	<b>2 061 168</b>	<b>2 061 168</b>	<b>2 065 522</b>	<b>2 056 623</b>	<b>2 088 379</b>

**Table 9.21 : Summary of payments and estimates by economic classification: Programme 5: Housing 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
<b>Current payments</b>	<b>51 698</b>	<b>49 787</b>	<b>51 009</b>	<b>56 996</b>	<b>56 996</b>	<b>56 996</b>	<b>80 187</b>	<b>84 496</b>	<b>89 143</b>
Compensation of employees	45 201	44 738	45 058	49 910	48 310	48 310	70 807	74 211	78 292
Goods and services	6 497	5 049	5 951	7 086	8 686	8 686	9 380	10 285	10 851
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>2 163 129</b>	<b>1 951 247</b>	<b>2 051 245</b>	<b>1 977 331</b>	<b>2 004 172</b>	<b>2 004 172</b>	<b>1 985 335</b>	<b>1 972 127</b>	<b>1 999 236</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 163 129	1 951 247	2 051 245	1 977 331	2 004 172	2 004 172	1 985 335	1 972 127	1 999 236
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 214 827</b>	<b>2 001 034</b>	<b>2 102 254</b>	<b>2 034 327</b>	<b>2 061 168</b>	<b>2 061 168</b>	<b>2 065 522</b>	<b>2 056 623</b>	<b>2 088 379</b>

The budget decreases by of R15.6 million in 2019/20, decreases by R9.9 million in 2020/21 and increase by R30.6 million in 2021/22 financial years respectively. The fluctuation is mainly contributed by the conditional grants. This programme consists of the following sub-programmes:

**Sub-programme: Administration** – aims to provide administration support to the key sub-programmes. This sub-programme registers an increase of R3.191 million in 2019/20, R3.3 million in 2020/21 and R3.5 million in 2021/22 financial year.

**Sub-programme: Provincial Intervention** – to ensure the development of sustainable Human Settlement and promotion of home-ownership. This sub-programme registers a decrease of 60 million in 2019/20, increase of R65.4 million in 2020/21 and R7.5 million in 2021/22 financial year.

**Sub-programme: Incremental Intervention** – to ensure the development of sustainable Human Settlement and promotion of home-ownership. This sub-programme registers a increase of R191.9 million in 2019/20, R189.1million in 2020/21 and R79.2 million in 2021/22 financial year.



**Sub-programme: Social and Rental Intervention** – aims to provide rental units to beneficiaries earning below R3 500 per month, through the Community Residential and Social Housing Programme.

**Sub-programme: Rural Intervention** – To ensure the development of sustainable Human Settlement and promotion of home-ownership. This sub-programme decreases by R132.7 million in 2019/20, R116.4 million in 2020/21 and increases by R22.7 million in 2021/22 financial year.

## Service Delivery Measures

Table 9.22 : Service delivery measures - Programme 5: Housing Development

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of title deeds transferred to new home owners	7 293	4 388	-	-
Number of pre & post title deeds transferred to homeowners	24 885	-	-	-
Number of Sites Serviced	4 692	4 966	-	-
Number of Housing units constructed ex cl. Military Veterans	13 666	15 310	-	-
Number of Military Veterans units constructed	187	23	-	-

## 10. Other programme information

### 10.1 Personnel numbers and costs

Table 9.23 : Personnel numbers and costs by programme

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2016	31 March 2017	31 March 2018	31 March 2019	31 March 2020	31 March 2021	31 March 2022
1. Administration	279	300	270	321	321	336	336
2. Local Governance	77	81	83	86	90	94	94
3. Development And Planning	72	72	75	66	66	69	69
4. Housing Needs, Planning And Research	56	57	57	65	73	76	76
5. Housing Development	129	129	130	137	146	153	153
Direct charges	-	-	-	-	-	-	-
<b>Total provincial personnel numbers</b>	<b>613</b>	<b>639</b>	<b>615</b>	<b>675</b>	<b>696</b>	<b>728</b>	<b>728</b>
Total provincial personnel cost (R thousand)	224 680	225 567	236 398	264 510	326 032	340 547	360 682
Unit cost (R thousand)	367	353	384	392	468	468	495

The Department intends to fill critical posts upon approval by Provincial Treasury and Office of the Premier.

Table 9.24 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2018/19 - 2021/22						
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total				
<b>Salary level</b>																			
1 - 6	239	43 949	249	42 259	208	20 827	224	9	233	50 757	243	66 632	252	71 300	252	75 019	2.6%	13.9%	20.4%
7 - 10	300	107 882	309	107 993	323	53 197	318	15	333	129 329	340	158 486	359	164 118	359	174 750	2.5%	10.6%	48.5%
11 - 12	46	44 353	47	54 844	49	23 173	72	4	76	52 383	80	61 357	84	63 600	84	67 099	3.4%	8.6%	19.0%
13 - 16	27	33 794	33	33 199	34	14 728	32	-	32	30 064	32	37 422	32	39 276	32	41 437	-	11.3%	11.5%
Other	1	2 122	1	1 564	1	951	1	1 978	1	2 136	1	2 253	1	2 377	1	2 377	-	6.3%	0.7%
<b>Total</b>	<b>613</b>	<b>232 100</b>	<b>639</b>	<b>239 859</b>	<b>615</b>	<b>112 876</b>	<b>647</b>	<b>28</b>	<b>675</b>	<b>264 511</b>	<b>696</b>	<b>326 032</b>	<b>728</b>	<b>340 547</b>	<b>728</b>	<b>360 682</b>	<b>2.6%</b>	<b>10.9%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	279	101 617	300	101 010	270	107 173	300	21	321	119 229	321	141 140	336	148 903	336	156 527	1.5%	9.5%	44.0%
2. Local Governance	77	29 744	81	29 228	83	30 046	79	7	86	34 769	90	39 766	94	41 814	94	45 099	3.0%	9.0%	12.6%
3. Development And Planning	72	28 627	72	27 880	75	29 294	66	-	66	35 803	66	40 283	69	39 959	69	43 142	1.5%	6.4%	12.3%
4. Housing Needs, Planning And	56	19 491	57	22 711	57	24 827	65	-	65	26 300	73	34 037	76	35 661	76	37 622	5.3%	12.6%	10.3%
5. Housing Development	129	45 201	129	44 738	130	45 058	137	-	137	48 310	146	70 807	153	74 211	153	78 292	3.8%	17.5%	20.8%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>613</b>	<b>224 680</b>	<b>639</b>	<b>225 567</b>	<b>615</b>	<b>236 398</b>	<b>647</b>	<b>28</b>	<b>675</b>	<b>264 511</b>	<b>696</b>	<b>326 032</b>	<b>728</b>	<b>340 547</b>	<b>728</b>	<b>360 682</b>	<b>2.6%</b>	<b>10.9%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 10.2 Training

The department has established a capacity building component, which analyses the employees' training needs in order to be more relevant in developing a plan to equip employees with skills that contribute to the core mandate of the department. Continuous skills development is a necessity for existing staff in various functional areas and also periodic update in specialized fields is required to ensure excellence in service delivery. The need to endow scarce skills within the construction and inspectorate section is given a priority.

The department is also providing financial assistance to qualifying officials towards tertiary education through bursary administration.

Table 9.25 : Payments on training by programme

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. Administration	333	567	650	614	614	614	774	811	856
2. Local Governance	353	448	510	575	575	575	645	678	715
3. Development And Planning	358	413	447	420	420	420	568	573	615
4. Housing Needs, Planning And R	361	498	540	524	524	524	579	611	645
5. Housing Development	363	640	675	634	634	634	694	732	772
<b>Total payments on training</b>	<b>1 768</b>	<b>2 566</b>	<b>2 822</b>	<b>2 767</b>	<b>2 767</b>	<b>2 767</b>	<b>3 260</b>	<b>3 405</b>	<b>3 603</b>

Table 9.26 : Information on training: Local Government And Human Settlement

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	613	639	615	675	675	675	696	728	728
Number of personnel trained	430	360	340	360	360	360	380	400	400
<i>of which</i>									
Male	198	160	170	180	180	180	190	200	200
Female	232	200	170	180	180	180	190	200	200
Number of training opportunities	55	60	61	64	64	64	68	72	72
<i>of which</i>									
Tertiary	20	20	20	21	21	21	22	23	23
Workshops	25	25	25	26	26	26	28	30	30
Seminars	-	-	-	-	-	-	-	-	-
Other	10	15	16	17	17	17	18	19	19
Number of bursaries offered	35	35	37	39	39	39	41	43	43
Number of interns appointed	10	10	10	11	11	11	11	12	12
Number of learnerships appointed	50	50	50	53	53	53	56	59	59
Number of days spent on training	-	-	-	-	-	-	-	-	-
<b>Payments on training by programme</b>									
1. Administration	333	567	650	614	614	614	774	811	856
2. Local Governance	353	448	510	575	575	575	645	678	715
3. Development And Planning	358	413	447	420	420	420	568	573	615
4. Housing Needs, Planning And Research	361	498	540	524	524	524	579	611	645
5. Housing Development	363	640	675	634	634	634	694	732	772
<b>Total payments on training</b>	<b>1 768</b>	<b>2 566</b>	<b>2 822</b>	<b>2 767</b>	<b>2 767</b>	<b>2 767</b>	<b>3 260</b>	<b>3 405</b>	<b>3 603</b>

### 10.3 Reconciliation of structural changes

Table 9.27 : Reconciliation of structural changes: Local Government And Human Settlement

2018/19		2019/20	
Programmes	R'000	Programmes	R'000
		<b>1. Administration</b>	<b>260 624</b>
		1. Office Of The Mec	11 137
		2. Corporate Services	249 487
		<b>2. Local Governance</b>	<b>50 417</b>
		1. Municipal Administration	13 089
		2. Municipal Finance	18 112
		3. Public Participation	-
		4. Municipal Performance Monitoring, Reporting And Evaluation	19 216
		<b>3. Development And Planning</b>	<b>129 704</b>
		1. Spatial Planning	3 822
		2. Ledp	6 836
		3. Municipal Infrastructure	91 364
		4. Disaster Management	18 918
		5. Ldp	8 764
		6. Land Use Management	-
		<b>4. Housing Needs, Planning And Research</b>	<b>40 512</b>
		1. Administration : House Planning, Research	40 512
		<b>5. Housing Development</b>	<b>2 065 522</b>
		1. Administration: Housing Development	80 187
		2. Provincial Intervention	219 358
		3. Incremental Intervention	1 237 474
		4. Social And Rental Intervention	-
		5. Rural Intervention	528 503
	-		<b>2 546 779</b>

Annexure to the Estimates of Provincial Revenue and  
Expenditure

Department of Local Government and Human Settlements

Table B.1: Specification of receipts: Local Government And Human Settlement

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
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>324</b>	<b>296</b>	<b>151</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>530</b>	<b>560</b>	<b>589</b>
Sales of goods and services produced by department (excluding capital assets)	311	271	150	455	455	455	480	506	532
Sales by market establishments	-	-	6	-	-	-	-	-	-
Administrative fees	238	222	111	285	285	285	290	307	322
Other sales	73	49	33	170	170	170	190	199	210
Of which									
Health patient fees	73	49	33	170	170	170	190	199	210
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	13	25	1	95	95	95	50	54	57
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>222</b>	<b>-</b>	<b>318</b>	<b>111</b>	<b>111</b>	<b>111</b>	<b>146</b>	<b>154</b>	<b>162</b>
<b>Interest, dividends and rent on land</b>	<b>2</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	2	5	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>970</b>	<b>321</b>	<b>469</b>	<b>260</b>	<b>260</b>	<b>260</b>	<b>300</b>	<b>316</b>	<b>334</b>
<b>Total departmental receipts</b>	<b>1 518</b>	<b>622</b>	<b>938</b>	<b>921</b>	<b>921</b>	<b>921</b>	<b>976</b>	<b>1 030</b>	<b>1 085</b>

2019/20 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Local Government And Human Settlement

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
<b>Current payments</b>	<b>332 380</b>	<b>316 802</b>	<b>338 162</b>	<b>379 063</b>	<b>385 063</b>	<b>385 063</b>	<b>436 020</b>	<b>457 094</b>	<b>483 645</b>
Compensation of employees	224 680	225 567	236 398	278 928	264 511	264 510	326 032	340 547	360 682
Salaries and wages	196 386	195 843	205 283	245 263	229 664	229 664	280 726	293 272	310 722
Social contributions	28 294	29 724	31 115	33 665	34 847	34 846	45 306	47 275	49 960
Goods and services	107 700	91 235	101 764	100 135	120 552	120 553	109 988	116 547	122 963
Administrative fees	719	703	1 170	1 036	2 198	2 198	1 580	1 702	1 795
Advertising	1 127	1 244	1 175	914	1 087	1 087	859	906	956
Minor assets	700	82	1 298	1 325	325	325	1 458	1 537	1 622
Audit cost: External	13 054	10 354	10 856	10 236	12 186	12 186	10 977	11 581	12 218
Bursaries: Employees	284	470	561	331	361	361	578	610	644
Catering: Departmental activities	1 286	1 605	2 622	1 526	3 364	3 365	1 968	1 704	1 799
Communication (G&S)	2 987	1 516	802	2 239	1 654	1 654	1 362	1 601	1 689
Computer services	243	406	719	440	2 880	2 880	465	491	518
Consultants and professional services: Business and advisory services	808	120	5 890	3 084	5 990	5 990	2 785	3 004	3 169
Infrastructure and planning	-	79	-	100	-	-	130	390	411
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	12 010	2 833	680	1 686	1 676	1 676	2 287	2 413	2 546
Contractors	1 060	1 050	3 785	3 040	1 562	1 562	3 698	3 901	4 116
Agency and support / outsourced services	14 015	12 721	7 553	7 025	11 282	11 282	8 525	8 920	9 410
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 345	4 627	4 393	5 513	5 211	5 211	6 044	6 376	6 727
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	1 077	730	1 073	637	1 203	1 203	678	710	749
Consumable: Stationery, printing and office supplies	4 402	2 711	2 321	2 666	2 518	2 518	3 440	3 621	3 821
Operating leases	17 791	19 944	23 571	23 037	25 386	25 386	25 152	26 703	28 172
Property payments	9 168	8 718	10 204	8 233	9 035	9 035	7 960	8 399	8 861
Transport provided: Departmental activity	-	-	99	-	-	-	-	-	-
Travel and subsistence	19 216	16 782	19 158	21 842	26 715	26 715	25 039	26 757	28 231
Training and development	2 325	2 275	2 063	2 767	3 037	3 037	2 963	3 126	3 298
Operating payments	578	927	600	837	1 283	1 283	488	529	559
Venues and facilities	415	1 219	1 093	1 303	1 434	1 434	1 184	1 178	1 243
Rental and hiring	90	119	78	318	165	165	368	388	409
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>2 250 297</b>	<b>2 107 582</b>	<b>2 187 472</b>	<b>2 094 087</b>	<b>2 163 204</b>	<b>2 163 204</b>	<b>2 107 097</b>	<b>2 100 450</b>	<b>2 134 617</b>
Provinces and municipalities	80 073	98 995	103 883	78 399	122 177	122 177	83 589	88 187	93 038
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	80 073	98 995	103 883	78 399	122 177	122 177	83 589	88 187	93 038
Municipalities	80 073	98 995	103 883	78 399	122 177	122 177	83 589	88 187	93 038
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	-	53 990	30 000	35 000	35 000	35 000	36 960	38 808	40 942
Public corporations	-	53 990	30 000	35 000	35 000	35 000	36 960	38 808	40 942
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	53 990	30 000	35 000	35 000	35 000	36 960	38 808	40 942
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 170 224	1 954 597	2 053 589	1 980 688	2 006 027	2 006 027	1 986 548	1 973 455	2 000 637
Social benefits	-	1 032	849	-	-	-	-	-	-
Other transfers to households	2 170 224	1 953 565	2 052 740	1 980 688	2 006 027	2 006 027	1 986 548	1 973 455	2 000 637
<b>Payments for capital assets</b>	<b>27 537</b>	<b>16 478</b>	<b>19 117</b>	<b>3 713</b>	<b>5 213</b>	<b>5 213</b>	<b>3 662</b>	<b>3 832</b>	<b>4 042</b>
Buildings and other fixed structures	24 052	13 669	13 822	-	-	-	-	-	-
Buildings	24 052	13 669	13 822	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 412	2 809	5 295	3 713	5 213	5 213	3 662	3 832	4 042
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3 412	2 809	5 295	3 713	5 213	5 213	3 662	3 832	4 042
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	73	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1 975</b>	<b>71</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 612 189</b>	<b>2 440 933</b>	<b>2 544 751</b>	<b>2 476 863</b>	<b>2 553 482</b>	<b>2 553 482</b>	<b>2 546 779</b>	<b>2 561 376</b>	<b>2 622 304</b>

Department of Local Government and Human Settlements

Table B.2: 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
<b>Current payments</b>	<b>179 670</b>	<b>164 538</b>	<b>178 914</b>	<b>201 212</b>	<b>198 463</b>	<b>198 463</b>	<b>210 789</b>	<b>230 972</b>	<b>243 112</b>
Compensation of employees	101 617	101 010	107 173	130 228	119 229	119 228	141 140	148 903	156 527
Salaries and wages	88 642	87 496	92 747	115 592	104 593	104 593	125 685	132 598	139 325
Social contributions	12 975	13 514	14 426	14 636	14 636	14 635	15 455	16 305	17 202
Goods and services	78 053	63 528	71 741	70 984	79 234	79 235	77 649	82 069	86 585
Administrative fees	397	275	487	408	882	882	450	475	501
Advertising	1 127	1 055	1 175	813	1 087	1 087	859	906	956
Minor assets	700	82	1 298	1 325	325	325	1 458	1 537	1 622
Audit cost: External	13 054	10 354	10 856	10 236	12 186	12 186	10 977	11 581	12 218
Bursaries: Employees	284	470	561	331	361	361	578	610	644
Catering: Departmental activities	257	813	1 440	693	2 142	2 143	755	779	822
Communication (G&S)	2 825	1 037	555	1 328	828	828	1 403	1 480	1 561
Computer services	243	406	719	440	2 880	2 880	465	491	518
Consultants and professional services: Business and advisory services	808	120	142	165	205	205	197	208	219
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	12 010	2 833	680	1 686	1 676	1 676	2 287	2 413	2 546
Contractors	1 060	1 050	3 777	3 040	1 562	1 562	3 698	3 901	4 116
Agency and support / outsourced services	697	271	81	772	166	166	928	979	1 033
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 345	4 627	4 393	5 513	5 211	5 211	6 044	6 376	6 727
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	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	775	471	656	350	879	879	372	392	413
Consumable: Stationery, printing and office supplies	4 162	2 681	2 302	2 616	2 348	2 348	3 290	3 471	3 662
Operating leases	17 791	19 944	23 571	23 037	25 386	25 386	25 152	26 703	28 172
Property payments	9 086	8 679	10 204	8 089	9 035	9 035	7 960	8 399	8 861
Transport provided: Departmental activity	-	-	99	-	-	-	-	-	-
Travel and subsistence	5 843	4 808	5 562	6 195	7 119	7 119	6 538	6 897	7 277
Training and development	2 325	2 275	2 063	2 767	3 037	3 037	2 963	3 126	3 298
Operating payments	44	549	452	352	878	878	361	381	402
Venues and facilities	188	609	590	510	876	876	546	576	608
Rental and hiring	32	119	78	318	165	165	368	388	409
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>7 095</b>	<b>57 340</b>	<b>32 344</b>	<b>38 357</b>	<b>36 855</b>	<b>36 855</b>	<b>38 173</b>	<b>40 136</b>	<b>42 343</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	53 990	30 000	35 000	35 000	35 000	36 960	38 808	40 942
Public corporations	-	53 990	30 000	35 000	35 000	35 000	36 960	38 808	40 942
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	53 990	30 000	35 000	35 000	35 000	36 960	38 808	40 942
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7 095	3 350	2 344	3 357	1 855	1 855	1 213	1 328	1 401
Social benefits	-	1 032	849	-	-	-	-	-	-
Other transfers to households	7 095	2 318	1 495	3 357	1 855	1 855	1 213	1 328	1 401
<b>Payments for capital assets</b>	<b>3 485</b>	<b>2 809</b>	<b>5 198</b>	<b>3 713</b>	<b>5 213</b>	<b>5 213</b>	<b>3 662</b>	<b>3 832</b>	<b>4 042</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 412	2 809	5 198	3 713	5 213	5 213	3 662	3 832	4 042
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3 412	2 809	5 198	3 713	5 213	5 213	3 662	3 832	4 042
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	73	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1 975</b>	<b>71</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>192 225</b>	<b>224 758</b>	<b>216 456</b>	<b>243 282</b>	<b>240 533</b>	<b>240 533</b>	<b>260 624</b>	<b>274 940</b>	<b>289 497</b>

2019/20 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Programme 2: Local 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
<b>Current payments</b>	<b>45 371</b>	<b>44 825</b>	<b>38 956</b>	<b>44 120</b>	<b>50 120</b>	<b>50 120</b>	<b>50 417</b>	<b>53 052</b>	<b>56 956</b>
Compensation of employees	29 744	29 228	30 046	35 289	34 789	34 789	39 765	41 814	45 099
Salaries and wages	26 022	25 340	26 214	29 778	29 278	29 278	33 446	35 175	38 010
Social contributions	3 722	3 888	3 832	5 511	5 511	5 511	6 319	6 639	7 089
Goods and services	15 627	15 597	8 910	8 831	15 331	15 331	10 652	11 238	11 857
Administrative fees	50	125	42	152	165	165	221	183	193
Advertising	-	32	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	256	328	526	265	834	834	451	560	591
Communication (G&S)	58	289	75	496	423	423	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	8	-	-	-	-	-	-
Agency and support / outsourced services	13 047	12 374	6 244	5 116	11 116	11 116	6 690	6 971	7 354
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	11	98	29	79	99	99	86	91	96
Consumable: Stationery, printing and office supplies	149	30	19	50	170	170	150	150	159
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 049	2 018	1 836	2 465	2 296	2 296	2 810	3 029	3 196
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	3	105	55	3	3	3	3	-	-
Venues and facilities	4	198	76	205	225	225	241	254	268
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>45 371</b>	<b>44 825</b>	<b>38 956</b>	<b>44 120</b>	<b>50 120</b>	<b>50 120</b>	<b>50 417</b>	<b>53 052</b>	<b>56 956</b>



Department of Local Government and Human Settlements

Table B.2: Payments and estimates by economic classification: Programme 3: Development And Planning

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
<b>Current payments</b>	<b>32 560</b>	<b>31 567</b>	<b>34 059</b>	<b>42 258</b>	<b>42 258</b>	<b>42 258</b>	<b>46 115</b>	<b>46 214</b>	<b>49 744</b>
Compensation of employees	28 627	27 880	29 294	35 803	35 803	35 803	40 283	39 958	43 142
Salaries and wages	25 142	24 283	25 799	32 413	31 913	31 913	36 202	35 680	38 628
Social contributions	3 485	3 597	3 495	3 390	3 890	3 890	4 081	4 278	4 514
Goods and services	3 933	3 687	4 765	6 455	6 455	6 455	5 832	6 256	6 602
Administrative fees	79	102	76	156	266	266	286	317	334
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	312	307	360	278	388	388	503	365	386
Communication (G&S)	93	118	94	349	380	380	-41	121	128
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	79	-	100	-	-	130	390	411
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	271	76	1 228	1 137	-	-	907	970	1 023
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	17	134	362	148	163	163	157	161	171
Consumable: Stationery, printing and office supplies	91	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 978	2 778	2 524	3 771	4 819	4 819	3 493	3 584	3 782
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	106	106	106	-	-	-
Venues and facilities	92	93	121	410	333	333	397	348	367
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>80 073</b>	<b>98 995</b>	<b>103 883</b>	<b>78 399</b>	<b>122 177</b>	<b>122 177</b>	<b>83 589</b>	<b>88 187</b>	<b>93 038</b>
Provinces and municipalities	80 073	98 995	103 883	78 399	122 177	122 177	83 589	88 187	93 038
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	80 073	98 995	103 883	78 399	122 177	122 177	83 589	88 187	93 038
Municipalities	80 073	98 995	103 883	78 399	122 177	122 177	83 589	88 187	93 038
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>24 052</b>	<b>13 669</b>	<b>13 919</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	24 052	13 669	13 822	-	-	-	-	-	-
Buildings	24 052	13 669	13 822	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	97	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	97	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>136 685</b>	<b>144 231</b>	<b>151 861</b>	<b>120 657</b>	<b>164 435</b>	<b>164 435</b>	<b>129 704</b>	<b>134 401</b>	<b>142 782</b>

Table B.2: Payments and estimates by economic classification: Programme 4: Housing Needs, Planning And Research

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
<b>Current payments</b>	<b>23 081</b>	<b>26 085</b>	<b>35 224</b>	<b>34 477</b>	<b>37 226</b>	<b>37 226</b>	<b>40 512</b>	<b>42 360</b>	<b>44 690</b>
Compensation of employees	19 491	22 711	24 827	27 698	26 380	26 380	34 037	35 661	37 622
Salaries and wages	17 379	20 201	21 866	25 250	23 250	23 250	30 952	32 434	34 218
Social contributions	2 112	2 510	2 961	2 448	3 130	3 130	3 085	3 227	3 404
Goods and services	3 590	3 374	10 397	6 779	10 846	10 846	6 475	6 699	7 068
Administrative fees	48	118	222	130	401	401	140	217	229
Advertising	-	157	-	101	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	362	129	286	134	-	-	259	-	-
Communication (G&S)	6	41	43	66	23	23	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	5 748	2 919	5 785	5 785	2 588	2 796	2 950
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	10	8	14	23	25	25	24	25	26
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	10	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 952	2 595	3 705	3 174	4 522	4 522	3 390	3 577	3 774
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	108	77	74	170	90	90	74	84	89
Venues and facilities	46	239	305	62	-	-	-	-	-
Rental and hiring	58	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>23 081</b>	<b>26 085</b>	<b>35 224</b>	<b>34 477</b>	<b>37 226</b>	<b>37 226</b>	<b>40 512</b>	<b>42 360</b>	<b>44 690</b>

Department of Local Government and Human Settlements

Table B.2: Payments and estimates by economic classification: Programme 5: Housing 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
<b>Current payments</b>	<b>51 698</b>	<b>49 787</b>	<b>51 009</b>	<b>56 996</b>	<b>56 996</b>	<b>56 996</b>	<b>80 187</b>	<b>84 496</b>	<b>89 143</b>
Compensation of employees	45 201	44 738	45 058	49 910	48 310	48 310	70 807	74 211	78 292
Salaries and wages	39 201	38 523	38 657	42 230	40 630	40 630	54 441	57 385	60 541
Social contributions	6 000	6 215	6 401	7 680	7 680	7 680	16 366	16 826	17 751
Goods and services	6 497	5 049	5 951	7 086	8 686	8 686	9 380	10 285	10 851
Administrative fees	145	83	343	190	484	484	483	510	538
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	99	28	10	156	-	-	-	-	-
Communication (G&S)	5	31	35	-	-	-	-	-	-
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	264	19	12	37	37	37	39	41	43
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	82	29	-	144	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 394	4 583	5 531	6 237	7 959	7 959	8 808	9 670	10 202
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	423	196	19	206	206	206	50	64	68
Venues and facilities	85	80	1	116	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>2 163 129</b>	<b>1 951 247</b>	<b>2 051 245</b>	<b>1 977 331</b>	<b>2 004 172</b>	<b>2 004 172</b>	<b>1 985 335</b>	<b>1 972 127</b>	<b>1 999 236</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 163 129	1 951 247	2 051 245	1 977 331	2 004 172	2 004 172	1 985 335	1 972 127	1 999 236
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	2 163 129	1 951 247	2 051 245	1 977 331	2 004 172	2 004 172	1 985 335	1 972 127	1 999 236
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 214 827</b>	<b>2 001 034</b>	<b>2 102 254</b>	<b>2 034 327</b>	<b>2 061 168</b>	<b>2 061 168</b>	<b>2 065 522</b>	<b>2 056 623</b>	<b>2 088 379</b>

2019/20 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Human Settlements 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
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: 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	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>197 093</b>	<b>166 143</b>	<b>344 003</b>	<b>252 537</b>	<b>252 537</b>	<b>252 537</b>	<b>168 970</b>	<b>204 006</b>	<b>213 064</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	197 093	166 143	344 003	252 537	252 537	252 537	168 970	204 006	213 064
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	197 093	166 143	344 003	252 537	252 537	252 537	168 970	204 006	213 064
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>197 093</b>	<b>166 143</b>	<b>344 003</b>	<b>252 537</b>	<b>252 537</b>	<b>252 537</b>	<b>168 970</b>	<b>204 006</b>	<b>213 064</b>

Table B.2: Payments and estimates by economic classification: Human Settlements 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
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: 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	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	1 292 179	1 065 489	1 143 769	1 045 601	1 045 601	1 045 601	1 237 474	1 025 318	953 596
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	1 292 179	1 065 489	1 143 769	1 045 601	1 045 601	1 045 601	1 237 474	1 025 318	953 596
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	1 292 179	1 065 489	1 143 769	1 045 601	1 045 601	1 045 601	1 237 474	1 025 318	953 596
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	1 292 179	1 065 489	1 143 769	1 045 601	1 045 601	1 045 601	1 237 474	1 025 318	953 596

Table B.2: Payments and estimates by economic classification: Human Settlements 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
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: 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	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	101 285	157 940	171 925	18 000	18 000	18 000	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	101 285	157 940	171 925	18 000	18 000	18 000	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	101 285	157 940	171 925	18 000	18 000	18 000	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	101 285	157 940	171 925	18 000	18 000	18 000	-	-	-

Department of Local Government and Human Settlements

Table B.2: Payments and estimates by economic classification: Human Settlements 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
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: 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	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>498 348</b>	<b>561 675</b>	<b>719 091</b>	<b>661 193</b>	<b>661 193</b>	<b>661 193</b>	<b>528 503</b>	<b>412 102</b>	<b>434 768</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	498 348	561 675	719 091	661 193	661 193	661 193	528 503	412 102	434 768
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	498 348	561 675	719 091	661 193	661 193	661 193	528 503	412 102	434 768
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>498 348</b>	<b>561 675</b>	<b>719 091</b>	<b>661 193</b>	<b>661 193</b>	<b>661 193</b>	<b>528 503</b>	<b>412 102</b>	<b>434 768</b>

Table B.2: Payments and estimates by economic classification: Expanded Public Works Programme 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
<b>Current payments</b>	<b>1 829</b>	<b>1 956</b>	<b>2 437</b>	<b>2 231</b>	<b>2 231</b>	<b>2 231</b>	<b>2 277</b>	-	-
Compensation of employees	1 777	1 956	2 193	2 231	2 231	2 231	2 277	-	-
Salaries and wages	1 777	1 956	2 193	2 231	2 231	2 231	2 277	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	52	-	244	-	-	-	-	-	-
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	52	-	244	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>1 829</b>	<b>1 956</b>	<b>2 437</b>	<b>2 231</b>	<b>2 231</b>	<b>2 231</b>	<b>2 277</b>	-	-



Department of Local Government and Human Settlements

Table B.2: Payments and estimates by economic classification: Expanded Public Works Programme 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
<b>Current payments</b>	<b>1 874</b>	-	-	-	-	-	-	-	-
Compensation of employees	1 665	-	-	-	-	-	-	-	-
Salaries and wages	1 665	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	209	-	-	-	-	-	-	-	-
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	209	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>1 874</b>	-	-	-	-	-	-	-	-

Table B.2: 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
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: 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	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	50 388	53 160	-
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	-	-	-	-	-	-	50 388	53 160	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	50 388	53 160	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	-	-	-	-	-	50 388	53 160	-

Department of Local Government and Human Settlements

Table B.2: Payments and estimates by economic classification: Informal Settlements 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
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	277 541	397 808
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	-	-	-	-	-	-	-	277 541	397 808
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	277 541	397 808
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	-	-	-	-	-	-	277 541	397 808

2019/20 Estimates of Provincial Revenue and Expenditure

Table B5.1 Local Government and Non-Residential - Payments of Infrastructure by category

Project No.	Project name	Project Status	Ward Number	VTSO Type	Municipality / Region	Economic Classification (Building and Other than Structures, Goods & Services, Plant, Machinery & Equipment, COB)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	MTEF		
								Start	Finish						2019/20	2020/21	2021/22
<b>1. New infrastructure assets</b>																	
<b>Total New Infrastructure</b>																	
<b>2. Upgrades and additions</b>																	
<b>Total Upgrades and Additions</b>																	
<b>3. Replacement and rehabilitation</b>																	
<b>Total Replacement and Rehabilitation</b>																	
<b>4. Maintenance and repairs</b>																	
<b>Total Maintenance and Repairs</b>																	
<b>5. Infrastructure transfers - current</b>																	
1	Individual Subsidies	Individual Subsidy		VTSO	Provincial	Infrastructure transfers - Current	Financial : 1:18 Individual Housing Subsidies (Non-Credit Linked) (R: R 3 500)	01/04/2015	31/03/2018	HSOG	Housing Development	DLG:HS	261 846	270 984	13 440	13 440	13 300
2	Greater Tang - Ba - Ga - Month Rural Housing Project (Phase 3)	Construction		Village	Greater Tang LM	Infrastructure transfers - Current	Rural : 4:2 Rural Subsidy, Communal Land Rights	31/03/2010	31/01/2018	HSOG	Housing Development	DLG:HS	8 240	108 591	10 127	-	-
3	Dibocela - Bv-delle Ex 12 & 3 (198 Subs)	Construction	Township	VTSO	Dibocela LM	Infrastructure transfers - Current	Homeowner : 2:2E Integrated Residential Development Programme Phase 4, Top Structure	20/08/2011	01/04/2019	HSOG	Housing Development	DLG:HS	13 431	-	2 297	-	-
4	Mosses Kamele Local Urban Massahad (500 Subs)	Construction			Mosses Kamele LM	Infrastructure transfers - Current	Rural : 4:2 Rural Subsidy, Communal Land Rights	30/07/2013	31/03/2018	HSOG	Housing Development	DLG:HS	39 278	10 822	1 139	-	-
5	Rustenburg Municipality - Ranthuwan (Memorabel)	Construction			Rustenburg LM	Infrastructure transfers - Current	Rural : 4:2 Rural Subsidy, Communal Land Rights	27/07/2004	15/12/2015	HSOG	Housing Development	DLG:HS	15 547	39 221	6 329	-	-
6	Rustenburg LM, Melling Ex 4 & 5 (1530 Subs)	Construction			Rustenburg LM	Infrastructure transfers - Current	Homeowner : 2:2E Integrated Residential Development Programme Phase 4, Top Structure	12/10/2014	10/10/2018	HSOG	Housing Development	DLG:HS	293 299	8 802	12 739	-	-
7	HSOG	On-heap			Provincial	Infrastructure transfers - Current	Financial : 1:10 Nkco Element	01/01/1994	31/03/2019	HSOG	Housing Development	DLG:HS	221 122	244 894	9 856	11 000	11 398
8	Wentworth Spring Power (432 Subs)	Procurement		Township	JB Males LM	Infrastructure transfers - Current	Homeowner : 2:2E Integrated Residential Development Programme Phase 4, Top Structure	02/03/2005	31/07/2018	HSOG	Housing Development	DLG:HS	36 653	224 744	6 202	-	-
9	Radiu Local Urban Emergency Housing (281 Sub)	Construction			Radiu LM	Infrastructure transfers - Current	Rural : 4:2 Rural Subsidy, Communal Land Rights	10/07/2006	30/12/2015	HSOG	Housing Development	DLG:HS	19 395	11 904	7 975	-	-
10	Madibeng - Lambula Box (Phase 2) (708 Subsidies)	Construction			Madibeng LM	Infrastructure transfers - Current	Homeowner : 2:2E Integrated Residential Development Programme Phase 4, Top Structure	22/12/2010	30/03/2018	HSOG	Housing Development	DLG:HS	54 422	17 791	8 292	-	-
11	Madibeng LM, Madibeng Dwar House (10 Subs)	Construction			Madibeng LM	Infrastructure transfers - Current	Rural : 4:2 Rural Subsidy, Communal Land Rights	21/09/2007	31/10/2018	HSOG	Housing Development	DLG:HS	22 398	56 985	1 266	-	-
12	Dibocela Local Municipality (2000)	Procurement		VTSO	Dibocela LM	Infrastructure transfers - Current	Rural : 4:2 Rural Subsidy, Communal Land Rights	21/01/2008	14/10/2017	HSOG	Housing Development	DLG:HS	131 967	12 797	3 202	-	-
13	Makosani Junction Ex 122 & 128 (2000)	Procurement			Makosani LM	Infrastructure transfers - Current	Homeowner : 2:2E Integrated Residential Development Programme Phase 4, Top Structure	21/01/2008	31/07/2018	HSOG	Housing Development	DLG:HS	121 652	124 890	8 931	-	-
14	Kegonsa Rural Housing	Construction		Village	Kegonsa-Molopo LM	Infrastructure transfers - Current	Rural : 4:2 Rural Subsidy, Communal Land Rights	04/09/2017	31/03/2018	HSOG	Housing Development	DLG:HS	44 899	91 150	11 303	2 532	1 268
15	On-heap - PHU	On-heap			Provincial	Infrastructure transfers - Current	Financial : 1:8 Operational Capital Budget	04/01/2019	31/03/2022	HSOG	Housing Development	DLG:HS	129 903	20 088	42 000	40 000	45 000
16	Tswaing 1500 Aduawee	Construction			Tswaing LM	Infrastructure transfers - Current	Rural : 4:2 Rural Subsidy, Communal Land Rights	01/02/2010	01/03/2011	HSOG	Housing Development	DLG:HS	105 805	128 730	1 519	-	-
17	Madibeng 200 Pimp Pudge Project	Construction			Madibeng LM	Infrastructure transfers - Current	Homeowner : 2:2E Integrated Residential Development Programme Phase 4, Top Structure	10/02/2009	31/03/2018	HSOG	Housing Development	DLG:HS	14 227	84 927	639	-	-
18	Ranthuwan Malm a Krasim e Women S Buld 100.0 Moeopga	Construction			Ranthuwan Malm LM	Infrastructure transfers - Current	Rural : 4:2 Rural Subsidy, Communal Land Rights	04/01/2019	31/03/2020	HSOG	Housing Development	DLG:HS	8 518	13 651	1 519	-	-
19	Madibeng Malm a Krasim e Women S Buld 177	Procurement			Madibeng LM	Infrastructure transfers - Current	Rural : 4:2 Rural Subsidy, Communal Land Rights	06/09/2010	30/05/2015	HSOG	Housing Development	DLG:HS	12 965	4 800	8 088	-	-
20	Madibeng Malm a Krasim e Women S Buld 73	Procurement			Madibeng LM	Infrastructure transfers - Current	Rural : 4:2 Rural Subsidy, Communal Land Rights	06/09/2010	30/05/2015	HSOG	Housing Development	DLG:HS	5 871	9 488	6 329	-	-
21	Greater Tang, Womens Buld 69 Dintros	Construction		Village	Greater Tang LM	Infrastructure transfers - Current	Rural : 4:2 Rural Subsidy, Communal Land Rights	19/08/2010	30/07/2018	HSOG	Housing Development	DLG:HS	6 579	3 893	127	-	-
22	Rustenburg Vilgas 550	Construction			Rustenburg LM	Infrastructure transfers - Current	Rural : 4:2 Rural Subsidy, Communal Land Rights	22/12/2010	30/04/2018	HSOG	Housing Development	DLG:HS	31 000	6 395	1 519	-	-
23	Musigal Aduawee	On-heap			Provincial	Infrastructure transfers - Current	Financial : 1:7 Accelerated Managesas (Lar e) 4:2	04/01/2019	31/03/2022	HSOG	Housing Development	DLG:HS	2 237	36 947	8 987	11 021	11 000
24	Mogosi Hills Local Urban Ladeng Ex 14	Procurement			Mogosi Hills LM	Infrastructure transfers - Current	Homeowner : 2:2E Integrated Residential Development Programme Phase 4, Top Structure	04/01/2019	31/03/2020	HSOG	Housing Development	DLG:HS	38 710	24 026	4 557	-	-
25	Madibeng Vilgas 500 Qilng	Procurement			Madibeng LM	Infrastructure transfers - Current	Rural : 4:2 Rural Subsidy, Communal Land Rights	01/06/2011	30/09/2017	HSOG	Housing Development	DLG:HS	-	-	14 715	13 440	13 440
26	Naledi Vilgig Ex 25 Top 1000	Procurement			Naledi LM	Infrastructure transfers - Current	Homeowner : 2:2B Integrated Residential Development Programme Phase 1, Planning And	04/01/2019	31/03/2022	HSOG	Housing Development	DLG:HS	-	-	-	-	-
27	Ranthuwan Malm a Krasim e Women S Buld 600	Construction			Ranthuwan Malm LM	Infrastructure transfers - Current	Homeowner : 2:2E Integrated Residential Development Programme Phase 4, Top Structure	15/09/2014	30/08/2018	HSOG	Housing Development	DLG:HS	94 181	91 348	383	-	-
28	Rustenburg Melling Ex 14 & 5 Malm a	Bulk Services			Rustenburg LM	Infrastructure transfers - Current	Provincial Specific Programme	28/09/2012	10/10/2017	HSOG	Housing Development	DLG:HS	-	-	10 000	-	-

29	Law Officiante Uluwang Ek.15/1000 Bazarat	Construction	Lawa-Tenema LM	Structure handles	Current	Incremental - 2.2E Hygrated Residential Development Programme Phase 4, Top Structure Development Programme Phase 4, Top Structure Development Programme Phase 4, Top Structure	28/09/2012	07/02/2017	HSQG	Housing Development	D.24.HS	102,502	83,488	8,931	11,728	-
30	Lawa-Tenema Bolehing 286 Meko	Construction	Lawa-Tenema LM	Structure handles	Current	Incremental - 2.2E Hygrated Residential Development Programme Phase 4, Top Structure Development Programme Phase 4, Top Structure	08/12/2015	31/12/2018	HSQG	Housing Development	D.24.HS	30,588	7,586	12,759	17,980	-
31	Qocap - Multi Year Business Plan Review	Qocap	Provincial	Structure handles	Current	Incremental - 2.2E Hygrated Residential Development Programme Phase 4, Top Structure Development Programme Phase 4, Top Structure	01/04/2016	31/03/2018	HSQG	Housing Development	D.24.HS	3,778	100,643	2,000	2,000	2,000
32	Greater Tang Geomatics Investigations	Planning	Greater Tang LM	Structure handles	Current	Rural - 4.2 Rural Steady Communal Land Rights	04/01/2019	31/03/2020	HSQG	Housing Development	D.24.HS	1,183	21,783	1,000	-	-
33	Moosa Kabele Village 800 Tanakai Project	Construction	Moosa Kabele LM	Structure handles	Current	Rural - 4.2 Rural Steady Communal Land Rights	21/10/2013	30/08/2018	HSQG	Housing Development	D.24.HS	104,318	25,682	1,285	-	-
34	Moonee Moggage, Mauna And Greenaid 400 Synchrom	Construction	Moonee LM	Structure handles	Current	Incremental - 2.2E Hygrated Residential Development Programme Phase 4, Top Structure Development Programme Phase 4, Top Structure	22/10/2013	30/05/2018	HSQG	Housing Development	D.24.HS	24,311	46,656	1,149	-	-
35	Moonee Moggage, Mauna And Greenaid 400 Synchrom	Construction	Moonee LM	Structure handles	Current	Incremental - 2.2E Hygrated Residential Development Programme Phase 4, Top Structure Development Programme Phase 4, Top Structure	28/10/2013	30/05/2018	HSQG	Housing Development	D.24.HS	26,539	18,034	1,276	-	-
36	Kogoro - Madop Bay 403 Moggage	Construction	Kogoro/Madop LM	Structure handles	Current	Rural - 4.2 Rural Steady Communal Land Rights	02/12/2013	31/03/2018	HSQG	Housing Development	D.24.HS	70,664	5,041	8,861	-	-
37	Kygering Bay w/ Brooks & Reggie 344 Dv	Construction	Kygering/Lv LM	Structure handles	Current	Incremental - 2.2E Hygrated Residential Development Programme Phase 4, Top Structure Development Programme Phase 4, Top Structure	15/11/2013	31/03/2017	HSQG	Housing Development	D.24.HS	39,342	9,330	1,534	-	-
38	Makona Kamea Ek.13 Baha Development 350 Subs	Construction	Makona LM	Structure handles	Current	Incremental - 2.2E Hygrated Residential Development Programme Phase 4, Top Structure Development Programme Phase 4, Top Structure	06/12/2013	30/07/2016	HSQG	Housing Development	D.24.HS	36,151	6,098	12,759	-	-
39	Makona-Johann Ek.1 & 5 Shimway 55 Subs	Construction	Makona LM	Structure handles	Current	Incremental - 2.2E Hygrated Residential Development Programme Phase 4, Top Structure Development Programme Phase 4, Top Structure	03/12/2013	30/09/2017	HSQG	Housing Development	D.24.HS	5,325	27,588	786	-	-
40	Rubu Karama, Seligong, Madop 200	Construction	Rubu LM	Structure handles	Current	Rural - 4.2 Rural Steady Communal Land Rights	18/12/2013	31/03/2017	HSQG	Housing Development	D.24.HS	22,823	17,598	6,329	-	-
41	Tawang, Dabeylla Ek.17, 200	Construction	Tawang LM	Structure handles	Current	Incremental - 2.2E Hygrated Residential Development Programme Phase 4, Top Structure Development Programme Phase 4, Top Structure	18/12/2013	31/02/2017	HSQG	Housing Development	D.24.HS	23,575	13,100	3,828	-	-
42	Tawang, Dabeylla Ek.17, 80	Construction	Tawang LM	Structure handles	Current	Incremental - 2.2E Hygrated Residential Development Programme Phase 4, Top Structure Development Programme Phase 4, Top Structure	18/12/2013	30/02/2015	HSQG	Housing Development	D.24.HS	6,970	6,797	3,828	-	-
43	Kygering Bay w/ Brooks, 557 Cape Gant	Construction	Kygering/Lv LM	Structure handles	Current	Incremental - 2.2E Hygrated Residential Development Programme Phase 4, Top Structure Development Programme Phase 4, Top Structure	01/06/2014	31/03/2018	HSQG	Housing Development	D.24.HS	80,753	32,144	25,332	-	-
44	Mahlong Rogood Homal Stehmen, 500, Moggage	Construction	Mahlong LM	Structure handles	Current	Incremental - 2.2E Hygrated Residential Development Programme Phase 4, Top Structure Development Programme Phase 4, Top Structure	06/01/2014	30/03/2018	HSQG	Housing Development	D.24.HS	63,795	1,289	10,973	6,720	-
45	Greater Tang, Ba-Ga Puhukwana, 79	Construction	Greater Tang LM	Structure handles	Current	Rural - 4.2 Rural Steady Communal Land Rights	15/06/2014	30/08/2018	HSQG	Housing Development	D.24.HS	21,894	7,167	3,798	-	-
46	Greater Tang, Ba-Ga Puhukwana, 80	Construction	Greater Tang LM	Structure handles	Current	Rural - 4.2 Rural Steady Communal Land Rights	15/06/2014	30/08/2018	HSQG	Housing Development	D.24.HS	23,749	208,353	9,114	13,672	-
47	Greater Tang, Tang Ek.16, 108 & Donkion	Construction	Greater Tang LM	Structure handles	Current	Incremental - 2.2E Hygrated Residential Development Programme Phase 4, Top Structure Development Programme Phase 4, Top Structure	19/06/2014	30/09/2018	HSQG	Housing Development	D.24.HS	15,233	40,946	6,379	-	-
48	Mahlong Rogood Homal Stehmen, 500, Top Developers	Construction	Mahlong LM	Structure handles	Current	Incremental - 2.2E Hygrated Residential Development Programme Phase 4, Top Structure Development Programme Phase 4, Top Structure	13/03/2017	31/03/2018	HSQG	Housing Development	D.24.HS	23,051	67,844	4,466	-	-
49	Ramohane Mokoia, Kusivi w/ 83 Baha	Procurement	Ramohane Mokoia LM	Structure handles	Current	Rural - 4.2 Rural Steady Communal Land Rights	06/01/2014	31/08/2016	HSQG	Housing Development	D.24.HS	10,396	-	13,340	-	-
50	Ramohane Mokoia, Kusivi w/ 84, Shekiso	Construction	Ramohane Mokoia LM	Structure handles	Current	Rural - 4.2 Rural Steady Communal Land Rights	06/01/2014	31/03/2018	HSQG	Housing Development	D.24.HS	10,612	25,238	1,519	-	-
51	Tawang, Dabeylla Ek.18, 1000	Construction	Tawang LM	Structure handles	Current	Incremental - 2.2E Hygrated Residential Development Programme Phase 4, Top Structure Development Programme Phase 4, Top Structure	06/01/2014	31/03/2018	HSQG	Housing Development	D.24.HS	211,783	55,622	3,082	-	-
52	Greater Tang, Village 431 Synchrom	Construction	Greater Tang LM	Structure handles	Current	Rural - 4.2 Rural Steady Communal Land Rights	09/10/2014	30/09/2018	HSQG	Housing Development	D.24.HS	55,986	2,729	9,388	10,157	-
53	Greater Tang, Village 300 Ralomo	Construction	Greater Tang LM	Structure handles	Current	Rural - 4.2 Rural Steady Communal Land Rights	09/10/2014	30/08/2018	HSQG	Housing Development	D.24.HS	65,988	14,820	127	-	-
54	Wadi Vuyung Ek.25, Top 503	Planning	Wadi LM	Structure handles	Current	Incremental - 2.2E Hygrated Residential Development Programme Phase 4, Top Structure Development Programme Phase 4, Top Structure	25/11/2014	31/03/2018	HSQG	Housing Development	D.24.HS	96,101	16,741	1,500	-	-
55	Wadi Vuyung Ek.25, Top 503	Construction	Wadi LM	Structure handles	Current	Incremental - 2.2E Hygrated Residential Development Programme Phase 4, Top Structure Development Programme Phase 4, Top Structure	25/11/2014	31/03/2018	HSQG	Housing Development	D.24.HS	675	17,633	3,190	5,913	-
56	Diboda Diboda Ek.11 201 Thabangana	Construction	Diboda LM	Structure handles	Current	Incremental - 2.2E Hygrated Residential Development Programme Phase 4, Top Structure Development Programme Phase 4, Top Structure	05/11/2014	31/03/2018	HSQG	Housing Development	D.24.HS	28,070	5,331	1,914	-	-
57	Diboda, Vekwani Village, 401, Sun Success	Construction	Diboda LM	Structure handles	Current	Incremental - 2.2E Hygrated Residential Development Programme Phase 4, Top Structure Development Programme Phase 4, Top Structure	12/12/2014	31/03/2018	HSQG	Housing Development	D.24.HS	57,177	7,306	1,500	-	-
58	Mahlong, Mahlong Ek.33, 25 Mhlayi Vekwani	Mhlayi Vks	Mahlong LM	Structure handles	Current	Incremental - 2.2E Hygrated Residential Development Programme Phase 4, Top Structure Development Programme Phase 4, Top Structure	02/01/2015	28/02/2018	HSQG	Housing Development	D.24.HS	3,525	3,827	1,316	-	-
59	Mahlong Mahlayi Vekwani Village, 200, Mhlayi	Construction	Mahlong LM	Structure handles	Current	Rural - 4.2 Rural Steady Communal Land Rights	09/01/2015	30/11/2018	HSQG	Housing Development	D.24.HS	30,370	15,636	5,641	-	-
60	Diboda Housing 69, Seshono 124	Construction	Diboda LM	Structure handles	Current	Incremental - 2.2E Hygrated Residential Development Programme Phase 4, Top Structure Development Programme Phase 4, Top Structure	08/01/2015	31/07/2018	HSQG	Housing Development	D.24.HS	20,196	3,397	2,670	-	-
61	Diboda Housing 69, Blue Flims 123	Construction	Diboda LM	Structure handles	Current	Incremental - 2.2E Hygrated Residential Development Programme Phase 4, Top Structure Development Programme Phase 4, Top Structure	08/01/2015	30/09/2018	HSQG	Housing Development	D.24.HS	20,033	-	2,424	-	-
62	Mamusu Gardu, 66, Syanda	Construction	Mamusu LM	Structure handles	Current	Rural - 4.2 Rural Steady Communal Land Rights	08/01/2015	30/09/2018	HSQG	Housing Development	D.24.HS	8,333	9,135	1,666	-	-
63	Mamusu Gardu, 80, Bodekex	Construction	Mamusu LM	Structure handles	Current	Rural - 4.2 Rural Steady Communal Land Rights	08/01/2015	30/08/2018	HSQG	Housing Development	D.24.HS	8,736	-	1,646	-	-
64	Mahlong Johnson, Thri, 53	Construction	Mahlong LM	Structure handles	Current	Incremental - 2.2E Hygrated Residential Development Programme Phase 4, Top Structure Development Programme Phase 4, Top Structure	09/01/2015	31/03/2018	HSQG	Housing Development	D.24.HS	10,225	6,098	4,976	-	-
65	Mahlong, Mahlong Vekwani Village, 220 Mvaka	Construction	Mahlong LM	Structure handles	Current	Rural - 4.2 Rural Steady Communal Land Rights	09/01/2015	31/08/2018	HSQG	Housing Development	D.24.HS	30,786	4,831	8,228	-	-
66	Mahlong, Mahlong Vekwani Village, Rerama 230	Construction	Mahlong LM	Structure handles	Current	Rural - 4.2 Rural Steady Communal Land Rights	07/01/2015	31/03/2018	HSQG	Housing Development	D.24.HS	29,728	62,306	12,029	-	-
67	Makona Fungula Repts	Planning	Makona LM	Structure handles	Current	Rural - 4.2 Rural Steady Communal Land Rights	24/01/2015	30/05/2016	HSQG	Housing Development	D.24.HS	15,000	99,548	8,000	-	-
68	Ramohane Mokoia - Mosepela & Mopoa	Construction	Ramohane Mokoia LM	Structure handles	Current	Rural - 4.2 Rural Steady Communal Land Rights	14/01/2015	31/07/2018	HSQG	Housing Development	D.24.HS	15,975	197,772	6,329	-	-

2019/20 Estimates of Provincial Revenue and Expenditure

69	Rondobhe Mkwinda Weledeni Family	Procurement		Randabhe Mkwinda LM	Infrastructure works - Current	Infrastructure works - Current	Homonomi : 22E Inyanga Residential Development Programme Phase 1: Planning And Construction	04/01/2019	31/03/2022	HEGCG	Housing Development	D.G.HHS	-	64 211	11 008	18 028	18 028
70	Makung Ek130, Balingo 20	Construction		Makung LM	Infrastructure works - Current	Infrastructure works - Current	Homonomi : 22E Inyanga Residential Development Programme Phase 1: Top Structure	02/01/2015	31/03/2018	HEGCG	Housing Development	D.G.HHS	6 125	69 119	295	-	-
71	Makung W/49 28 & Ek130 Emergency 31 Units	Construction		Makung LM	Infrastructure works - Current	Infrastructure works - Current	Homonomi : 22E Inyanga Residential Development Programme Phase 1: Top Structure	13/03/2015	30/09/2018	HEGCG	Housing Development	D.G.HHS	5 239	42 462	638	-	-
72	Lawa 4 Temane GediSoko Ek1283, 200, Malapane	Construction		Lawa 4 Temane LM	Infrastructure works - Current	Infrastructure works - Current	Homonomi : 22E Inyanga Residential Development Programme Phase 1: Top Structure	23/04/2015	30/09/2018	HEGCG	Housing Development	D.G.HHS	64 889	42 419	2 452	-	-
73	Lawa 4 Temane GediSoko 243 500, 151kmhaha	Construction		Lawa 4 Temane LM	Infrastructure works - Current	Infrastructure works - Current	Homonomi : 22E Inyanga Residential Development Programme Phase 1: Top Structure	23/04/2015	30/09/2018	HEGCG	Housing Development	D.G.HHS	65 574	5 703	6 379	-	-
74	Lawa 4 Temane GediSoko 243 500, Bazarin 89	Construction		Lawa 4 Temane LM	Infrastructure works - Current	Infrastructure works - Current	Homonomi : 22E Inyanga Residential Development Programme Phase 1: Planning And Construction	24/02/2015	31/03/2018	HEGCG	Housing Development	D.G.HHS	199 912	5 971	18 394	-	-
75	Lawa 4 Temane Bodingwe 500, Masimo	Construction		Lawa 4 Temane LM	Infrastructure works - Current	Infrastructure works - Current	Homonomi : 22E Inyanga Residential Development Programme Phase 1: Top Structure	17/04/2015	31/07/2017	HEGCG	Housing Development	D.G.HHS	65 847	4 443	2 041	-	-
76	Lawa 4 Temane Bodingwe 500 White Legend	Construction		Lawa 4 Temane LM	Infrastructure works - Current	Infrastructure works - Current	Homonomi : 22E Inyanga Residential Development Programme Phase 1: Top Structure	23/04/2015	30/01/2018	HEGCG	Housing Development	D.G.HHS	65 947	73 397	6 379	-	-
77	Rondobhe LM, Lebonging 230, 806, Conaling	Construction		Rondobhe Mkwinda LM	Infrastructure works - Current	Infrastructure works - Current	Homonomi : 22E Inyanga Residential Development Programme Phase 1: Top Structure	07/03/2015	31/01/2018	HEGCG	Housing Development	D.G.HHS	46 032	6 297	3 798	-	-
78	Makung Chobozo 221, Divergomo	Construction		Makung LM	Infrastructure works - Current	Infrastructure works - Current	Homonomi : 22E Inyanga Residential Development Programme Phase 1: Top Structure	18/09/2015	31/07/2018	HEGCG	Housing Development	D.G.HHS	49 428	3 088	4 177	-	-
79	Vandaboni, Vandaboni Village, ka Gwaka 400	Planning	Vandaboni Village	J8 Makus LM	Infrastructure works - Current	Infrastructure works - Current	Rural 4: 2 Rural Standby, Communal Land Rights	01/04/2017	23/03/2018	HEGCG	Housing Development	D.G.HHS	8 000	184 800	4 700	-	-
80	Makung Bodingwe 87 Yanga	Construction		Makung LM	Infrastructure works - Current	Infrastructure works - Current	Homonomi : 22E Inyanga Residential Development Programme Phase 1: Top Structure	22/09/2015	31/07/2018	HEGCG	Housing Development	D.G.HHS	11 820	1 900	6 379	-	-
81	Mumusa Bodingwe 3 & 5, 65, Mwinikoko	Construction		Mumusa LM	Infrastructure works - Current	Infrastructure works - Current	Homonomi : 22E Inyanga Residential Development Programme Phase 1: Top Structure	10/09/2015	31/01/2017	HEGCG	Housing Development	D.G.HHS	8 654	2 147	4 466	3 190	-
82	Makung Local Municipality, Sigweyane Village 500	Construction		Makung LM	Infrastructure works - Current	Infrastructure works - Current	Homonomi : 22E Inyanga Residential Development Programme Phase 1: Top Structure	29/10/2015	30/09/2018	HEGCG	Housing Development	D.G.HHS	77 023	1 900	2 432	-	-
83	Mumusa Local, Bodingwe Ek13 & 5, 130, Masimo	Construction		Mumusa LM	Infrastructure works - Current	Infrastructure works - Current	Homonomi : 22E Inyanga Residential Development Programme Phase 1: Top Structure	01/10/2015	28/02/2019	HEGCG	Housing Development	D.G.HHS	17 298	3 800	7 655	8 301	-
84	Makung, Maudini, Bodingwe	Construction		Makung LM	Infrastructure works - Current	Infrastructure works - Current	Rural 4: 2 Rural Standby, Communal Land Rights	01/10/2015	30/09/2018	HEGCG	Housing Development	D.G.HHS	9 738	2 799	5 697	-	-
85	2016/17 Rastabing Balesono 5000	Construction	Buk Sericos	Rastabing LM	Infrastructure works - Current	Infrastructure works - Current	Provincial Specific Programmes	29/11/2017	01/04/2018	HEGCG	Housing Development	D.G.HHS	184 800	11 818	20 000	-	-
86	2016/17 Rastabing Balesono 4000	Construction		Rastabing LM	Infrastructure works - Current	Infrastructure works - Current	Homonomi : 22E Inyanga Residential Development Programme Phase 1: Top Structure	04/01/2019	31/03/2022	HEGCG	Housing Development	D.G.HHS	-	1 997	12 126	-	-
87	2016/17 Rastabing Balingwe Limp	Construction		Rastabing LM	Infrastructure works - Current	Infrastructure works - Current	Homonomi : 22E Inyanga Residential Development Programme Phase 1: Top Structure	04/01/2019	31/03/2022	HEGCG	Housing Development	D.G.HHS	-	-	13 440	26 879	26 879
88	2016/17 Rastabing Masek Sim 2000	Planning		Rastabing LM	Infrastructure works - Current	Infrastructure works - Current	Homonomi : 22E Inyanga Residential Development Programme Phase 1: Top Structure	23/10/2015	31/03/2017	HEGCG	Housing Development	D.G.HHS	1 650	4 809	2 000	33 965	33 965
89	2016/17 Rastabing Lening Ek12	Construction		Rastabing LM	Infrastructure works - Current	Infrastructure works - Current	Homonomi : 22E Inyanga Residential Development Programme Phase 1: Top Structure	12/09/2015	31/03/2018	HEGCG	Housing Development	D.G.HHS	3 060	1 639	-	20 160	20 160
90	2016/17 Makung Lebaleke Bock G/F/E/G	Construction		Makung LM	Infrastructure works - Current	Infrastructure works - Current	Homonomi : 22E Inyanga Residential Development Programme Phase 1: Top Structure	12/09/2015	28/02/2018	HEGCG	Housing Development	D.G.HHS	2 739	30 958	13 440	33 969	-
91	2016/17 Rastabing Mafuyu Mafuyu	Military Vets		Rastabing LM	Infrastructure works - Current	Infrastructure works - Current	Homonomi : 22E Inyanga Residential Development Programme Phase 1: Top Structure	04/01/2019	31/03/2022	HEGCG	Housing Development	D.G.HHS	-	10 560	2 388	4 000	3 000
92	2016/17 Masek Keena Mafuyane 8	Planning		Masek Keena LM	Infrastructure works - Current	Infrastructure works - Current	Homonomi : 22E Inyanga Residential Development Programme Phase 1: Planning And Construction	01/04/2016	31/03/2017	HEGCG	Housing Development	D.G.HHS	4 809	-	3 000	14 025	4 599
93	2016/17 Makung Mafuyane Mafuyane Ek1 13	Construction		Makung LM	Infrastructure works - Current	Infrastructure works - Current	Homonomi : 22E Inyanga Residential Development Programme Phase 1: Planning And Construction	01/04/2016	31/03/2017	HEGCG	Housing Development	D.G.HHS	1 639	2 028	5 240	26 879	13 440
94	2016/17 Masek Keena Village	Construction		Masek Keena LM	Infrastructure works - Current	Infrastructure works - Current	Rural 4: 2 Rural Standby, Communal Land Rights	19/02/2018	31/01/2018	HEGCG	Housing Development	D.G.HHS	11 138	-	11 791	-	-
95	2016/17 Masek Keena Village	Construction		Masek Keena LM	Infrastructure works - Current	Infrastructure works - Current	Rural 4: 2 Rural Standby, Communal Land Rights	04/01/2019	31/03/2022	HEGCG	Housing Development	D.G.HHS	-	3 227	20 010	-	-
96	2016/17 Makung Okavale 500, Makups	Planning		Makung LM	Infrastructure works - Current	Infrastructure works - Current	Homonomi : 22E Inyanga Residential Development Programme Phase 1: Planning And Construction	23/10/2015	31/03/2017	HEGCG	Housing Development	D.G.HHS	3 228	3 066	1 000	9 197	9 197
97	2016/17 Rastabing Pogo Vokale	Planning		Rastabing LM	Infrastructure works - Current	Infrastructure works - Current	Homonomi : 22E Inyanga Residential Development Programme Phase 1: Planning And Construction	23/10/2015	31/03/2018	HEGCG	Housing Development	D.G.HHS	3 231	-	1 500	22 637	30 076
98	2016/17 Rastabing Dike Rastabing Ek13	Construction		Rastabing LM	Infrastructure works - Current	Infrastructure works - Current	Homonomi : 22E Inyanga Residential Development Programme Phase 1: Top Structure	04/01/2019	31/03/2022	HEGCG	Housing Development	D.G.HHS	-	-	3 983	-	-
99	2016/17 Rastabing Rastabingwano	Construction		Rastabing LM	Infrastructure works - Current	Infrastructure works - Current	Rural 4: 2 Rural Standby, Communal Land Rights	04/01/2019	31/03/2022	HEGCG	Housing Development	D.G.HHS	10 657	8 228	-	-	-
100	2016/17 Rastabing Rastabingwano 200, Deep Bot	Construction		Rastabing LM	Infrastructure works - Current	Infrastructure works - Current	Rural 4: 1 Farm Worker Housing Assistance	28/09/2017	31/03/2018	HEGCG	Housing Development	D.G.HHS	36 738	1 433	12 406	10 287	-
101	2016/17 Rastabing Yoo 200	Planning		Rastabing LM	Infrastructure works - Current	Infrastructure works - Current	Homonomi : 22E Inyanga Residential Development Programme Phase 1: Top Structure	23/10/2015	31/03/2019	HEGCG	Housing Development	D.G.HHS	2 400	1 328	1 200	36 076	49 516
102	2016/17 Mafuyane Jodabon H/12 2,37	Construction		Mafuyane LM	Infrastructure works - Current	Infrastructure works - Current	Homonomi : 22E Inyanga Residential Development Programme Phase 1: Top Structure	12/09/2015	30/03/2016	HEGCG	Housing Development	D.G.HHS	1 132	989	12 759	-	-
103	2016/17 Makung Hills Lebaling Ek16	Construction		Makung Hills LM	Infrastructure works - Current	Infrastructure works - Current	Homonomi : 22E Inyanga Residential Development Programme Phase 1: Planning And Construction	01/04/2017	01/04/2019	HEGCG	Housing Development	D.G.HHS	2 217	1 777	5 599	11 498	11 498
104	2016/17 Makung Hills Womanshead Ek117	Construction		Makung Hills LM	Infrastructure works - Current	Infrastructure works - Current	Homonomi : 22E Inyanga Residential Development Programme Phase 1: Planning And Construction	12/09/2015	31/03/2017	HEGCG	Housing Development	D.G.HHS	5 900	5 900	16 094	-	-
105	2016/17 Makung Hills Womanshead Ek117	Construction		Makung Hills LM	Infrastructure works - Current	Infrastructure works - Current	Homonomi : 22E Inyanga Residential Development Programme Phase 1: Top Structure	04/01/2019	31/03/2022	HEGCG	Housing Development	D.G.HHS	-	-	26 879	11 498	61 815
106	2016/17 Mafuyane N12 Mafud	Construction		Mafuyane LM	Infrastructure works - Current	Infrastructure works - Current	Homonomi : 22E Inyanga Residential Development Programme Phase 1: Top Structure	04/01/2019	31/03/2022	HEGCG	Housing Development	D.G.HHS	-	2 489	34 943	26 879	40 319
107	2016/17 Mafuyane Keena Mafuyane V/8	Military Vets		Mafuyane LM	Infrastructure works - Current	Infrastructure works - Current	Homonomi : 22E Inyanga Residential Development Programme Phase 1: Top Structure	04/01/2019	31/03/2022	HEGCG	Housing Development	D.G.HHS	-	-	1 831	3 700	2 830
108	2016/17 Mafuyane Okavay Flap	Procurement/Planning		Mafuyane LM	Infrastructure works - Current	Infrastructure works - Current	Homonomi : 12 Housing Finance Linked to Rural Steady Programme	04/01/2019	31/03/2022	HEGCG	Housing Development	D.G.HHS	-	-	10 197	9 197	9 000

109	2016/17 Mambasa Hills Rungtanying	Construction		Mambasa Hills LM	Hastadane varshis - Current	Incremental 2.28 Improved Residential Development Program Phase 1; Planning And Services Internal Settlements	01/04/2017	01/04/2018	HSDG	Housing Development	D2,GHNS	2,499	-	13,106	6,720	6,720
110	2016/17 Vemboship Tawling	Construction	Towship	JB Mams LM	Hastadane varshis - Current	Incremental 2.2E Improved Residential Development Program Phase 4, 1 To Structure Internal Settlements	01/04/2016	31/03/2019	HSDG	Housing Development	D2,GHNS	2,193	2,293	11,588	6,720	6,720
111	JB Mams Vemboship Tawling 404	Construction	Towship	JB Mams LM	Hastadane varshis - Current	Development Program Phase 4 To Structure Construction Internal Settlements	26/10/2016	31/08/2018	HSDG	Housing Development	D2,GHNS	52,107	2,193	10,752	-	-
112	2016/17 Vemboship Vemboship 300	BKA Services	Towship	JB Mams LM	Hastadane varshis - Current	Procural Specific Programmes	23/10/2015	31/03/2018	HSDG	Housing Development	D2,GHNS	1,000	21,305	13,032	10,000	10,000
113	2016/17 Vemboship Vemboship 300	Procurement	Towship	JB Mams LM	Hastadane varshis - Current	Incremental 2.2B Improved Residential Development Program Phase 1; Planning And Services Internal Settlements	26/10/2017	29/10/2018	HSDG	Housing Development	D2,GHNS	1,000	1,000	23,682	29,207	36,076
114	2016/17 Dabodah Byawline Ex14	Construction	Towship	Dabodah LM	Hastadane varshis - Current	Incremental 2.2B Improved Residential Development Program Phase 1; Planning And Services Internal Settlements	23/10/2015	31/03/2019	HSDG	Housing Development	D2,GHNS	6,462	1,000	9,197	9,197	9,197
115	2016/17 Tswang Boodesud	Procurement		Tswang LM	Hastadane varshis - Current	Fund 4.2 Rural Sludy Communal Land Rights	12/08/2015	31/05/2016	HSDG	Housing Development	D2,GHNS	720	6,072	13,340	-	-
116	2016/17 Dabodah Colopy 2,3ha	Planning	Towship	Dabodah LM	Hastadane varshis - Current	Fund 4.2 Rural Sludy Communal Land Rights	01/04/2017	31/03/2018	HSDG	Housing Development	D2,GHNS	3,467	720	-	-	-
117	2016/17 Tswang Deiban	Construction		Tswang LM	Hastadane varshis - Current	Fund 4.2 Rural Sludy Communal Land Rights	26/10/2017	31/07/2018	HSDG	Housing Development	D2,GHNS	10,190	3,037	1,889	-	-
118	2016/17 Dabodah Villages	Procurement	Village	Dabodah LM	Hastadane varshis - Current	Fund 4.2 Rural Sludy Communal Land Rights	12/08/2015	31/05/2016	HSDG	Housing Development	D2,GHNS	8,979	6,574	17,075	20,010	20,010
119	2016/17 Tswang Dombajle	Construction		Tswang LM	Hastadane varshis - Current	Fund 4.2 Rural Sludy Communal Land Rights	12/12/2017	31/08/2018	HSDG	Housing Development	D2,GHNS	10,241	8,879	1,889	-	-
120	2016/17 Tswang Frisgwawga	Construction		Tswang LM	Hastadane varshis - Current	Fund 4.2 Rural Sludy Communal Land Rights	12/08/2015	30/11/2018	HSDG	Housing Development	D2,GHNS	10,123	-	3,798	-	-
121	2016/17 Tswang Gywtdop	Construction		Tswang LM	Hastadane varshis - Current	Fund 4.2 Rural Sludy Communal Land Rights	04/10/2019	31/03/2020	HSDG	Housing Development	D2,GHNS	31,383	5,068	8,102	-	-
122	2016/17 Tswang Gywtdop	Construction		Tswang LM	Hastadane varshis - Current	Fund 4.2 Rural Sludy Communal Land Rights	04/10/2019	31/03/2020	HSDG	Housing Development	D2,GHNS	31,383	3,467	8,102	-	-
123	2016/17 Ramothben Kobai Gogme	Procurement		Ramothben Kobai LM	Hastadane varshis - Current	Fund 4.2 Rural Sludy Communal Land Rights	12/08/2015	31/05/2016	HSDG	Housing Development	D2,GHNS	270	4,868	5,603	-	-
124	2016/17 Tswang Runw wa	Construction		Tswang LM	Hastadane varshis - Current	Fund 4.2 Rural Sludy Communal Land Rights	26/04/2017	31/07/2018	HSDG	Housing Development	D2,GHNS	25,994	4,994	4,597	-	-
125	2016/17 Ramothben Kobai Labulu	Procurement		Ramothben Kobai LM	Hastadane varshis - Current	Fund 4.2 Rural Sludy Communal Land Rights	12/08/2015	31/03/2017	HSDG	Housing Development	D2,GHNS	270	270	6,670	-	-
126	2016/17 Tswang Lesawa Ex11,2	Procurement		Tswang LM	Hastadane varshis - Current	Incremental 2.2E Improved Residential Development Program Phase 4, 1 To Structure	04/10/2019	31/03/2020	HSDG	Housing Development	D2,GHNS	-	7,301	12,759	-	-
127	2016/17 Tswang Midden A,B,C	Construction		Tswang LM	Hastadane varshis - Current	Fund 4.2 Rural Sludy Communal Land Rights	12/08/2015	30/06/2018	HSDG	Housing Development	D2,GHNS	10,064	270	3,798	-	-
128	2016/17 Tswang Midden A,B,C	Construction		Tswang LM	Hastadane varshis - Current	Fund 4.2 Rural Sludy Communal Land Rights	12/12/2017	31/07/2018	HSDG	Housing Development	D2,GHNS	9,900	-	2,532	-	-
129	2016/17 Tswang Midden A,B,C	Construction		Tswang LM	Hastadane varshis - Current	Fund 4.2 Rural Sludy Communal Land Rights	12/12/2017	31/07/2018	HSDG	Housing Development	D2,GHNS	9,900	-	2,532	-	-
130	2016/17 Nkele Madii Miliy Vaa	Military Vaa		Mahling LM	Hastadane varshis - Current	Incremental 2.2E Improved Residential Development Program Phase 4, 1 To Structure	04/10/2019	31/03/2020	HSDG	Housing Development	D2,GHNS	6,152	6,152	995	-	-
131	2016/17 Tswang Moana & Maling	Construction		Tswang LM	Hastadane varshis - Current	Fund 4.2 Rural Sludy Communal Land Rights	26/10/2017	30/06/2018	HSDG	Housing Development	D2,GHNS	9,811	6,147	3,798	-	-
132	2016/17 Tswang Moana & Maling	Construction		Tswang LM	Hastadane varshis - Current	Fund 4.2 Rural Sludy Communal Land Rights	26/10/2017	30/06/2018	HSDG	Housing Development	D2,GHNS	10,388	-	2,532	-	-
133	2016/17 Ramothben Kobai Ramothben Villages 300	Construction		Ramothben Kobai LM	Hastadane varshis - Current	Fund 4.2 Rural Sludy Communal Land Rights	23/10/2017	31/03/2018	HSDG	Housing Development	D2,GHNS	8,160	1,300	2,698	-	-
134	2016/17 Ramothben Kobai Ramothben Villages 300	Construction		Ramothben Kobai LM	Hastadane varshis - Current	Fund 4.2 Rural Sludy Communal Land Rights	23/07/2017	30/10/2018	HSDG	Housing Development	D2,GHNS	6,224	3,247	1,013	-	-
135	2016/17 Ramothben Kobai Ramothben Villages 300	Construction		Ramothben Kobai LM	Hastadane varshis - Current	Fund 4.2 Rural Sludy Communal Land Rights	23/07/2017	31/03/2018	HSDG	Housing Development	D2,GHNS	8,312	2,475	1,519	-	-
136	2016/17 Ramothben Kobai Ramothben Villages 300	Construction		Ramothben Kobai LM	Hastadane varshis - Current	Fund 4.2 Rural Sludy Communal Land Rights	23/09/2017	31/03/2018	HSDG	Housing Development	D2,GHNS	6,314	7,314	1,013	-	-
137	2016/17 Ramothben Kobai Ramothben Villages 300	Construction		Ramothben Kobai LM	Hastadane varshis - Current	Fund 4.2 Rural Sludy Communal Land Rights	23/09/2017	31/08/2018	HSDG	Housing Development	D2,GHNS	6,221	3,812	2,795	-	-
138	2016/17 Ramothben Kobai Ramothben Villages 300	Construction		Ramothben Kobai LM	Hastadane varshis - Current	Fund 4.2 Rural Sludy Communal Land Rights	21/09/2017	31/03/2018	HSDG	Housing Development	D2,GHNS	6,221	5,826	1,519	-	-
139	2016/17 Rebuu Villages	Construction		Rebuu LM	Hastadane varshis - Current	Fund 4.2 Rural Sludy Communal Land Rights	04/10/2019	31/05/2018	HSDG	Housing Development	D2,GHNS	14,152	304	3,038	-	-
140	2016/17 Rebuu Villages	Construction		Rebuu LM	Hastadane varshis - Current	Fund 4.2 Rural Sludy Communal Land Rights	04/10/2019	31/03/2020	HSDG	Housing Development	D2,GHNS	9,974	3,439	127	-	-
141	2016/17 Rebuu Villages	Construction		Rebuu LM	Hastadane varshis - Current	Fund 4.2 Rural Sludy Communal Land Rights	04/10/2019	31/03/2020	HSDG	Housing Development	D2,GHNS	10,007	11,145	6,504	-	-
142	2016/17 Rebuu Villages	Construction		Rebuu LM	Hastadane varshis - Current	Fund 4.2 Rural Sludy Communal Land Rights	04/10/2019	31/03/2020	HSDG	Housing Development	D2,GHNS	10,197	9,445	6,305	-	-
143	2016/17 Rebuu Villages	Construction		Rebuu LM	Hastadane varshis - Current	Fund 4.2 Rural Sludy Communal Land Rights	04/10/2019	31/03/2020	HSDG	Housing Development	D2,GHNS	6,341	3,65	3,335	-	-
144	2016/17 Rebuu Villages	Construction		Rebuu LM	Hastadane varshis - Current	Fund 4.2 Rural Sludy Communal Land Rights	27/03/2018	31/01/2019	HSDG	Housing Development	D2,GHNS	24,888	-	9,388	-	-
145	2016/17 Tswang Waman	Construction		Tswang LM	Hastadane varshis - Current	Fund 4.2 Rural Sludy Communal Land Rights	05/12/2017	30/11/2018	HSDG	Housing Development	D2,GHNS	18,992	-	1,889	-	-
146	2016/17 Tswang Waman	Construction		Tswang LM	Hastadane varshis - Current	Fund 4.2 Rural Sludy Communal Land Rights	05/12/2017	30/11/2018	HSDG	Housing Development	D2,GHNS	19,024	-	1,889	-	-
147	2016/17 Nkele Dvorochia 400	Planning	Village	Nkele LM	Hastadane varshis - Current	Fund 4.2 Rural Sludy Communal Land Rights	04/10/2019	31/03/2022	HSDG	Housing Development	D2,GHNS	-	14,076	1,500	13,340	13,340
148	2016/17 Gwaler Tang Villages	Procurement/Planning		Gwaler Tang LM	Hastadane varshis - Current	Fund 4.2 Rural Sludy Communal Land Rights	12/08/2015	31/06/2016	HSDG	Housing Development	D2,GHNS	1,074	12,361	25,294	66,299	66,299
149	2016/17 Mambasa Haling Ex1,3km	Construction		Mambasa LM	Hastadane varshis - Current	Development Program Phase 4 To Structure	17/07/2017	30/09/2018	HSDG	Housing Development	D2,GHNS	15,943	-	4,025	-	-

2019/20 Estimates of Provincial Revenue and Expenditure

150	2016/17 Kagiso - Mopoa Villages	Construction/Program		Village	Kagiso/Mopoa LM	Infrastructure projects - Current	Rural 4:2 Rural Slushy Communal Land Rights	12/08/2015	31/03/2018	HSFG	Housing Development	D.G.SHS	10 225	-	14 084	6 329	6 670
151	2016/17 Geertr Tang Lang V/ko	Procurement		Village	Geertr Tang LM	Infrastructure projects - Current	Rural 4:2 Rural Slushy Communal Land Rights	23/03/2017	01/04/2018	HSFG	Housing Development	D.G.SHS	2 106	5 664	6 670	6 670	6 670
152	2016/17 Geertr Tang Lang Villages	Milky Vets		Village	Geertr Tang LM	Infrastructure projects - Current	Homebail 2:2E Inyanga Residential Development Programme Phase 4 Top Structure	04/01/2019	31/03/2022	HSFG	Housing Development	D.G.SHS	-	6 449	2 396	4 000	2 000
153	2016/17 Nabel Milroy V/ko	Milky Vets			Nabel LM	Infrastructure projects - Current	Homebail 2:2E Inyanga Residential Development Programme Phase 4 Top Structure	04/01/2019	31/03/2022	HSFG	Housing Development	D.G.SHS	-	2 500	5 970	940	940
154	2016/17 Nabel Gerduisaan	Procurement			Nabel LM	Infrastructure projects - Current	Rural 4:2 Rural Slushy Communal Land Rights	04/01/2019	31/03/2022	HSFG	Housing Development	D.G.SHS	-	11 675	13 940	6 329	6 329
155	2016/17 Nabel Sella	Construction			Nabel LM	Infrastructure projects - Current	Homebail 2:4 Formal Settlement Upgrade	01/04/2017	01/04/2018	HSFG	Housing Development	D.G.SHS	2 065	-	5 083	26 879	40 119
156	2016/17 Disocole Colony 1/ko Phase 1	Construction		VTSD	Disocole LM	Infrastructure projects - Current	Homebail 2:2E Inyanga Residential Development Programme Phase 1, Structural	01/04/2017	01/04/2018	HSFG	Housing Development	D.G.SHS	69 994	6 770	16 095	13 796	9 197
157	2016/17 Mafeking Villages	Procurement/Program			Mafeking LM	Infrastructure projects - Current	Rural 4:2 Rural Slushy Communal Land Rights	01/04/2017	31/03/2018	HSFG	Housing Development	D.G.SHS	25 000	5 065	37 015	-	-
158	Maqusa His Vokanassai Ex 14 Sites	Procurement			Maqusa His LM	Infrastructure projects - Current	Homebail 2:2E Inyanga Residential Development Programme Phase 1, Structural	04/01/2019	31/03/2020	HSFG	Housing Development	D.G.SHS	-	-	5 598	-	-
159	Geertr Tang Loc/M/ra Sun Stores 1/SS/ko	Construction		Village	Geertr Tang LM	Infrastructure projects - Current	Rural 4:2 Rural Slushy Communal Land Rights	17/11/2016	30/08/2018	HSFG	Housing Development	D.G.SHS	15 332	-	1 519	-	-
160	Rusching LM, Dm Eshah 900	Construction			Rusching LM	Infrastructure projects - Current	Rural 4:1 Farm Worker Housing Assistance	02/12/2016	30/08/2018	HSFG	Housing Development	D.G.SHS	28 719	32 065	2 152	-	-
161	2017/18 Bmoverville Ex 12	Planning			Medding LM	Infrastructure projects - Current	Homebail 2:4 Formal Settlement Upgrade	04/04/2017	31/03/2019	HSFG	Housing Development	D.G.SHS	1 148	69 994	1 500	13 440	26 879
162	2017/18 Okavango Ex 14 Phase 1 & 2	Procurement			Medding LM	Infrastructure projects - Current	Homebail 2:4 Formal Settlement Upgrade	23/03/2017	01/04/2018	HSFG	Housing Development	D.G.SHS	1 280	-	6 720	6 720	13 440
163	2017/18 Mafeking Ex 1	Planning			Medding LM	Infrastructure projects - Current	Homebail 2:2E Inyanga Residential Development Programme Phase 1, Structural	01/04/2017	31/03/2018	HSFG	Housing Development	D.G.SHS	1 627	-	1 500	13 440	13 440
164	2017/18 Okavango River	Construction			Medding LM	Infrastructure projects - Current	Homebail 2:4 Formal Settlement Upgrade	23/03/2017	01/04/2018	HSFG	Housing Development	D.G.SHS	1 720	13 789	6 720	26 879	13 440
165	2017/18 Bmng Ex 9	Procurement		Township	JB Muts LM	Infrastructure projects - Current	Homebail 2:2B Inyanga Residential Development Programme Phase 1, Structural	01/04/2017	01/04/2019	HSFG	Housing Development	D.G.SHS	2 497	1 149	15 635	13 796	9 197
166	2017/18 Vindoson Ex 18,11,12 Hills	Procurement		Township	JB Muts LM	Infrastructure projects - Current	Homebail 2:2E Inyanga Residential Development Programme Phase 1, Planning/Adv	04/01/2019	31/03/2021	HSFG	Housing Development	D.G.SHS	-	1 280	10 214	6 720	-
167	2017/18 Madecana Albama Ex 14	Construction			Madecana LM	Infrastructure projects - Current	Homebail 2:4 Formal Settlement Upgrade	04/01/2019	31/03/2021	HSFG	Housing Development	D.G.SHS	-	1 627	17 472	26 879	-
168	2017/18 Keopang	Planning			Ranobhe Moko LM	Infrastructure projects - Current	Homebail 2:2B Inyanga Residential Development Programme Phase 1, Structural	04/01/2019	31/03/2020	HSFG	Housing Development	D.G.SHS	1 177 077	1 730	1 500	-	-
169	2017/18 Madecana Albama Ex 15	Construction			Madecana LM	Infrastructure projects - Current	Homebail 2:4 Formal Settlement Upgrade	04/05/2017	31/05/2018	HSFG	Housing Development	D.G.SHS	99 008	2 407	49 545	56 078	13 440
170	Masiana Cady ko Blok	Bank Services			Madecana LM	Infrastructure projects - Current	Provinc Specific Programmes	23/03/2017	31/03/2018	HSFG	Housing Development	D.G.SHS	2 972	2 407	30 000	50 944	42 383
171	Lekwa Temane Gokosson Ex 14,3,5	Planning			Lekwa Temane LM	Infrastructure projects - Current	Homebail 2:2B Inyanga Residential Development Programme Phase 1, Structural	04/01/2019	01/04/2019	HSFG	Housing Development	D.G.SHS	-	-	1 000	-	-
172	2017/18 S/M/ny Village Blok	Bank Services			Medding LM	Infrastructure projects - Current	Homebail 2:2B Inyanga Residential Development Programme Phase 1, Structural	04/01/2019	31/03/2020	HSFG	Housing Development	D.G.SHS	-	-	5 000	-	-
173	Tokwa Keopang Ex 9,481	planning		Township	JB Muts LM	Infrastructure projects - Current	Homebail 2:4 Formal Settlement Upgrade	04/01/2019	31/03/2020	HSFG	Housing Development	D.G.SHS	-	-	2 500	-	-
174	Maqusa His Vokanassai Ex 18	Construction			Maqusa His LM	Infrastructure projects - Current	Homebail 2:4 Formal Settlement Upgrade	01/04/2017	31/03/2018	HSFG	Housing Development	D.G.SHS	2 201	117 077	19 314	22 933	3 079
175	Maqusa His Vokanassai Ex 18	Construction			Maqusa His LM	Infrastructure projects - Current	Homebail 2:4 Formal Settlement Upgrade	18/04/2018	31/12/2018	HSFG	Housing Development	D.G.SHS	13 060	-	26 879	67 199	67 199
176	2017/18 Moses Kabea Villages 365, Bazaeni	Construction			Moses Kabea LM	Infrastructure projects - Current	Rural 4:2 Rural Slushy Communal Land Rights	04/01/2019	31/03/2020	HSFG	Housing Development	D.G.SHS	14 231	1 720	10 672	-	-
177	2017/18 Moses Kabea Villages 365, Bazaeni	Construction			Moses Kabea LM	Infrastructure projects - Current	Rural 4:2 Rural Slushy Communal Land Rights	04/01/2019	31/03/2020	HSFG	Housing Development	D.G.SHS	19 092	-	6 670	-	-
178	2017/18 Madling Villages 365, Bemaer	Construction			Medding LM	Infrastructure projects - Current	Rural 4:2 Rural Slushy Communal Land Rights	24/04/2017	30/08/2018	HSFG	Housing Development	D.G.SHS	14 326	1 363	6 076	26 879	20 010
179	2017/18 Madling Villages 365, Bemaer	Construction			Medding LM	Infrastructure projects - Current	Rural 4:2 Rural Slushy Communal Land Rights	24/04/2017	30/08/2018	HSFG	Housing Development	D.G.SHS	6 365	2 201	8 881	-	-
180	2017/18 Madling Villages 365, Bemaer	Construction			Medding LM	Infrastructure projects - Current	Rural 4:2 Rural Slushy Communal Land Rights	24/04/2017	30/08/2018	HSFG	Housing Development	D.G.SHS	12 363	1 833	10 127	-	-
181	Mamasu LM, Gaudra, Tshepo	Construction			Mamasu LM	Infrastructure projects - Current	Homebail 2:2E Inyanga Residential Development Programme Phase 4 Top Structure	01/02/2016	28/02/2017	HSFG	Housing Development	D.G.SHS	54 974	1 980	13 440	6 670	6 670
182	Modelle Local/M/ra Dibeet Villages Saling	Construction			Modelle LM	Infrastructure projects - Current	Rural 4:2 Rural Slushy Communal Land Rights	05/09/2017	31/01/2018	HSFG	Housing Development	D.G.SHS	8 400	9 008	633	-	-
183	Modelle Local/M/ra Phama	Construction			Modelle LM	Infrastructure projects - Current	Rural 4:2 Rural Slushy Communal Land Rights	05/09/2017	31/01/2018	HSFG	Housing Development	D.G.SHS	8 400	2 324	-	-	-
184	Modelle Local/M/ra Dibeet Villages Mosen	Construction			Modelle LM	Infrastructure projects - Current	Rural 4:2 Rural Slushy Communal Land Rights	05/09/2017	31/07/2018	HSFG	Housing Development	D.G.SHS	8 737	-	-	-	-
185	Mamasu LM, Lebeng Ex 5, Phama 93	Construction			Mamasu LM	Infrastructure projects - Current	Homebail 2:2E Inyanga Residential Development Programme Phase 4 Top Structure	23/08/2017	30/08/2018	HSFG	Housing Development	D.G.SHS	12 365	7 747	3 828	4 210	-
186	Kagiso - Mopoa Gaudra/ra/ra 50	Construction		Village	Kagiso/Mopoa LM	Infrastructure projects - Current	Rural 4:2 Rural Slushy Communal Land Rights	04/01/2019	31/03/2020	HSFG	Housing Development	D.G.SHS	5 497	3 396	4 431	-	-
187	Ranobhe Moko Local/M/ra Milroy Villages 60	Milky Vets			Ranobhe Moko LM	Infrastructure projects - Current	Homebail 2:2E Inyanga Residential Development Programme Phase 4 Top Structure	05/09/2017	05/04/2018	HSFG	Housing Development	D.G.SHS	13 000	10 194	3 790	940	-
188	Mafeking Milroy V/ko 24/V/ko	Construction			Mafeking LM	Infrastructure projects - Current	Homebail 2:2E Inyanga Residential Development Programme Phase 4 Top Structure	04/01/2019	31/03/2018	HSFG	Housing Development	D.G.SHS	5 440	9 332	2 236	189	-
189	Moses Kabea Towery Villages - Coda User!	Construction			Moses Kabea LM	Infrastructure projects - Current	Rural 4:2 Rural Slushy Communal Land Rights	28/09/2017	31/07/2018	HSFG	Housing Development	D.G.SHS	10 377	4 780	5 084	-	-



190	Greater Trang Kasekeng Village 83	Construction	Greater Trang LM	Healthcare services - Client	Rural 4.2 Rural Steady Communal Land Rights	06/10/2017	31/10/2018	HS05	Hearing Development	DLCGMS	9 296	7 046	2 134	-	-
191	Greater Trang Cheung Village 83 Unit	Construction	Greater Trang LM	Healthcare services - Client	Rural 4.2 Rural Steady Communal Land Rights	06/10/2017	30/09/2018	HS05	Hearing Development	DLCGMS	9 126	8 409	8 004	-	-
192	Madang District/Man Wajemeng Highway 300	Construction	Madang LM	Healthcare services - Client	Rural 4.2 Rural Steady Communal Land Rights	26/10/2017	30/09/2018	HS05	Hearing Development	DLCGMS	37 127	6 665	6 670	-	-
193	201819 Madang Kabin 29	Construction	Madang LM	Healthcare services - Client	Rural 4.2 Rural Steady Communal Land Rights	04/10/2019	31/03/2020	HS05	Hearing Development	DLCGMS	-	-	3 834	-	-
194	Madang LM Village 300 Persecon	Construction	Madang LM	Healthcare services - Client	Rural 4.2 Rural Steady Communal Land Rights	19/02/2018	31/03/2019	HS05	Hearing Development	DLCGMS	12 373	12 477	10 127	-	-
195	Madang LM Village 300 Persecon	Construction	Madang LM	Healthcare services - Client	Rural 4.2 Rural Steady Communal Land Rights	19/02/2018	31/03/2019	HS05	Hearing Development	DLCGMS	12 373	4 881	4 557	-	-
196	Lawu Tempas Gekelot Ex1 233 194	Construction	Lawu Tempas LM	Healthcare services - Client	Interim 2.25 Interim Resident Development Programme Phase 4, Top Structure	04/01/2019	31/03/2022	HS05	Hearing Development	DLCGMS	127 643	1 335	13 440	-	26 879
197	Ranobehe Mahua Mahua 200	Construction	Ranobehe Mahua LM	Healthcare services - Client	Rural 4.2 Rural Steady Communal Land Rights	04/01/2019	31/03/2022	HS05	Hearing Development	DLCGMS	5 319	6 670	6 670	-	6 670
198	Te'ang Sanehe/Diseaw and Land Purchase	Planning	Te'ang LM	Healthcare services - Client	Interim 2.25 Interim Resident Development Programme Phase 4, Top Structure	04/01/2019	31/03/2020	HS05	Hearing Development	DLCGMS	8 605	2 000	2 000	-	-
199	Te'ang Sanehe Vile Ex1 9700	Planning	Te'ang LM	Healthcare services - Client	Interim 2.25 Interim Resident Development Programme Phase 4, Top Structure	04/01/2019	31/03/2022	HS05	Hearing Development	DLCGMS	2 018	1 500	1 500	-	13 796
200	Te'ang Sanehe 500	Construction	Te'ang LM	Healthcare services - Client	Rural 4.2 Rural Steady Communal Land Rights	04/01/2019	31/03/2022	HS05	Hearing Development	DLCGMS	-	-	6 670	-	26 679
201	Te'ang Shung 500	Construction	Te'ang LM	Healthcare services - Client	Rural 4.2 Rural Steady Communal Land Rights	04/01/2019	31/03/2022	HS05	Hearing Development	DLCGMS	-	-	6 670	-	26 679
202	Te'ang Malika 1 & 2 2000	Construction	Te'ang LM	Healthcare services - Client	Rural 4.2 Rural Steady Communal Land Rights	04/01/2019	31/03/2022	HS05	Hearing Development	DLCGMS	5 661	6 670	40 019	-	13 340
203	Te'ang Pambasa 800	Construction	Te'ang LM	Healthcare services - Client	Rural 4.2 Rural Steady Communal Land Rights	04/01/2019	31/03/2022	HS05	Hearing Development	DLCGMS	1 631	6 670	26 679	-	13 340
204	Te'ang Madan 000	Construction	Te'ang LM	Healthcare services - Client	Rural 4.2 Rural Steady Communal Land Rights	04/01/2019	31/03/2022	HS05	Hearing Development	DLCGMS	-	-	6 670	-	13 340
205	Madang Dulahe Land Purchase 9	Land Purchase	Madang LM	Healthcare services - Client	Financial 1.11A and Phase 1/Reserve	04/01/2019	31/03/2021	HS05	Hearing Development	DLCGMS	17 214	10 000	10 000	-	20 000
206	Madang Lelaheh Bock H	Planning	Madang LM	Healthcare services - Client	Interim 2.25 Interim Resident Development Programme Phase 1, Planning And	04/01/2019	31/03/2022	HS05	Hearing Development	DLCGMS	-	1 000	2 000	-	13 796
207	Madang Lelaheh Poron 4	Planning	Madang LM	Healthcare services - Client	Interim 2.25 Interim Resident Development Programme Phase 1, Planning And	04/01/2019	31/03/2022	HS05	Hearing Development	DLCGMS	-	1 554	3 500	-	9 197
208	Madang Sakaheh Ex1 & 2	Planning	Madang LM	Healthcare services - Client	Interim 2.25 Interim Resident Development Programme Phase 1, Planning And	04/01/2019	31/03/2022	HS05	Hearing Development	DLCGMS	-	-	1 000	-	26 879
209	Nedel Ex1 29 6000	Planning	Nedel LM	Healthcare services - Client	Interim 2.25 Interim Resident Development Programme Phase 1, Planning And	04/01/2019	31/03/2022	HS05	Hearing Development	DLCGMS	-	-	4 500	-	40 521
210	Mamasu Madan Ex15	Construction	Mamasu LM	Healthcare services - Client	Interim 2.25 Interim Resident Development Programme Phase 1, Planning And	04/01/2019	31/03/2022	HS05	Hearing Development	DLCGMS	-	1 000	13 336	-	9 197
211	201819 Kapsano Pembe Township	Planning	Kapsano/Molopo LM	Healthcare services - Client	Physical Specific Programmes	01/04/2018	01/04/2019	HS05	Hearing Development	DLCGMS	3 000	-	1 500	-	18 394
212	201819 Doshoko By the Baik	Bulk Service	Doshoko LM	Healthcare services - Client	Physical Specific Programmes	04/01/2019	31/03/2022	HS05	Hearing Development	DLCGMS	-	1 200	13 000	-	10 000
213	201819 Madona Kenana Enmas	Planning	Madona LM	Healthcare services - Client	Interim 2.25 Interim Resident Development Programme Phase 1, Planning And	04/01/2019	31/03/2022	HS05	Hearing Development	DLCGMS	-	1 400	4 000	-	13 428
214	201819 Masei Kama Mahua A Padi	Planning	Mosei Kama LM	Healthcare services - Client	Interim 2.25 Interim Resident Development Programme Phase 1, Planning And	04/01/2019	31/03/2022	HS05	Hearing Development	DLCGMS	-	-	2 500	-	13 428
215	Masei Kama - Rinaokakab Marawa Zone 5	Construction/Program	Mosei Kama LM	Healthcare services - Client	Rural 4.2 Rural Steady Communal Land Rights	01/08/1995	01/02/1999	HS05	Hearing Development	DLCGMS	15 264	1 200	6 169	-	4 669
216	Kogeng River Range Ex1 8	Planning	Kogeng/ve LM	Healthcare services - Client	Interim 2.4 Home Improvement Program	04/01/2019	31/03/2022	HS05	Hearing Development	DLCGMS	-	-	3 500	-	4 599
217	Kogeng River Range 6 and 7 Mountain View	Planning	Kogeng/ve LM	Healthcare services - Client	Interim 2.4 Home Improvement Program	04/01/2019	31/03/2022	HS05	Hearing Development	DLCGMS	-	-	1 500	-	11 299
218	Kogeng River Range 8 & 7 Hospital View	Planning	Kogeng/ve LM	Healthcare services - Client	Interim 2.4 Home Improvement Program	04/01/2019	31/03/2022	HS05	Hearing Development	DLCGMS	-	-	1 500	-	3 863
219	Madang LM Inheon 102	Construction	Madang LM	Healthcare services - Client	Interim 2.25 Interim Resident Development Programme Phase 1, Planning And	04/01/2019	31/03/2019	HS05	Hearing Development	DLCGMS	12 881	1 000	9 338	-	-
220	Madang Sakaheh Paper	Planning	Madang LM	Healthcare services - Client	Interim 2.25 Interim Resident Development Programme Phase 1, Planning And	04/01/2019	31/03/2020	HS05	Hearing Development	DLCGMS	-	1 000	1 000	-	-
221	Mosei Kama Mahua A Padi	Planning	Mosei Kama LM	Healthcare services - Client	Rural 4.2 Rural Steady Communal Land Rights	04/01/2019	31/03/2021	HS05	Hearing Development	DLCGMS	-	-	1 000	-	4 669
222	Mosei Kama Kograsa Ex1 9	Planning	Mosei Kama LM	Healthcare services - Client	Interim 2.25 Interim Resident Development Programme Phase 1, Planning And	04/01/2019	31/03/2022	HS05	Hearing Development	DLCGMS	-	1 590	2 500	-	4 664
223	Rabeng/Bokomo 1400	Construction	Rabeng LM	Healthcare services - Client	Interim 2.25 Interim Resident Development Programme Phase 4, Top Structure	04/01/2019	31/03/2022	HS05	Hearing Development	DLCGMS	-	-	26 879	-	26 879
224	Mqasasi Hills Landrengstad Ex1 9	Construction	Mqasasi Hills LM	Healthcare services - Client	Interim 2.25 Interim Resident Development Programme Phase 4, Top Structure	19/07/2018	30/04/2019	HS05	Hearing Development	DLCGMS	33 999	-	13 440	-	13 440
225	Mqasasi Hills Womansstad Ex1 15 Airport Build	Construction	Mqasasi Hills LM	Healthcare services - Client	Interim 2.25 Interim Resident Development Programme Phase 4, Top Structure	19/07/2018	30/04/2019	HS05	Hearing Development	DLCGMS	17 109	46 235	16 361	-	-
226	Mqasasi Hills In Landrengstad Ex1 8 2500 Sabu	Construction	Mqasasi Hills LM	Healthcare services - Client	Interim 2.25 Interim Resident Development Programme Phase 4, Top Structure	19/07/2018	30/04/2019	HS05	Hearing Development	DLCGMS	33 999	637	13 440	-	13 440
227	Mqasasi Hills Landrengstad 6 and 7	Construction	Mqasasi Hills LM	Healthcare services - Client	Interim 2.25 Interim Resident Development Programme Phase 4, Top Structure	04/01/2019	31/03/2022	HS05	Hearing Development	DLCGMS	-	-	14 217	-	13 440
228	Madona Kenana Ex1 15	Construction	Madona LM	Healthcare services - Client	Interim 2.25 Interim Resident Development Programme Phase 1, Planning And	04/01/2019	31/03/2022	HS05	Hearing Development	DLCGMS	-	-	11 036	-	13 440

2019/20 Estimates of Provincial Revenue and Expenditure

229	Kegiting River Borehole 306	Procurement		Kegitingriver LM	Infrastructure variables - Current	Incremental : 2,26 Improved Residential Construction Program Phase 4 Top Structure Construction Internal Settlements	04/01/2019	31/03/2022	HSDG	Housing Development	DLSHS	-	-	20,025	6,720	6,720
230	Mokolele - Mokolele Village	Procurement		Mokolele LM	Infrastructure variables - Current	Funcl 4 : 2 Rural Study Communal Land Rights	04/01/2019	31/03/2022	HSDG	Housing Development	DLSHS	-	-	26,679	13,340	26,679
231	Rasibung - Rasibung Village 1050	Planning		Rasibung LM	Infrastructure variables - Current	Funcl 4 : 2 Rural Study Communal Land Rights	04/01/2019	31/03/2022	HSDG	Housing Development	DLSHS	-	-	5,800	13,340	26,679
232	Mahlung Mahlung Village	Procurement		Mahlung LM	Infrastructure variables - Current	Funcl 4 : 2 Rural Study Communal Land Rights	04/01/2019	31/03/2022	HSDG	Housing Development	DLSHS	-	-	17,342	13,340	26,679
233	Ranobeha Mokol Mokol Village 180	Procurement		Ranobeha Mokol LM	Infrastructure variables - Current	Funcl 4 : 2 Rural Study Communal Land Rights	04/01/2019	31/03/2022	HSDG	Housing Development	DLSHS	-	-	1,200	6,970	6,970
234	2016/17 Rasibung Mokol Sun 200	Land Purchase		Rasibung LM	Infrastructure variables - Current	Funcl 1 : 114 Land Facets Pooled	04/01/2019	31/03/2020	HSDG	Housing Development	DLSHS	-	-	2,880	-	-
235	2016/17 Rasibung Popo Mokol	Land Purchase		Rasibung LM	Infrastructure variables - Current	Funcl 1 : 114 Land Facets Pooled	04/01/2019	31/03/2020	HSDG	Housing Development	DLSHS	-	-	3,500	-	-
236	Lekwa Terenane LM Bemofo/Ex111812	Construction		Lekwa-Terenane LM	Infrastructure variables - Current	Incremental : 2,26 Improved Residential Services Internal Settlements	16/10/2018	31/10/2019	HSDG	Housing Development	DLSHS	22 993	-	4,599	-	-
237	Lekwa Terenane LM Bemofo/Ex111812	Construction		Lekwa-Terenane LM	Infrastructure variables - Current	Incremental : 2,26 Improved Residential Services Internal Settlements	30/08/2018	31/10/2019	HSDG	Housing Development	DLSHS	22 993	-	4,999	-	-
238	Mamusal LM Gaudina 190	Construction		Mamusal LM	Infrastructure variables - Current	Incremental : 2,26 Improved Residential Services Internal Settlements	19/07/2018	28/02/2019	HSDG	Housing Development	DLSHS	8 735	-	8,737	-	-
239	Mamusal LM Bodingo Ex18	Construction		Mamusal LM	Infrastructure variables - Current	Incremental : 2,26 Improved Residential Services Internal Settlements	19/07/2018	28/02/2019	HSDG	Housing Development	DLSHS	22 993	-	11,036	13,340	26,679
240	Mamusal LM Bodingo Ex18	Construction		Mamusal LM	Infrastructure variables - Current	Incremental : 2,26 Improved Residential Services Internal Settlements	19/07/2018	28/02/2019	HSDG	Housing Development	DLSHS	22 993	-	11,036	16,008	26,679
241	Mamusal LM Bodingo Ex19 900	Construction		Mamusal LM	Infrastructure variables - Current	Incremental : 2,26 Improved Residential Services Internal Settlements	19/07/2018	28/02/2019	HSDG	Housing Development	DLSHS	22 993	-	11,036	16,008	26,677
242	Mamusal LM Bodingo Ex19 900	Construction		Mamusal LM	Infrastructure variables - Current	Incremental : 2,26 Improved Residential Services Internal Settlements	24/07/2018	28/02/2019	HSDG	Housing Development	DLSHS	22 993	-	11,036	14,670	13,688
243	Dicodole - Colony Balm	BAK Services		Dicodole LM	Infrastructure variables - Current	Funcl 1 : 8 Quention Capital Budget	04/01/2019	31/03/2022	HSDG	Housing Development	DLSHS	-	-	12,329	10,550	10,000
244	Tsingling Boleket Farm Land Purchase	Land Purchase		Tsingling LM	Infrastructure variables - Current	Funcl 1 : 114 Land Facets Pooled	04/01/2019	31/03/2020	HSDG	Housing Development	DLSHS	-	-	3,800	-	-
245	JB Moks Baging Ex113	Planning		JB Moks LM	Infrastructure variables - Current	Incremental : 2,26 Improved Residential Services Internal Settlements	04/01/2019	31/03/2020	HSDG	Housing Development	DLSHS	-	-	2,500	-	-
246	Qesap - SMMK Kestunan Pan	Onsep		Provincial	Infrastructure variables - Current	Funcl 1 : 8 Quention Capital Budget	04/01/2019	31/03/2020	HSDG	Housing Development	DLSHS	-	-	2,000	-	-
247	Rasibung Warokof Hills ES98	Land Purchase		Rasibung LM	Infrastructure variables - Current	Funcl 1 : 114 Land Facets Pooled	04/01/2019	31/03/2020	HSDG	Housing Development	DLSHS	-	-	7,000	-	-
248	Rasibung Warokof Hills ES98	Procurement		Rasibung LM	Infrastructure variables - Current	Incremental : 2,26 Improved Residential Services Internal Settlements	04/01/2019	31/03/2020	HSDG	Housing Development	DLSHS	-	-	48,985	-	-
249	Rasibung Warokof Hills ES98	BAK Services		Rasibung LM	Infrastructure variables - Current	Funcl 1 : 8 Quention Capital Budget	04/01/2019	31/03/2020	HSDG	Housing Development	DLSHS	-	-	20,040	-	-
250	Mathobasa Water 3 Sewer Rectifier Phase 1	Construction		Mokolele LM	Infrastructure variables - Current	Water Rectifier System	05/01/2019	30/08/2022	ES	Development and Planning	Mokolele LM	4 000	-	2,000	8 000	8 000
251	Mathobasa Water 3 Sewer Rectifier Phase 1	Construction		Mokolele LM	Infrastructure variables - Current	Water Rectifier System	04/01/2019	31/07/2022	ES	Development and Planning	Mokolele LM	38 000	-	2,800	6 000	9 486
252	Mathobasa Water 3 Sewer Rectifier Phase 1	Construction		Mokolele LM	Infrastructure variables - Current	Water Rectifier System	04/01/2019	31/07/2022	ES	Development and Planning	Mokolele LM	19 000	-	12,029	10,321	8,954
253	Mathobasa Water 3 Sewer Rectifier Phase 1	Construction		Mokolele LM	Infrastructure variables - Current	Water Rectifier System	08/01/2019	31/07/2022	ES	Development and Planning	Mokolele LM	4 000	-	-	1 000	-
254	Mathobasa Water 3 Sewer Rectifier Phase 1	Construction		Mokolele LM	Infrastructure variables - Current	Water Rectifier System	04/01/2019	30/08/2022	ES	Development and Planning	Mokolele LM	4 000	-	-	1 000	-
255	Mathobasa Water 3 Sewer Rectifier Phase 1	Construction		Mokolele LM	Infrastructure variables - Current	Water Rectifier System	04/01/2019	30/08/2022	ES	Development and Planning	Mokolele LM	4 000	-	2,000	-	-
256	Mathobasa Water 3 Sewer Rectifier Phase 1	Construction		Mokolele LM	Infrastructure variables - Current	Water Rectifier System	04/01/2019	31/07/2021	ES	Development and Planning	Mokolele LM	4 000	-	2,000	-	-
257	Mathobasa Water 3 Sewer Rectifier Phase 1	Construction		Mokolele LM	Infrastructure variables - Current	Water Rectifier System	04/01/2019	31/07/2022	ES	Development and Planning	Mokolele LM	4 000	-	1 000	-	-
258	Mathobasa Water 3 Sewer Rectifier Phase 1	Construction		Mokolele LM	Infrastructure variables - Current	Water Rectifier System	04/01/2019	31/07/2022	ES	Development and Planning	Mokolele LM	4 000	-	-	1 000	-
259	Mathobasa Water 3 Sewer Rectifier Phase 1	Construction		Mokolele LM	Infrastructure variables - Current	Water Rectifier System	04/01/2019	31/07/2022	ES	Development and Planning	Mokolele LM	4 000	-	-	1 000	-
260	Mathobasa Water 3 Sewer Rectifier Phase 1	Construction		Mokolele LM	Infrastructure variables - Current	Water Rectifier System	04/01/2021	31/05/2022	ES	Development and Planning	Mokolele LM	4 000	-	-	-	1 055
261	Mathobasa Water 3 Sewer Rectifier Phase 1	Construction		Mokolele LM	Infrastructure variables - Current	Water Rectifier System	04/01/2021	31/05/2022	ES	Development and Planning	Mokolele LM	4 000	-	-	-	1 055
262	Mathobasa Water 3 Sewer Rectifier Phase 1	Construction		Mokolele LM	Infrastructure variables - Current	Water Rectifier System	04/01/2021	31/07/2022	ES	Development and Planning	Mokolele LM	4 000	-	-	-	1 055
263	Mathobasa Water 3 Sewer Rectifier Phase 1	Construction		Mokolele LM	Infrastructure variables - Current	Water Rectifier System	04/01/2016	31/07/2020	ES	Development and Planning	Mokolele LM	4 000	-	20,241	7 000	4 000
264	Mathobasa Water 3 Sewer Rectifier Phase 1	Construction		Mokolele LM	Infrastructure variables - Current	Water Rectifier System	04/01/2016	31/07/2019	ES	Development and Planning	Mokolele LM	39 000	-	27,271	5 000	8 000
265	Mathobasa Water 3 Sewer Rectifier Phase 1	Construction		Mokolele LM	Infrastructure variables - Current	Water Rectifier System	04/01/2019	31/03/2022	ES	Development and Planning	Mokolele LM	39 000	-	14 000	20 056	-
266	Mathobasa Water 3 Sewer Rectifier Phase 1	Construction		Mokolele LM	Infrastructure variables - Current	Water Rectifier System	05/01/2016	30/11/2020	ES	Development and Planning	Mokolele LM	17 000	-	4 038	-	-
267	Mathobasa Water 3 Sewer Rectifier Phase 1	Construction		Mokolele LM	Infrastructure variables - Current	Water Rectifier System	04/01/2019	30/08/2022	ES	Development and Planning	Mokolele LM	40 000	-	-	-	5 000
268	Mathobasa Water 3 Sewer Rectifier Phase 1	Construction		Mokolele LM	Infrastructure variables - Current	Water Rectifier System	04/01/2019	30/11/2022	ES	Development and Planning	Mokolele LM	40 000	-	-	-	11 000
269	Mathobasa Water 3 Sewer Rectifier Phase 1	Construction		Mokolele LM	Infrastructure variables - Current	Water Rectifier System	04/01/2019	30/11/2022	ES	Development and Planning	Mokolele LM	40 000	-	-	-	15 825

269	Zenst/WWT/Valerion	Construction	9	VTSD	Renshove/Moeta LM	Hydrocyclic banders: Current	Waar-factories S y stem	10/01/2017	30/06/2019	ES	Development and Planning	NMAM DM	7 000	7 000	600	-	-
270	Boogrom WWT/V	Construction	27	VTSD	Mankeng LM	Hydrocyclic banders: Current	Waar-factories S y stem	06/01/2017	30/06/2019	ES	Development and Planning	Sediberg V&W	62 000	49 729	10 000	-	-
271	Bshul/Bushale Rehabilitation	Design	10	VTSD	Mogale Hills LM	Hydrocyclic banders: Current	Waar-factories S y stem	04/01/2021	07/03/2019	ES	Development and Planning	Mogale Hills LM	6 000	-	5 000	-	-
272	NMAM Capacity Building	Design	various	VTSD	Nketa Mochi/Moeta DM	Hydrocyclic banders: Current	Capacity Building	04/01/2018	31/07/2022	ES	Development and Planning	NMAM DM	-	250	390	468	492
273	D-RSM Capacity Building	Design	various	VTSD	D-RSM/Sejakele/Mogale DM	Hydrocyclic banders: Current	Capacity Building	04/01/2018	31/07/2022	ES	Development and Planning	DL-GHS	-	250	390	468	492
274	Bogare Capacity Building	Design	various	VTSD	Bogare District Municipality DM	Hydrocyclic banders: Current	Capacity Building	04/01/2018	31/07/2022	ES	Development and Planning	Bogare DM	-	250	390	467	493
275	D-KK Capacity Building	Design	various	VTSD	D-Kemati/Kaunda DM	Hydrocyclic banders: Current	Capacity Building	04/01/2018	31/07/2022	ES	Development and Planning	DL-GHS	-	250	390	467	493
276	Cheloy Sewer Rehabilitation	Construction	various	Town	Diebolla LM	Hydrocyclic banders: Current	Waar-factories S y stem	04/01/2019	31/07/2022	ES	Development and Planning	Diebolla LM	39 000	-	5 000	-	-
277	Provincial Waterf Supply/Department of Services	Design	various	VTSD	Provincial	Hydrocyclic banders: Current	Bogare/WWT/V	04/01/2019	31/07/2022	ES	Development and Planning	NMAM DM	25 000	-	3 000	-	8 440
278	NMAM Sewer Backlogs	Design	various	VTSD	Nketa Mochi/Moeta DM	Hydrocyclic banders: Current	Sewer Backlogs	10/01/2018	31/07/2022	ES	Development and Planning	NMAM DM	19 000	-	2 000	-	-
279	Designing of 4000 pipe in Vanderop	Design	various	TOWNSHIP	JB Mats LM	Hydrocyclic banders: Current	Waar-factories S y stem	04/01/2019	31/07/2022	ES	Development and Planning	JB Mats LM	4 000	-	2 000	-	-
280	Water Treatment plant water supply - Ek-12	Design	various	VLAGE	Lethe-Trompsburg LM	Hydrocyclic banders: Current	Waar-factories S y stem	04/01/2019	31/07/2022	ES	Development and Planning	D-RSM DM	28 000	-	1 000	-	-
281	Research Water and Sanitation challenges	Design	various	Township	Diebolla LM	Hydrocyclic banders: Current	Waar-factories S y stem	04/01/2019	31/07/2021	ES	Development and Planning	D-RSM DM	7 000	-	3 000	-	1 660
282	Diebolla Water Challenges	Construction	various	VLAGE	Diebolla LM	Hydrocyclic banders: Current	Waar-factories S y stem	07/01/2019	30/09/2021	ES	Development and Planning	Sediberg V&W	12 000	-	3 400	-	-
283	Nketa/Bogare Installation	Construction	7	VTSD	Nketa LM	Hydrocyclic banders: Current	Waar-factories S y stem	04/01/2019	31/07/2022	ES	Development and Planning	D-RSM DM	7 000	-	2 000	-	-
284	Sejakele/Bogare Rehabilitation	Retention	16	Village	Diebolla LM	Hydrocyclic banders: Current	Bogare/WWT/V	10/01/2017	31/05/2019	ES	Development and Planning	Sediberg V&W	2 000	1 009	200	-	-
285	Mogale/Bogare Rehabilitation	Retention	6	Village	Radul LM	Hydrocyclic banders: Current	Bogare/WWT/V	10/01/2017	31/03/2019	ES	Development and Planning	Sediberg V&W	3 000	1 892	300	-	-
286	Mogale Hill Retention	Retention	11	Village	Mogale LM	Hydrocyclic banders: Current	Building Hall	06/01/2015	31/05/2019	ES	Development and Planning	Golden Consulting	12 000	9 410	1 000	-	-
287	Mogale Hill Retention	Retention	3	Village	Mogale LM	Hydrocyclic banders: Current	Human Roads	10/07/2016	31/05/2019	ES	Development and Planning	Mogale LM	3 700	1 799	700	-	-
288	Bogare Water Augmentation	Construction	27	Village	Mankeng LM	Hydrocyclic banders: Current	Bogare/WWT/V	04/01/2019	30/07/2019	ES	Development and Planning	Sediberg V&W	10 000	-	10 000	-	-
<b>Total Infrastructure transfers - current</b>													<b>6 984 385</b>	<b>4 935 661</b>	<b>2 018 538</b>	<b>1 729 613</b>	<b>1 694 465</b>
<b>Total Infrastructure transfers - capital</b>													<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Infrastructure transfers - financial assets</b>													<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Infrastructure payments for financial assets</b>													<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Infrastructure leases</b>													<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Infrastructure</b>													<b>6 984 385</b>	<b>4 935 661</b>	<b>2 018 538</b>	<b>1 729 613</b>	<b>1 694 465</b>
<b>Total Non Infrastructure</b>													<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Local Government and Human Settlement Infrastructure</b>													<b>6 984 385</b>	<b>4 935 661</b>	<b>2 018 538</b>	<b>1 729 613</b>	<b>1 694 465</b>

2019/20 Estimates of Provincial Revenue and Expenditure

Table B.7: Financial Summary for North West Housing Corporation

R thousand	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
	Audited outcome		Actual outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
<b>Revenue</b>									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	19,993	55,528	269,361	65,000	45,973	45,973	51,285	58,808	62,005
Sale of goods and services other than capital assets	-	1,528	8,113	30,000	10,973	10,973	14,325	20,000	21,101
Entity revenue other than sales	-	-	3,888	-	-	-	-	-	-
Transfers received	19,993	54,000	257,360	35,000	35,000	35,000	36,960	38,808	40,904
of which:									
Departmental transfers	19,993	54,000	30,000	35,000	35,000	35,000	36,960	38,808	40,904
Other transfers	-	-	227,360	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
<b>Total revenue before deposits into the PRF</b>	<b>19,993</b>	<b>55,528</b>	<b>269,361</b>	<b>65,000</b>	<b>45,973</b>	<b>45,973</b>	<b>51,285</b>	<b>58,808</b>	<b>62,005</b>
Less Deposits into the Provincial Revenue Fund	-	-	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>19,993</b>	<b>55,528</b>	<b>269,361</b>	<b>65,000</b>	<b>45,973</b>	<b>45,973</b>	<b>51,285</b>	<b>58,808</b>	<b>62,005</b>
<b>Expenses</b>									
Current expense	19,787	53,946	30,927	64,437	38,973	38,973	48,901	49,809	52,511
Compensation of employees	3,610	5,673	7,902	13,779	13,779	13,779	16,606	16,672	19,631
Goods and services	16,177	48,273	23,025	50,658	25,194	25,194	32,295	33,137	32,880
Interest on rent and land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	206	54	-	563	7,000	7,000	2,384	3,999	4,219
Payments for financial assets	-	-	-	-	-	-	-	5,000	5,275
<b>Total expenses</b>	<b>19,993</b>	<b>54,000</b>	<b>30,927</b>	<b>65,000</b>	<b>45,973</b>	<b>45,973</b>	<b>51,285</b>	<b>58,808</b>	<b>62,005</b>
Surplus / (Deficit)	-	1,528	238,434	-	-	-	-	-	-
Adjustments for Surplus/(Deficit)									
Surplus carried to 2018/19			(11,074)						
Transferred to the balance sheet			(227,360)						
<b>Surplus/(deficit) after adjustments<sup>1</sup></b>	<b>-</b>	<b>1,528</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

1. Surplus/(Deficit) after adjustments should be equal to zero.



Vote 10

Department of Tourism

Department of Tourism	Vote 10
To be appropriated by Vote in 2019/20	R 276 878 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Tourism
Administering Department	Department of Tourism
Accounting Officer	Deputy Director General for Tourism

---

## 1. Overview

### Vision

Leading a dynamic, sustainable, diversified and vibrant tourism sector for the North West Province.

### Mission

To lead and grow a dynamic, sustainable, diversified and vibrant tourism sector for the North-West Province through:

- Promoting partnerships and collaboration with all key stakeholders, in particular the private sector;
- Promoting cultural and heritage tourism in the North West;
- Strengthening institutional capacity;
- Promoting good cooperative governance;
- Branding and marketing of North West province as a tourism destination; and
- Creativity and innovation.

### Main services that the department intends to deliver

The mandate of the Department of Tourism is derived from the existing national and provincial policy frameworks towards the tourism growth and development in the North West Province. To fulfill this mandate the Department has set the following strategic objectives and goals:

- To provide leadership and administrative support towards tourism development and growth in accordance with legislative imperatives and other relevant policies; and
- To contribute to economic growth through a transformed and sustainable tourism sector that will assist to create decent jobs and sustainable livelihoods.

Tourism industry has in recent years, taken the center stage of the developmental agenda of Government. It is strongly believed that the tourism sector can play a major role in the growth and development of the economy, hence the deliberate decision to identify it as one of the priority sectors that can contribute positively to the growth and development of the economy.

Over and above its identification, the North West Provincial Government has pronounced it as one of the key pillars to drive the growth of the economy besides Agriculture and Culture.

The Department of Tourism is committed to ensuring that through tourism, the economic landscape of the Province is changed through efforts of diversification and repositioning of the Province to be competitive.

The following are the policy directions for department of Tourism in the North West Province:

- The White Paper on Transformation of the Public Service Delivery (Batho Pele) 1997;
- National Development Plan (2011);
- The North West Provincial Development Plan and Priorities;
- The National Spatial Development Perspective (NSDP), 2006;
- The White Paper on the Development and Promotion of Tourism (1996);
- The National Tourism Sector Strategy;
- National Heritage and Cultural Tourism Strategy;
- The National Tourism BEE Charter;
- National Integrated Small Business Development Strategy;
- The North West Tourism Master Plan Review Report.

### **Core Functions**

The core functions of the Department include the following:

- Provide research and knowledge management services to inform policy and decision-making by tourism stakeholders;
- Facilitation of integrated tourism planning among tourism stakeholders through capacity building programmes;
- Facilitation of the provision of tourism supporting infrastructure;
- Implementation of tourism sector transformation programmes;
- Facilitate the development and implementation of integrated support packages to enhance destination competitiveness;
- Address challenges faced by our rural communities in line with the policy pronouncement of the provincial government for purposes of economic growth and development

### **Legislative and other mandates**

The mandate of the department is to accelerate the tourism development, skills development, marketing and promotion in the Province. The legislative mandate of the department largely stems from the following Acts and Regulations:

- Constitution of the Republic of South Africa (Act No. 108 of 1996);
- The National Tourism Act No 3 of 2014;
- The North West Tourism Board Act 2 of 2015;
- Public Service Act 1994 (Act No. 103 of 1994);



- Public Finance Management Act 1999 (Act No. 1 of 2000), as amended, and Treasury Regulations.

### **1.1 Aligning the departmental budgets to achieve government's prescribed outcomes**

Budget as allocated is intended to focus and achieve on the objectives of the following national outcomes:

- Outcome 3: All people in South Africa are and feel safe; (under Programme 3 by conducting safety workshops for product owners and tour guides inspections)
- Outcome 4: Decent employment through inclusive economic growth; (under Programme 3 by facilitating tourism trade and investment promotion initiatives)
- Outcome 5: A skilled and capable workforce to support an inclusive growth path; (under Programme 3 by facilitating tourism skills development for product owners)
- Outcome 11: Create a better South Africa; contribute to a better and safer Africa in a better world

## **2. Review of the current financial year (2018/19)**

This section provides a review of the 2018/19 annual performance, outlining the main achievements and progress made by the department for year to date as well as giving a brief discussion on challenges and new developments. The following are the major achievements in 2018/19:

### **General**

The Auditor-general issued an unqualified audit opinion on financial performance of the department for the year ended 31 March 2018 and the department has maintained the audit status since its inception in 2014. A qualified opinion was issued for performance informance.

### **Tourism Planning**

The unit had set itself to achieve seven strategic objectives for the 2018/19 financial year and to date four have been achieved in the first semester. The following targets were successfully met in line with the Annual Performance Plan of the Chief directorate:

- Research studies conducted to support tourism development ;
- One Village and Tourism Economy tourism plan developed in Dr Kenneth Kaunda (Local Municipality 405), Ventersdorp and Potchefstroom), Maqwassi & Matlosana Local Municipalities;
- Tourism sector performance assessed accross the province.

### **Tourism Growth, Development and Transformation**

Nine targets were set for achievement in the financial year. The following achievements have been achieved in the first semester:

- Implementation of tourism infrastructure projects in the province;
- Number of tourism attractions supported to enhance destination competitiveness;

- Implementation of tourism marketing promotion and initiatives;
- Inspections were conducted at various lodges and sites throughout the province;
- National tourism career expo (NTCE) hosted.

### **3. Outlook for the coming financial year (2019/20)**

The following are key activities that will be undertaken to achieve the objectives of the Department with the funding provided for 2019/20 financial year, among others:

- Monitor the renovations and improvements to infrastructure of the Taung and Orkney Hotel Schools;
- Conduct feasibility studies to support tourism growth;
- Conduct research studies to support tourism growth;
- Facilitate strategic tourism interventions;
- Host a Provincial Tourism Lekgotla;
- Establishment of tourism management structures;
- Establishment of strategic partnerships and linkages with key stakeholders;
- Facilitate development of Tourism Development Plans within rural communities;
- Support tourism attractions to enhance destination competitiveness.

### **4. Reprioritisation**

In 2018/19 the department has been awarded a bid to host the National Tourism Career Exhibition for three years ending 2020/21. The announcement came after budget allocations for the year were finalized and the department had to reprioritize funding within goods and services under Programme 3: Tourism Growth, Development and Transformation to be able to partner with the North West Tourism Board in ensuring successful implementation of the project.

### **5. Procurement**

Details of major procurement planned for 2019/20 is contained in the departmental procurement plan and demand plan; and is mainly for infrastructure project at Orkney hotel school, purchase of capital assets in the form of desktops, laptops and other working tools for new appointees; and for office furniture should office be secured by the beginning of 2019/20 financial year. Training of staff linked to the procurement process is continuous in an effort to improve on the effectiveness and efficiency of procurement process in the Department. Provincial Treasury is also continuously providing support for effective and efficient supply chain management and good governance practices.

## 6. Receipts and financing

### 6.1 Summary of receipts

Table 10.1 : Summary of Receipts

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
Equitable share	133 846	230 973	242 328	260 922	260 922	260 922	276 678	304 082	320 503
Financing					3 054	3 054			
Departmental receipts	114	550	588	629	629	629	200	210	221
<b>Total receipts</b>	<b>133 960</b>	<b>231 523</b>	<b>242 916</b>	<b>261 551</b>	<b>264 625</b>	<b>264 625</b>	<b>276 878</b>	<b>304 292</b>	<b>320 724</b>

The department is funded mainly from equitable shares and own revenue. Equitable share for the year 2019/20 is R276.888 million or 99.9 per cent of the total departmental allocation, while own revenue is R200 thousand or 0.1 per cent of total allocation. An increase of 6 per cent has been registered on equitable share in 2019/20, 9.9 per cent in 2020/21 and 5.4 in 2021/22 respectively.

### 6.2 Departmental receipts collection

Table 10.2 : Summary of Departmental Receipts Collection

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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	114	550	588	629	629	629	200	210	221
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	-	-	-	-	-	-
<b>Total departmental receipts</b>	<b>114</b>	<b>550</b>	<b>588</b>	<b>629</b>	<b>629</b>	<b>629</b>	<b>200</b>	<b>210</b>	<b>221</b>

The department collects own revenue from the registration fees of tourist guides and minimally from commission received for deductions implemented on behalf of third parties against employees' salaries. Registration of a tourist guide is valid over a cycle of three years.

The following strategy to increase own revenue has been adopted and is maintained by the department:

- The department has determined that the province can accommodate 1500 Tourist Guides. This number, however, depends on the willingness of private game reserve owners to give access to these guides, which has not been the case to date;
- There is currently 293 active tourist guides in the provincial database and 74 of them are due for renewal of registration in 2019/20. The Department is planning to train and register 265 tour guides (220 culture guides and 45 adventure guides) in 2019/20. The registration cycle for tour guiding is three years and registration fee is R240. The review of the registration fee is the responsibility of the National department of Tourism and date of next review cannot at this stage be ascertained;
- The Department plans to visit tourism sites to conduct re-registration and communicate with head rangers/tourist guides to arrange on-site registrations. Furthermore, awareness initiatives will be

implemented on various media platforms to increase awareness on the importance of registration of tourist guides.

### 6.3 Donor funding

None

## 7. Payment Summary

### 7.1. Key assumptions

The budget allocation for 2019/20 MTEF is informed by the department's strategic plan and annual performance plan which outline the service delivery mandate of the Department. The proposed allocation took consideration of the Provincial Treasury's guidelines by ensuring that the:

- Consumer price index (CPI) inflation projections inform budget provisions of the department to make for price increases over the 2019/20 MTEF period for non-personnel expenditure items; 5.4 per cent in 2019/20, 5.6 per cent and 5.4 per cent in the two outer years;
- Adequate provision has also been made for personnel related costs such as pay progression at 1.5 per cent, performance award 2 per cent and other related allowances.

### 7.2. Programme Summary

Table 10.3 : Summary of payments and estimates by programme: 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
1. Administration	75 298	66 511	76 050	77 575	82 095	82 095	88 453	102 674	108 017
2. Tourism Planning	10 756	8 991	12 710	18 299	14 199	14 199	14 128	16 547	17 457
3. Tourism Growth, Development And Transformation	32 019	134 105	144 446	165 677	168 311	168 311	174 297	185 071	195 250
<b>Total payments and estimates</b>	<b>118 073</b>	<b>209 607</b>	<b>233 206</b>	<b>261 551</b>	<b>264 605</b>	<b>264 605</b>	<b>276 878</b>	<b>304 292</b>	<b>320 724</b>

### 7.3 Summary of economic classification

Table 10.4 : Summary of provincial payments and estimates by economic classification: 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
<b>Current payments</b>	<b>93 289</b>	<b>87 489</b>	<b>103 672</b>	<b>112 930</b>	<b>114 279</b>	<b>114 222</b>	<b>120 083</b>	<b>139 340</b>	<b>146 699</b>
Compensation of employees	53 766	63 641	72 612	77 545	78 595	78 734	82 663	88 200	93 050
Goods and services	39 516	23 848	31 060	35 385	35 684	35 488	37 420	51 140	53 649
Interest and rent on land	7	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 161</b>	<b>95 098</b>	<b>92 321</b>	<b>94 637</b>	<b>107 226</b>	<b>107 259</b>	<b>99 889</b>	<b>105 583</b>	<b>111 390</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	93 453	92 261	94 404	106 993	106 993	99 643	104 652	110 408
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 161	1 645	60	233	233	266	246	931	982
<b>Payments for capital assets</b>	<b>23 623</b>	<b>27 020</b>	<b>37 213</b>	<b>53 984</b>	<b>43 100</b>	<b>43 124</b>	<b>56 906</b>	<b>59 369</b>	<b>62 635</b>
Buildings and other fixed structures	22 912	25 435	35 299	51 842	42 307	42 307	54 745	57 756	60 933
Machinery and equipment	711	1 585	1 914	2 142	793	817	2 161	1 613	1 702
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>118 073</b>	<b>209 607</b>	<b>233 206</b>	<b>261 551</b>	<b>264 605</b>	<b>264 605</b>	<b>276 878</b>	<b>304 292</b>	<b>320 724</b>

The services rendered by the Department are categorised under three programmes namely: Administration; Tourism Planning; and Tourism Growth, Development and Transformation. The total allocation grows by R12.273 million in 2019/20, and R27.414 million in 2020/21 and R16.432 million in 2021/22 which translates into annual percentage growth of 6 per cent in 2019/20, and 9.9 per cent in 2020/21 then 5.4 per cent in 2021/22.

### **Compensation of employees**

The item accounts for 29.9 per cent of the total appropriation for 2019/20. Growth at an annual rate of 5 per cent is registered on the estimate of R78.734 million in 2018/19 to R82.663 million in 2019/20.

### **Goods and Services**

Budget allocation increase from R35.488 million in 2018/19 to R37.420 million in 2019/20, R51.140 million in 2020/21 and R53.649 million in 2021/22. This translates to a percentage increase of 5.4 in 2019/20, 36.7 in 2020/21 and 4.9 in 2021/22. The substantial amount of the budget will be used to host tourism makgotla, pay rental for office space, lease of government vehicles, and audit fees for the annual external audit.

### **Transfers and subsidies**

A total of 99.8 per cent of the allocation under transfers and subsidies is to be transferred to the North West Tourism Board for marketing of the Province as a tourist destination of choice. The allocation increases from the adjusted budget of R106.993 million in 2018/19 to R99.643 million in 2019/20 then to R104.652 million in 2020/21 and to R110.408 million in 2021/22. Recorded a decline of 6.9 per cent due to once off allocation during adjustment period in 2019/20 then increase of 5 per cent in 2020/21 and 5.5 per cent in 2021/22.

### **Payments for capital assets**

The item constitutes 20.6 per cent of total allocation for 2019/20. The purpose for 96.2 per cent of the allocation is for infrastructure development in Dr Kenneth Kaunda and to finalise construction projects at Dr Ruth Segomotsi Mompati. A projected increase from adjusted budget of R43.702 million in 2018/19 to R54.745 million in 2019/20 is anticipated. Further growth to R57.756 million and R60.933 million in 2020/21 and 2021/22 respectively takes into consideration only the consumer price index.

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Table 10.5 : Summary of provincial infrastructure payments and estimates 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
<b>Existing infrastructure assets</b>	8 371	9 069	9 418	13 729	11 612	11 612	21 024	23 400	15 936
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Upgrades and additions	8 371	6 069	768	-	3 800	3 800	16 331	23 400	15 936
Rehabilitation and refurbishment	-	3 000	8 650	13 729	7 812	7 812	4 693	-	-
<b>New infrastructure assets</b>	14 541	25 931	41 072	34 743	27 325	27 325	30 513	32 273	42 799
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure leases</b>	-	-	-	-	-	-	-	-	-
<b>Non infrastructure</b>	-	-	3 510	3 370	3 370	3 370	3 208	2 083	2 198
<b>Total departmental infrastructure</b>	<b>22 912</b>	<b>35 000</b>	<b>54 000</b>	<b>51 842</b>	<b>42 307</b>	<b>42 307</b>	<b>54 745</b>	<b>57 756</b>	<b>60 933</b>

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

Budget allocation for infrastructure grows steadily from R51.842 million in 2018/19 to R54.745 million in 2019/20, and R57.756 million in 2020/21 then R60.933 million in 2021/22. The allocation is intended for Taung Hotel School, and Dr KK Hotel School.

### 7.4.2 Maintenance

None

### 7.4.3 Non-infrastructure items

None

## 7.5 Departmental Public-Private Partnership (PPP) projects

None

## 7.6 Transfers

### 7.6.1 Transfers to Public Entities

Table 10.6 : Summary of departmental transfers to public entities

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
North West Tourisms board	-	93 453	92 261	94 404	106 993	106 993	99 643	104 652	110 408
<b>Total departmental transfers</b>	<b>-</b>	<b>93 453</b>	<b>92 261</b>	<b>94 404</b>	<b>106 993</b>	<b>106 993</b>	<b>99 643</b>	<b>104 652</b>	<b>110 408</b>

North West Tourism Board is the Public Entity reporting to the MEC for Tourism. The Department has since its configuration carried an allocation for transfer to this entity for purposes of marketing of the province as a tourist destination of choice.

The department made an allocation of R99.643 million in 2019/20, and R104.652 million in 2020/21 and R110.408 million in 2019/20 for transfer to the North West Tourism Board for the administration and operations of the entity.

## Transfers to other Entities

None

## 7.6.2 Transfers to local government

None

## 8. Receipts and retentions

None

## 9. Programme Description

### Programme 1: Administration

#### Description and objectives

The main purpose of the programme is to provide corporate support to the entire department as well as strategic administrative and political direction through the office of the Head of Department and Executing Authority respectively. This programme consists of four sub-programmes, namely Office of the MEC, Office of the HOD, Financial Management Services and Corporate Management Services.

- Office of the MEC: To provide a political leadership as relating to the mandate of the department.
- Office of the HOD: To provide administrative coordination in the department.
- Financial Management Services: To provide effective and efficient Financial Management services within the Department.
- Corporate Management Services: To provide corporate support services to the department

**Table 10.7 : Summary of payments and estimates by sub-programme: 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
1. Office Of The Mec	10 928	8 316	12 960	9 546	10 170	10 170	15 335	18 495	19 513
2. Office Of The Hod	9 228	5 236	4 869	8 478	4 991	4 991	5 739	6 439	6 489
3. Financial Management	20 886	22 607	22 605	20 082	25 195	25 195	25 763	30 751	32 442
4. Corporate Services	34 256	30 352	35 616	39 469	41 739	41 739	41 596	46 989	49 573
<b>Total payments and estimates</b>	<b>75 298</b>	<b>66 511</b>	<b>76 050</b>	<b>77 575</b>	<b>82 095</b>	<b>82 095</b>	<b>88 453</b>	<b>102 674</b>	<b>108 017</b>

**Table 10.8 : Summary of 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
<b>Current payments</b>	<b>73 584</b>	<b>63 813</b>	<b>74 457</b>	<b>75 464</b>	<b>81 333</b>	<b>81 309</b>	<b>86 324</b>	<b>100 424</b>	<b>105 643</b>
Compensation of employees	44 876	48 096	52 166	56 270	59 190	59 189	59 386	63 364	66 849
Goods and services	28 701	15 717	22 291	19 194	22 143	22 120	26 938	37 060	38 794
Interest and rent on land	7	—	—	—	—	—	—	—	—
<b>Transfers and subsidies to:</b>	<b>1 161</b>	<b>1 329</b>	<b>60</b>	<b>233</b>	<b>233</b>	<b>233</b>	<b>246</b>	<b>931</b>	<b>982</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	1 161	1 329	60	233	233	233	246	931	982
<b>Payments for capital assets</b>	<b>553</b>	<b>1 369</b>	<b>1 533</b>	<b>1 878</b>	<b>529</b>	<b>553</b>	<b>1 883</b>	<b>1 319</b>	<b>1 392</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	553	1 369	1 533	1 878	529	553	1 883	1 319	1 392
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>75 298</b>	<b>66 511</b>	<b>76 050</b>	<b>77 575</b>	<b>82 095</b>	<b>82 095</b>	<b>88 453</b>	<b>102 674</b>	<b>108 017</b>

Programme 1: Administration accounts for 32 per cent of the total budget allocation over the MTEF. The programme registers an increase of 7.7 per cent in 2019/20, 16.1 per cent and 5.2 per cent in 2020/21 and 2021/22 respectively as a result of increased allocation for leases on property, use of white

fleet and audit fees. There has also been considerable increase for travel and subsistence for international trips of the MEC to allow for intensified marketing of destination Bokone-Bophirima.

### Compensation of Employees

Allocation for compensation of employees grows from R59.189 million in 2018/19 to R59.386 million in 2019/20 to R63.364 million in 2020/21 then R66.849 million in 2021/22. Movement translates into an increase of 0.3 per cent in 2019/20 and 6.7 and 5.5 per cent in the two outer years respectively.

### Goods and services

The expenditure item registers growth from R22.120 million in 2018/19 to R26.938 million in 2019/20, and R37.060 million in 2020/21 then R38.794 million in 2021/22. Movement translates into an increase of 21.8 per cent in the first year of the medium term resultant from reprioritization of budget under programme 2 to correct under funding for audit fees, cost for use of white fleet, travel and subsistence in office of the MEC and anticipated rental for office space; then 37.6 per cent in 2020/21 then 4.7 per cent in the outer year. The increase in 2020/21 is as a result of the reprioritization of budget from payments for capital assets to correct under funding under goods and services within the programme.

### Transfers and subsidies

The allocation registers a consistent increase over the MTEF from R233 million in 2018/19 to R246 million in 2019/2020, to R931 million in 2020/21 then R982 million in 2021/22. This translates to a percentage increase of 5.6 per cent in 2019/2020, 278.5 per cent and 5.5 per cent in 2020/21 and 2021/22 respectively. The Department does not anticipate paying high for leave gratuities as minimum employment terminations are anticipated in 2019/20 and 2021/22 with an increase in retirements in 2020/21.

### Payment for capital assets

The allocation increase from R553 thousand to R1.833 million in 2019/20 under machinery and equipment.

### Service delivery measures: Programme 1

Table 10.9 : Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Percentage expenditure in relation to the allocated budget	n/a	100%	100%	100%
Percentage of unopposed invoices paid within 30 days	n/a	100%	100%	100%
percentage of internal audit recommendations implemented	n/a	100%	100%	100%
Percentage of external audit recommendations implemented	n/a	100%	100%	100%



## Programme 2: Tourism Planning

### Description and objectives

Programme 2: Tourism Planning is one of the two core programmes of the department and accounts for a consistent 5.2 per cent of the total budget allocation in 2019/20. Its main purpose is to facilitate the development and growth of the tourism sector through research and policy development and monitoring of the performance of the tourism sector in the North West Province.

This programme is comprised of two sub-programmes namely: Research and Policy Development; and Planning and Sector Performance.

Reduction of 0.5 per cent is recorded in the overall budget of the programme in 2019/20. Allocation for goods and services is intended to assist municipalities in the establishment and support of Tourism Associations and Community-based organization and development of Villages and Township Economy Tourism Plans for municipalities.

Part of the the allocation for goods and services will be used towards feasibility studies and research projects through industry specialists and for purposes of hosting the provincial tourism lekgotla, a forum where government gets to consult with key stakeholders with the intention of ensuring industry growth and development through common understanding and buy-in from all those affected by recommendations, proposals and interventions adopted. The Tourism Lekgotla also serves as a platform to share information among stakeholders.

Table 10.10 : Summary of payments and estimates by sub-programme: Programme 2: Tourism Planning

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. Research And Policy Development	2 311	5 502	6 299	8 941	6 341	6 341	7 043	8 273	8 730
2. Planning And Sector Performance	8 445	3 489	6 411	9 358	7 858	7 858	7 085	8 274	8 727
<b>Total payments and estimates</b>	<b>10 756</b>	<b>8 991</b>	<b>12 710</b>	<b>18 299</b>	<b>14 199</b>	<b>14 199</b>	<b>14 128</b>	<b>16 547</b>	<b>17 457</b>

Table 10.11 : Summary of payments and estimates by economic classification: Programme 2: Tourism Planning

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
<b>Current payments</b>	<b>10 598</b>	<b>8 977</b>	<b>12 514</b>	<b>18 299</b>	<b>14 199</b>	<b>14 166</b>	<b>14 128</b>	<b>16 547</b>	<b>17 457</b>
Compensation of employees	2 650	5 225	7 905	8 005	6 405	6 545	8 999	9 602	10 130
Goods and services	7 948	3 752	4 609	10 294	7 794	7 621	5 129	6 945	7 327
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>33</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	33	-	-	-
<b>Payments for capital assets</b>	<b>158</b>	<b>14</b>	<b>196</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	158	14	196	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>10 756</b>	<b>8 991</b>	<b>12 710</b>	<b>18 299</b>	<b>14 199</b>	<b>14 199</b>	<b>14 128</b>	<b>16 547</b>	<b>17 457</b>

Research and Policy Development sub programme is responsible for creating an enabling environment for tourism growth through planning, research, legislation, and policy and strategy development. The sub-programme allocation increases from R6.341 million in 2018/19 to R7.043 million in 2019/20, then increases to R8.273 million in 2020/21 and R8.730 million in 2021/22. This increase translates to 11.1 per cent reduction in 2019/20, and an increase of 17.5 per cent in 2020/21 and inflationary increase of 5.5 per cent in 2021/22. Through the allocated budget, the sub-programme is expected to achieve the following strategic objective each year over the MTEF:

- Implement the North West Tourism Act;
- Facilitate the establishment of tourism management structures;
- Review Municipal Integrated Tourism Development Plans;
- Conduct research studies to support tourism development;
- Conduct feasibility studies for tourism development.

Planning and Sector Performance sub programme is responsible for planning, monitoring and evaluating tourism sector performance. Budget allocation for the sub-programme registers a decrease from R7.858 million in 2018/19 to R7.085 million in 2019/20, then an increase to R8.274 million in 2020/21 and R8.727 million in 2021/22. The movement translates to 9.8 per cent decrease in 2019/20, then an increase of 16.8 per cent in 2020/21 and 5.5 per cent inflationary price index in 2021/22. The budget is intended to achieve the following strategic objectives:

- Host provincial tourism lekgotla;
- Create strategic partnerships and linkages with key stakeholders in the industry;
- Develop Villages and Townships tourism plans in district municipalities;
- Monitor and evaluate implementation of tourism strategies;
- Facilitate strategic tourism interventions;
- Report on monitoring and evaluation of tourism sector performance.

### **Compensation of employees**

The allocation increases from R6.545 million in 2018/19 to R8.999 million in 2019/20, and R9.602 million in 2020/21 then R10.130 million in 2021/22. Movement translates into an increase of 37.5 per cent in the first year of the medium term due to reduction in 2018/19, then 6.7 and 5.5 per cent in the two outer years respectively.

### **Goods and services**

A reduction in the budget from R7.621 million in 2018/19 to R5.129 million in 2019/20 is recorded as a reprioritisation to fund under-budgeting under goods and services in Programme 1; then an increase of R6.945 million in 2020/21 and R7.327 million in 2021/22. Movement translates into an annual percent decrease of 32.7 in 2019/20 then growth of 35.4 per cent in 2020/21 and inflationary consumer price index of 5.5 per cent in 2021/22.

## Transfers and subsidies

The programme has no allocation for transfers and subsidies as the staff complement of 99 per cent in the programme comprises of newly appointed staff and therefore there is no reason to expect terminations of employment over the MTEF and the programme did not provide for payment of leave gratuities and does not have any other transfer payments.

## Payment for capital assets

There is no allocation for this item because all equipment in the programme was acquired with appointment of new staff since 2016/17 through 2017/18. The life cycle for computer equipment and office machinery is three years and the need to replace such will be considered after 2020/21.

## Service delivery measures

Table 10.12 : Service delivery measures - Programme 2: Tourism Planning

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of Research studies conducted to support tourism growth	3	3	3	3
Feasibility studies facilitated for Tourism planning and development	2	2	2	2
Municipal Intergrated Development Plans reviewed for alignment with Tourism Strategies	2	2	2	2
Number of development projects implemented with key stakeholders	2	2	2	2
Number of Tourism Plans facilitated for development in District Municipalities	4	4	4	4
Tourism sector performance assessed across the province	3	3	3	3
Tourism Trade and investment Lekgolla hosted	1	1	1	1

## Programme 3: Tourism growth, Development and Transformation

### Description and objectives

The main purpose for the programme is to support sector through promotion of transformation and sustainable tourism. This programme has three sub-programmes namely, Tourist Guiding and Regulatory Services; Tourism Sector Transformation and Education; and Tourism Growth and Development.

Table 10.13 : Summary of payments and estimates by sub-programme: Programme 3: Tourism Growth, Development And Transformation

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. Tourist Guiding And Regulatory Services	1 495	3 291	2 576	3 720	2 300	2 300	3 433	4 136	4 365
2. Tourism Sector And Transformation	5 012	6 438	4 502	5 942	6 942	6 942	5 241	5 988	6 317
3. Tourism Growth And Development	25 512	124 376	137 368	156 015	159 069	159 069	165 623	174 947	184 568
<b>Total payments and estimates</b>	<b>32 019</b>	<b>134 105</b>	<b>144 446</b>	<b>165 677</b>	<b>168 311</b>	<b>168 311</b>	<b>174 297</b>	<b>185 071</b>	<b>195 250</b>

Table 10.14 : Summary of payments and estimates by economic classification: Programme 3: Tourism Growth, Development And Transformation

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
<b>Current payments</b>	<b>9 107</b>	<b>14 699</b>	<b>16 701</b>	<b>19 167</b>	<b>18 747</b>	<b>18 747</b>	<b>19 631</b>	<b>22 369</b>	<b>23 599</b>
Compensation of employees	6 240	10 320	12 541	13 270	13 000	13 000	14 278	15 234	16 071
Goods and services	2 867	4 379	4 160	5 897	5 747	5 747	5 353	7 135	7 528
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>93 769</b>	<b>92 261</b>	<b>94 404</b>	<b>106 993</b>	<b>106 993</b>	<b>99 643</b>	<b>104 652</b>	<b>110 408</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	93 453	92 261	94 404	106 993	106 993	99 643	104 652	110 408
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	316	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>22 912</b>	<b>25 637</b>	<b>35 484</b>	<b>52 106</b>	<b>42 571</b>	<b>42 571</b>	<b>55 023</b>	<b>58 050</b>	<b>61 243</b>
Buildings and other fixed structures	22 912	25 435	35 299	51 842	42 307	42 307	54 745	57 756	60 933
Machinery and equipment	-	202	185	264	264	264	278	294	310
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>32 019</b>	<b>134 105</b>	<b>144 446</b>	<b>165 677</b>	<b>168 311</b>	<b>168 311</b>	<b>174 297</b>	<b>185 071</b>	<b>195 250</b>

Tourist Guiding and Regulatory Services sub programme responsibility is to build capacity for inclusive tourism growth development with a special focus on tourist guides and tour operators. The sub-programme allocation increase from an allocation of R2.300 million in 2018/19 to R3.433 million in 2019/20, to R4.136 million in 2020/21 then R4.365 million in 2021/22. Movement translates to 49.3 per cent increase in 2019/20, then an increase of 20.5 per cent in 2020/21 and 5.5 per cent price index factor in 2021/22. The movement is strictly for purposes of maintaining the budget baseline in line with the budget guidelines.

Tourism Sector Transformation and Education is responsible to accelerate the transformation of the tourism sector by implementing programs aimed at Villages and Township Economy enterprises and communities to promote inclusive growth of the sector. The sub-programme allocation decreases from R6.942 million in 2018/19 to R5.241 million in 2019/20, and R5.988 million in 2020/21 then R6.317 million in 2021/22. Registered movement in the budget over the MTEF is such that it corrects the baseline in line with set annual price index. Movement in the budget over the MTEF translates to 24.5 per cent reduction in 2019/20, then growth of 14.3 per cent in 2020/21 and 5.5 per cent in 2020/21.

The allocated budget is intended to enable the sub-program to achieve the following strategic objectives:

- Coordinate the national youth hospitality service programme in Village and Township areas;
- Facilitate training program for youth in tourism safety monitors;
- Facilitate the grading of tourism establishments in Village and Township areas within the province;
- Host the National Tourism Career Expo (NTCE).

Tourism Growth and Development sub programme responsibility is to co-deliver targeted actions designed to improve destination accessibility and attractiveness/competitiveness. The sub-programme allocation grows from an allocation of R159.069 million in 2018/19 to R165.623 million in 2019/20, and

R174.947 million in 2020/21 then R184.568 million in 2021/22. Growth over the MTEF translates to 4.2 per cent in 2019/20, and 5.6 per cent and 5.5 per cent in 2020/21 and 2021/22 respectively. Growth in allocations only caters for inflationary increases over the MTEF.

The following are the expected strategic objectives to be achieved over the MTEF with the allocated budget:

- Monitor implementation of tourism marketing and promotion initiatives and hospitality training in the province;
- Monitor the development of tourism infrastructure in the province through establishment of hotels schools in Dr Kenneth Kaunda Municipalities;
- Support tourism attractions to enhance destination competitiveness.

### **Compensation of employees**

The allocation grows from R13 million in 2018/19 to R14.278 million in 2019/20, and R15.234 million in 2020/21 then R16.071 million in 2021/22. Movement translates into an increase of 9.8 per cent in the first year of the medium term, 6.7 per cent in the mid-year then 5.5 per cent in the outer year of the MTEF. This growth is as a result of consideration of inflationary salary adjustments while consideration is given to maintaining the budget within set baseline.

### **Goods and Services**

Spending decreases from R5.747 million in 2018/19 to R5.353 million in 2019/20 then grows to R7.135 million in 2020/21 and R7.528 million in 2021/22. Movement translates into an annual per cent reduction of 6.9 in 2019/20 then growth of 33.3 per cent and 5.5 per cent in 2020/21 and 2021/22 respectively. The increase seeks to minimize the effects of inflation over the MTEF.

### **Transfers and subsidies**

The allocation is strictly for transfer payments to the North West Tourism Board for purposes of marketing the Province as the destination of choice. A decline from R106.933 million in 2018/19 to R99.643 million in 2019/20 and R104.652 million and R110.408 million in 2020/21 and 2021/22 respectively. No allocation is made for leave gratuities because appointments into positions are fairly new and as such no resignations are anticipated.

### **Payment for capital assets**

Adjusted allocation of R42.307 million in 2018/19 and R54.745 million in 2019/20 and R57.756 million in 2020/21 then R60.933 million in 2021/22 is intended for Hotel Schools. The remaining budget is allocated for acquisition of computer and office equipment as and when new staff appointments take place. The increase in allocation is restricted to inflationary price index over the MTEF.

## Service delivery measures: Programme 3

Table 10.15 : Service delivery measures - Programme 3: Tourism Growth, Development And Transformation

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of new entrants trained in the province	–	20	40	–
Number of tourist guides registered	–	60	100	45
Number of Tourist guides upskilled	–	20	20	100
Number of inspections conducted to enforce compliance to the Tourism Act No.3. Of 2014	–	4	4	40
Number of tourism educational awareness programmes conducted	–	4	4	4
National Tourism Career Expo (NTCE) Hosted	–	1	1	1
Number of tourism establishments funded for grading	–	60	60	60
Number of Social Tourism initiatives undertaken	4	4	4	4
Implementation of Tourism Infrastructure projects in the Province monitored	4	4	4	4
Number of tourism attractions supported to enhance destination competitiveness	4	4	4	4
Implementation of Tourism Marketing promotion initiatives and hospitality training in the province monitored	4	4	4	4

## 10. Other Programme Information

## 10.1 Personnel numbers and costs

Table 10.16 : 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 <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total			
<b>Salary level</b>																				
1 – 6	51	5 149	51	6 249	51	6 550	51	–	51	7 172	53	7 594	55	8 101	55	8 547	2.5%	6.0%	9.2%	
7 – 10	94	21 348	94	27 146	94	27 182	72	22	94	30 833	99	31 877	104	34 014	104	35 885	3.4%	5.2%	38.7%	
11 – 12	33	22 503	33	21 635	33	23 433	33	–	33	25 930	34	26 991	35	28 796	35	30 380	2.0%	5.4%	32.7%	
13 – 16	14	14 570	14	14 208	14	15 511	14	–	14	14 799	14	16 201	14	17 289	14	18 238	–	7.2%	19.4%	
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
<b>Total</b>	<b>192</b>	<b>63 570</b>	<b>192</b>	<b>69 238</b>	<b>192</b>	<b>72 676</b>	<b>170</b>	<b>22</b>	<b>192</b>	<b>78 734</b>	<b>200</b>	<b>82 663</b>	<b>208</b>	<b>88 200</b>	<b>208</b>	<b>93 050</b>	<b>2.7%</b>	<b>5.7%</b>	<b>100.0%</b>	
<b>Programme</b>																				
1. Administration	133	44 876	133	48 096	133	52 166	111	22	133	59 189	139	59 388	145	63 364	145	66 849	2.9%	4.1%	72.9%	
2. Tourism Planning	18	2 650	16	5 225	16	7 905	16	–	16	6 545	16	8 999	16	9 602	16	10 130	–	15.7%	10.1%	
3. Tourism Growth, Development And	41	6 240	43	10 320	43	12 541	43	–	43	13 000	45	14 278	47	15 234	47	16 071	3.0%	7.3%	17.0%	
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
<b>Total</b>	<b>192</b>	<b>53 766</b>	<b>192</b>	<b>63 641</b>	<b>192</b>	<b>72 612</b>	<b>170</b>	<b>22</b>	<b>192</b>	<b>78 734</b>	<b>200</b>	<b>82 663</b>	<b>208</b>	<b>88 200</b>	<b>208</b>	<b>93 050</b>	<b>2.7%</b>	<b>5.7%</b>	<b>100.0%</b>	
<b>Employee dispensation classification</b>																				
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Others such as interns, EP/VP, learnerships, etc.	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
<b>Total</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	

<sup>1</sup> Personnel numbers includes all filled posts together with those posts additional to the approved establishment

The interim personnel structure as approved is comprised of 206 posts, inclusive of 14 additional posts, to date 170 are filled and 36 are vacant as at 30 July 2018. The process of filling vacancies is ongoing and is expected to be finalized once unfolding process for finalisation of setting the mandate for programme 3 is reached before the end of 2018/19. There may be a need to review the structural needs for staff complement required for efficient performance in the programme.

The department has been undertaking big strides in recruiting relevant and appropriately skilled and experienced staff. The increase in spending over the MTEF relates mainly to annual increase in improvement in conditions of service (ICS), filling of vacant posts and pay progressions.

## 10.2 Training

Table 10.17 : Information on training: 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
Number of staff	192	192	192	192	192	192	200	208	208
Number of personnel trained	66	70	74	78	78	78	84	89	89
of which									
Male	30	30	30	32	32	32	34	36	36
Female	36	40	44	47	47	47	50	53	53
Number of training opportunities	66	70	74	78	78	78	84	90	90
of which									
Tertiary	20	22	22	23	23	23	25	27	27
Workshops	14	16	22	23	23	23	25	27	27
Seminars	22	22	20	21	21	21	23	24	24
Other	10	10	10	11	11	11	11	12	12
Number of bursaries offered	20	22	22	23	23	23	25	27	27
Number of interns appointed	10	10	10	11	11	11	11	12	12
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-
<b>Payments on training by programme</b>									
1. Administration	130	103	132	138	138	138	148	159	168
2. Tourism Planning	130	103	132	141	141	141	151	161	170
3. Tourism Growth, Development And Transformation	412	362	463	496	496	496	528	562	593
<b>Total payments on training</b>	<b>672</b>	<b>568</b>	<b>727</b>	<b>775</b>	<b>775</b>	<b>775</b>	<b>827</b>	<b>882</b>	<b>931</b>

The department has planned training for its staff in line with Work Skills Programme that covers level 1 to 14. Training will predominantly be facilitated by the Public Services Education and Training.

Authority (PSETA) and generic or transversal training will be managed by National School of Government. The allocation will be utilized to train permanent staff as well as staff on internship through bursaries, workshops, seminars and other practical consultative sessions.

### Bursaries

The Department is awarding financial assistance for tuition to its staff at various South African tertiary institutions. External bursaries are being awarded to non-employees through the office of the Premier since 2017/18 financial year and will continue over the MTEF.

## 10.3 Reconciliation of structural changes

No structural changes are anticipated over the current medium term.

Table 10.18 : Reconciliation of structural changes: Tourism

2019/20		2020/21	
Programmes	R'000	Programmes	R'000
		<b>1. Administration</b>	<b>88 453</b>
		1. Office Of The Mec	15 335
		2. Office Of The Hod	5 739
		3. Financial Management	25 783
		4. Corporate Services	41 596
		<b>2. Tourism Planning</b>	<b>14 128</b>
		1. Research And Policy Development	7 043
		2. Planning And Sector Performance	7 085
		<b>3. Tourism Growth, Development And Transformation</b>	<b>174 297</b>
		1. Tourist Guiding And Regulatory Services	3 433
		2. Tourism Sector And Transformation	5 241
		3. Tourism Growth And Development	165 623
	-		<b>276 878</b>

**Annexure to the Estimates of Provincial Revenue and  
Expenditure**



Table B.1: Specification of receipts: 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
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>114</b>	<b>550</b>	<b>588</b>	<b>629</b>	<b>629</b>	<b>629</b>	<b>210</b>	<b>210</b>	<b>221</b>
Sale of goods and services produced by department (excluding capital assets)	114	550	588	629	629	629	210	210	221
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	114	550	588	629	629	629	210	210	221
Of which									
Health patient fees	114	550	588	629	629	629	200	210	221
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total departmental receipts</b>	<b>114</b>	<b>550</b>	<b>588</b>	<b>629</b>	<b>629</b>	<b>629</b>	<b>210</b>	<b>210</b>	<b>221</b>

Table B.2: Payments and estimates by economic classification: 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
<b>Current payments</b>	<b>93 289</b>	<b>87 489</b>	<b>103 672</b>	<b>112 930</b>	<b>114 279</b>	<b>114 222</b>	<b>120 083</b>	<b>139 340</b>	<b>146 699</b>
Compensation of employees	53 766	63 641	72 612	77 545	78 595	78 734	82 663	88 200	93 050
Salaries and wages	47 142	55 978	63 618	68 711	69 761	69 985	72 422	77 274	81 524
Social contributions	6 624	7 663	8 994	8 834	8 834	8 749	10 241	10 926	11 526
Goods and services	39 516	23 848	31 060	35 385	35 684	35 488	37 420	51 140	53 649
Administrative fees	356	280	644	426	670	556	808	1 033	1 090
Advertising	4 382	1 380	1 388	1 387	1 051	1 051	1 426	1 971	2 079
Minor assets	48	51	612	625	220	190	168	999	1 054
Audit cost: External	2 718	3 668	3 260	1 000	3 620	3 620	4 031	5 239	5 527
Bursaries: Employees	84	111	270	560	560	560	326	434	458
Catering: Departmental activities	1 273	1 134	1 301	2 152	878	905	1 481	2 115	2 231
Communication (G&S)	1 722	1 267	1 357	1 572	1 280	1 178	1 716	2 593	2 736
Computer services	146	227	548	267	521	424	660	738	778
Consultants and professional services: Business and advisory services	5 800	1 355	1 121	3 820	9 148	10 118	1 349	1 072	1 131
Infrastructure and planning	-	-	-	-	-	-	-	945	997
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	733	-	103	2 483	581	156	49	166	175
Contractors	4 175	2 462	4 827	4 050	1 842	1 806	5 923	8 150	8 598
Agency support / outsourced services	36	-	-	109	8	26	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 432	2 047	1 778	869	1 688	1 674	2 144	2 860	3 018
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	339	451	526	1 369	392	386	684	937	989
Consumable: Stationery, printing and office supplies	1 552	612	1 087	1 966	1 207	983	1 248	1 861	1 964
Operating leases	222	858	1 552	1 378	3 828	3 829	1 872	2 494	2 631
Property payments	1 109	27	17	-	-	-	603	527	556
Transport provided: Departmental activity	267	60	432	-	15	15	583	743	784
Travel and subsistence	10 032	6 340	8 420	9 481	6 106	6 277	10 286	13 691	14 139
Training and development	786	402	1 418	775	775	775	1 478	1 769	1 867
Operating payments	642	210	302	293	782	571	364	511	539
Venues and facilities	813	307	97	750	512	388	221	255	269
Rental and hiring	849	599	-	53	-	-	-	37	39
Interest and rent on land	7	-	-	-	-	-	-	-	-
Interest	7	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 161</b>	<b>95 098</b>	<b>92 321</b>	<b>94 637</b>	<b>107 226</b>	<b>107 259</b>	<b>99 889</b>	<b>105 583</b>	<b>111 390</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	93 453	92 261	94 404	106 993	106 993	99 643	104 652	110 408
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	93 453	92 261	94 404	106 993	106 993	99 643	104 652	110 408
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 161	1 645	60	233	233	266	246	931	982
Social benefits	126	59	60	233	233	233	246	931	982
Other transfers to households	1 035	1 586	-	-	-	33	-	-	-
<b>Payments for capital assets</b>	<b>23 623</b>	<b>27 020</b>	<b>37 213</b>	<b>53 984</b>	<b>43 100</b>	<b>43 124</b>	<b>56 906</b>	<b>59 369</b>	<b>62 635</b>
Buildings and other fixed structures	22 912	25 435	35 299	51 842	42 307	42 307	54 745	57 756	60 933
Buildings	22 912	25 435	35 299	51 842	42 307	42 307	54 745	57 756	60 933
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	711	1 585	1 914	2 142	793	817	2 161	1 613	1 702
Transport equipment	-	583	-	-	-	-	-	-	-
Other machinery and equipment	711	1 002	1 914	2 142	793	817	2 161	1 613	1 702
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>118 073</b>	<b>209 607</b>	<b>233 206</b>	<b>261 551</b>	<b>264 605</b>	<b>264 605</b>	<b>276 878</b>	<b>304 292</b>	<b>320 724</b>

## Department of Tourism

Table B.2: 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
<b>Current payments</b>	<b>73 584</b>	<b>63 813</b>	<b>74 457</b>	<b>75 464</b>	<b>81 333</b>	<b>81 309</b>	<b>86 324</b>	<b>100 424</b>	<b>105 643</b>
Compensation of employees	44 876	48 096	52 166	56 270	59 190	59 189	59 386	63 364	66 849
Salaries and wages	39 261	42 210	45 558	49 817	52 737	52 737	51 863	55 337	58 381
Social contributions	5 615	5 886	6 608	6 453	6 453	6 452	7 523	8 027	8 468
Goods and services	28 701	15 717	22 291	19 194	22 143	22 120	26 938	37 060	38 794
Administrative fees	356	207	548	426	496	381	677	873	922
Advertising	4 351	693	526	382	962	962	600	817	862
Minor assets	43	9	603	519	166	136	144	969	1 022
Audit cost: External	2 718	3 668	3 260	1 000	3 620	3 620	4 031	5 239	5 527
Bursaries: Employees	84	111	270	560	560	560	326	434	458
Catering: Departmental activities	545	159	415	438	462	417	407	667	703
Communication (G&S)	1 474	801	1 242	1 570	1 109	1 004	1 658	2 481	2 618
Computer services	146	227	408	267	396	424	427	655	691
Consultants and professional services: Business and advisory services	2 009	29	84	1 131	711	711	81	135	142
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	733	-	103	905	128	128	49	166	175
Contractors	841	1 289	2 414	2 945	1 618	1 545	3 236	4 526	4 775
Agency and support / outsourced services	36	-	-	109	8	26	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 432	2 047	1 778	869	1 688	1 674	2 144	2 860	3 018
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	-	-	-	-	-	-	-	-	-
Inventory: Meds inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	259	292	500	735	300	300	603	804	849
Consumable: Stationery, printing and office supplies	1 527	468	934	918	540	527	1 017	1 501	1 583
Operating leases	222	858	1 552	1 377	3 828	3 829	1 872	2 494	2 631
Property payments	1 109	9	10	-	-	-	595	516	544
Transport provided: Departmental activity	229	-	122	-	15	15	217	245	259
Travel and subsistence	8 992	4 211	6 408	3 877	3 954	4 335	7 728	10 372	10 637
Training and development	786	402	866	775	775	775	827	882	931
Operating payments	525	137	191	103	620	563	230	333	351
Venues and facilities	284	100	57	288	188	188	69	91	96
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	7	-	-	-	-	-	-	-	-
Interest	7	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 161</b>	<b>1 329</b>	<b>60</b>	<b>233</b>	<b>233</b>	<b>233</b>	<b>246</b>	<b>931</b>	<b>982</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 161	1 329	60	233	233	233	246	931	982
Social benefits	126	12	60	233	233	233	246	931	982
Other transfers to households	1 035	1 317	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>553</b>	<b>1 369</b>	<b>1 533</b>	<b>1 878</b>	<b>529</b>	<b>553</b>	<b>1 883</b>	<b>1 319</b>	<b>1 392</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	553	1 369	1 533	1 878	529	553	1 883	1 319	1 392
Transport equipment	-	583	-	-	-	-	-	-	-
Other machinery and equipment	553	786	1 533	1 878	529	553	1 883	1 319	1 392
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>75 298</b>	<b>66 511</b>	<b>76 050</b>	<b>77 575</b>	<b>82 095</b>	<b>82 095</b>	<b>88 453</b>	<b>102 674</b>	<b>108 017</b>

Table B.2: Payments and estimates by economic classification: Programme 2: Tourism Planning

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
<b>Current payments</b>	<b>10 598</b>	<b>8 977</b>	<b>12 514</b>	<b>18 299</b>	<b>14 199</b>	<b>14 166</b>	<b>14 128</b>	<b>16 547</b>	<b>17 457</b>
Compensation of employees	2 650	5 225	7 905	8 005	6 405	6 545	8 999	9 602	10 130
Salaries and wages	2 418	4 676	7 064	7 123	5 523	5 603	8 041	8 581	9 053
Social contributions	232	549	841	882	882	742	958	1 021	1 077
Goods and services	7 948	3 752	4 609	10 294	7 794	7 621	5 129	6 945	7 327
Administrative fees	-	1	21	-	105	105	27	34	36
Advertising	-	513	862	687	7	7	826	1 154	1 217
Minor assets	5	5	9	106	49	49	11	17	18
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	513	558	169	1 327	310	380	204	271	286
Communication (G&S)	29	409	65	-	40	45	78	39	41
Computer services	-	-	140	-	125	-	168	75	79
Consultants and professional services: Business and advisory services	2 236	876	587	1 878	4 945	5 915	709	213	225
Infrastructure and planning	-	-	-	-	-	-	-	945	997
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	1 578	453	28	-	-	-
Contractors	3 313	89	1 718	688	224	59	1 854	2 530	2 669
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	8	20	4	365	55	49	5	32	33
Consumable: Stationery, printing and office supplies	16	63	34	815	435	216	41	29	31
Operating leases	-	-	-	1	-	-	-	-	-
Property payments	-	-	7	-	-	-	8	11	12
Transport provided: Departmental activity	21	-	-	-	-	-	-	-	-
Travel and subsistence	475	536	865	2 523	601	601	1 043	1 390	1 467
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	45	24	111	-	162	8	134	178	188
Venues and facilities	438	59	17	326	283	159	21	27	28
Rental and hiring	849	599	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>33</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	33	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	33	-	-	-
<b>Payments for capital assets</b>	<b>158</b>	<b>14</b>	<b>196</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	158	14	196	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	158	14	196	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>10 756</b>	<b>8 991</b>	<b>12 710</b>	<b>18 299</b>	<b>14 199</b>	<b>14 199</b>	<b>14 128</b>	<b>16 547</b>	<b>17 457</b>

## Department of Tourism

Table B.2: Payments and estimates by economic classification: Programme 3: Tourism Growth, Development And Transformation

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
<b>Current payments</b>	<b>9 107</b>	<b>14 699</b>	<b>16 701</b>	<b>19 167</b>	<b>18 747</b>	<b>18 747</b>	<b>19 631</b>	<b>22 369</b>	<b>23 599</b>
Compensation of employees	6 240	10 320	12 541	13 270	13 000	13 000	14 278	15 234	16 071
Salaries and wages	5 463	9 092	10 996	11 771	11 501	11 445	12 518	13 356	14 090
Social contributions	777	1 228	1 545	1 499	1 499	1 555	1 760	1 878	1 981
Goods and services	2 867	4 379	4 160	5 897	5 747	5 747	5 353	7 135	7 528
Administrative fees	-	72	75	-	70	70	104	126	132
Advertising	31	174	-	318	82	82	-	-	-
Minor assets	-	37	-	-	5	5	13	13	14
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	215	417	717	387	106	108	870	1 177	1 242
Communication (G&S)	219	57	50	2	131	129	62	73	77
Computer services	-	-	-	-	-	-	-	8	8
Consultants and professional services: Business and advisory services	1 555	450	450	811	3 492	3 492	542	724	764
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	21	1 084	695	417	-	202	833	1 094	1 154
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	72	139	22	269	37	37	76	101	107
Consumable: Stationery, printing and office supplies	9	81	119	233	232	240	190	331	350
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	18	-	-	-	-	-	-	-
Transport provided: Departmental activity	17	60	310	-	-	-	366	498	525
Travel and subsistence	565	1 593	1 147	3 081	1 551	1 341	1 515	1 929	2 035
Training and development	-	-	552	-	-	-	651	867	936
Operating payments	72	49	-	190	-	-	-	-	-
Venues and facilities	91	148	23	136	41	41	131	137	145
Rental and hiring	-	-	-	53	-	-	-	37	39
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>93 769</b>	<b>92 261</b>	<b>94 404</b>	<b>106 993</b>	<b>106 993</b>	<b>99 643</b>	<b>104 652</b>	<b>110 408</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	93 453	92 261	94 404	106 993	106 993	99 643	104 652	110 408
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	93 453	92 261	94 404	106 993	106 993	99 643	104 652	110 408
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	316	-	-	-	-	-	-	-
Social benefits	-	47	-	-	-	-	-	-	-
Other transfers to households	-	269	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>22 912</b>	<b>25 637</b>	<b>35 484</b>	<b>52 106</b>	<b>42 571</b>	<b>42 571</b>	<b>55 023</b>	<b>58 050</b>	<b>61 243</b>
Buildings and other fixed structures	22 912	25 435	35 299	51 842	42 307	42 307	54 745	57 756	60 933
Buildings	22 912	25 435	35 299	51 842	42 307	42 307	54 745	57 756	60 933
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	202	185	264	264	264	278	294	310
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	202	185	264	264	264	278	294	310
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>32 019</b>	<b>134 105</b>	<b>144 446</b>	<b>165 677</b>	<b>168 311</b>	<b>168 311</b>	<b>174 297</b>	<b>185 071</b>	<b>195 250</b>

Table B.5: TOURISM - Payments of Infrastructure by category

Project No.	Project name	Project Status	Municipality/Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total Available 2018/19	MTEF Forward estimates		
						Date: Start	Date: Finish							MTEF2019/20	MTEF2020/21	MTEF2021/22
<b>1. New Infrastructure assets</b>																
1	Taug Hotel School	Completed	Greater Taung Municipality	Building and Other Fixed Structure	Proposed New Gates	2016/01/01	2018/11/30	Equitable Share	Programme 3	IDT	4 607	4 926	1 418	-	-	
2	Taug Hotel School	Construction 51%-75%	Greater Taung Municipality	Building and Other Fixed Structure	Proposed New Student Residents	2016/01/01	2020/03/31	Equitable Share	Programme 3	IDT	38 261	28 865	8 000	5 000	-	
3	Taug Hotel School	Tender Stage	Greater Taung Municipality	Building and Other Fixed Structure	Proposed New Library	2019/01/03	2022/03/31	Equitable Share	Programme 3	IDT	29 664	-	-	6 221	8 673	
4	Taug Hotel School	Tender Stage	Greater Taung Municipality	Building and Other Fixed Structure	Admin Block, Assembly Area and Bulk Earth Works	2019/01/02	2022/03/31	Equitable Share	Programme 3	IDT	74 945	6 228	4 500	9 000	22 000	
5	Taug Hotel School	Construction 51%-75%	Greater Taung Municipality	Building and Other Fixed Structure	Proposed New Lecture Halls and Kitchen	2016/01/01	2020/03/31	Equitable Share	Programme 3	IDT	57 114	37 260	13 407	9 000	-	
6	Taug Hotel School	On Hold	Greater Taung Municipality	Building and Other Fixed Structure	Proposed New Student Residents 2nd Phase	2018/04/01	2021/03/31	Equitable Share	Programme 3	IDT	40 000	-	-	-	-	
7	Taug Hotel School	On hold	Greater Taung Municipality	Building and Other Fixed Structure	Proposed New Lecture Halls and Kitchen Phase 2	2018/04/01	2021/01/01	Equitable Share	Programme 3	IDT	60 000	-	-	-	-	
<b>Total New Infrastructure assets</b>																
<b>2. Upgrades and additions</b>																
9	Taug Hotel School	Completion	Greater Taung Municipality	Building and Other Fixed Structure	Renovation of Staff Accommodation	01/01/2016	01/01/2017	Equitable Share	Programme 3	IDT	11 386	10 719	-	-	-	
10	Taug Hotel School	Completion	Greater Taung Municipality	Building and Other Fixed Structure	Erection of Palisade Fence	01/01/2016	01/01/2017	Equitable Share	Programme 3	IDT	4 230	3 319	-	-	-	
11	Taug Hotel School	Tender Stage	Greater Taung Municipality	Building and Other Fixed Structure	Network and Sewerage Treatment facilities	1/3/2019	30/09/2019	Equitable Share	Programme 3	IDT	12 599	-	2 500	10 099	2 500	
12	Taug Hotel School	Tender Stage	Greater Taung Municipality	Building and Other Fixed Structure	Redevelopment of Combined Domestic and Fire Protection Water Pumping System	1/3/2019	31/07/2019	Equitable Share	Programme 3	IDT	4 869	-	1 300	4 869	-	
13	Taug Hotel School	Planning	Greater Taung Municipality	Building and Other Fixed Structure	Upgrade of Existing Hotel Rooms(Taug Old Building)	1/3/2020	1/3/2022	Equitable Share	Programme 3	IDT	25 000	-	-	-	10 013	
14	Mathibeng Hotel School	Planning	Nqale Modiri, Modema	Building and Other Fixed Structure	Upgrade of Existing Hotel Rooms(Mathibeng)	1/4/2020	12/31/2022	Equitable Share	Programme 3	IDT	15 000	-	-	-	10 000	
<b>Total Upgrades and additions</b>																
<b>3. Rejuvenation and rehabilitation</b>																
15	Dr.Kemeth Kaunda Hotel School	Implementation	City of Matlosana(Orkney)	Building and Other Fixed Structure	Renovation of Office and Lecture rooms	5/24/2017	30/06/2019	Equitable Share	Programme 3	DP&M	1 408	704	1 407	703	-	
16	Dr.Kemeth Kaunda Hotel School	Implementation	City of Matlosana(Orkney)	Building and Other Fixed Structure	Supply and installation of Fence - Offices and Lecture rooms	5/24/2017	31/05/2019	Equitable Share	Programme 3	DP&M	431	388	393	43	-	
17	Dr.Kemeth Kaunda Hotel School	Implementation	City of Matlosana(Orkney)	Building and Other Fixed Structure	Renovation of Kitchen and House	5/24/2017	30/06/2019	Equitable Share	Programme 3	DP&M	1 524	1 372	1 524	152	-	
18	Dr.Kemeth Kaunda Hotel School	Implementation	City of Matlosana(Orkney)	Building and Other Fixed Structure	Supply and installation of Fence - Kitchen, Hostel and House	5/24/2017	30/09/2019	Equitable Share	Programme 3	DP&M	1 287	-	1 287	1 287	-	
19	Dr.Kemeth Kaunda Hotel School	Implementation	City of Matlosana(Orkney)	Building and Other Fixed Structure	Renovation of Hostel	1/3/2019	31/03/2020	Equitable Share	Programme 3	DP&M	2 509	-	2 509	2 508	-	
20	Dr.Kemeth Kaunda Hotel School	Planning	City of Matlosana(Orkney)	Building and Other Fixed Structure	Construction of Guard Houses - Offices	31/05/2019	30/11/2019	Equitable Share	Programme 3	DP&M	692	-	692	692	-	
21	Dr.Kemeth Kaunda Hotel School	Planning	City of Matlosana(Orkney)	Building and Other Fixed Structure	Construction of Guard houses - Hostel, Kitchen and House.	30/09/2019	30/04/2019	Equitable Share	Programme 3	DP&M	600	-	-	600	100	
22	Dr.Kemeth Kaunda Hotel School	Planning	City of Matlosana(Orkney)	Building and Other Fixed Structure	Supply and upgrading of Bulk Services	30/09/19	31/03/19	Equitable Share	Programme 3	DP&M	1 000	-	-	863	137	
23	Dr.Kemeth Kaunda Hotel School	Planning	City of Matlosana(Orkney)	Building and Other Fixed Structure	Supply and installation of Industrial Geyser and Generator	1/4/2020	31/10/2020	Equitable Share	Programme 3	DP&M	1 500	-	-	500	1 500	
24	Dr.Kemeth Kaunda Hotel School	Planning	City of Matlosana(Orkney)	Building and Other Fixed Structure	Landscaping and Paving of common areas, walkways, driveways and parking areas at 1.1 Million (offices)	1/7/2019	31/10/2019	Equitable Share	Programme 3	DP&M	500	-	-	-	-	
25	Dr.Kemeth Kaunda Hotel School	Planning	City of Matlosana(Orkney)	Building and Other Fixed Structure	Landscaping and Paving of common areas, walkways, driveways and parking areas at Hostel, Kitchen and House	1/4/2020	31/07/2020	Equitable Share	Programme 3	DP&M	750	-	-	-	750	
<b>Total Rejuvenation and rehabilitation</b>																
<b>4. Non Infrastructure</b>																
<b>Total Non Infrastructure</b>																
<b>Total Tourism Infrastructure</b>																
											389 696	93 781	42 307	54 745	57 756	60 933



**Vote 11**

**Department of Public Works and Roads**



<b>Department of Public Works and Roads</b>	<b>Vote 11</b>
To be appropriated by Vote in 2019/20	R 3 247 573 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Public Works and Roads
Administering Department	Department of Public Works and Roads
Accounting Officer	Deputy Director General for Public Works and Roads

## 1 Overview

### Vision

Delivery and maintenance of quality infrastructure for sustainable growth and development.

### Mission

To provide quality provincial infrastructure and ensure better service delivery.

### Values

The vision and mission statement of the Department are underpinned by the following values:

- Client Focus
- Professionalism
- Integrity
- Commitment
- Valuing of staff and mutual respect at all levels of the organization
- Accountability
- Compliance and adherence to the Public Service Code of Conduct

### Core functions

- Implementation of maintenance activities, routine, scheduled conditions assessment of all buildings and other fixed structures;
- To manage the property portfolio of the province including the establishment and management of the provincial strategic and infrastructure plan;
- To manage the operations of buildings including facilities management, cleaning, greening, beautification, interior decoration and designs as well as day to day preventative maintenance of electronic, electrical and mechanical equipment for all services related to managing a building;
- To promote accessibility support and the safe, affordable movement of people, Goods and Services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth;
- To develop new, re-construct, upgrade and rehabilitate and maintain roads and infrastructure;

- To plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities and the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access;
- To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and co-ordination of the Expanded Public Works Programme.

### **The Acts, rules and regulations applicable to the department**

- Constitution, Act 108 of 1996;
- Transversal public sector acts such as the Public Service Act, the Public Finance Management Act, the Labour Relations Act, and the Division of Revenue Act etc.
- North West Land Administration Act 4 of 2001
- Property Valuation Act No 17 of 2014
- Property Values Profession Act 47 of 2000
- National Public Works Quantity Surveying Profession Act of 2000
- Government Immovable Asset Management Act (Act No 19 of 2007)
- Construction Industry Development Board Act 38 of 2000
- Infrastructure Development Act 23 of 2014
- The National Land Transport Act (Act 05 of 2009).

The department is amongst others guided by national policies aimed at transforming the public service, such as Batho-Pele and the White Paper on transformation of the Public Service. The department is also bound by centrally negotiated agreements regarding conditions of service for its employees.

#### **1.1 Aligning departmental budgets to achieve government's prescribed outcomes**

The Department's contribution to the National Policy Outcomes is mainly in respect of Policy Outcomes 5 and 6, as targets that have been included in the Service Delivery Performance Agreement entered between MEC of Department of Public Works and Roads and the Premier. In response to cabinet lekgotla held in January 2010, the department adopted the outcome-based approach to planning.

This approach requires unambiguous statement of the outcome expected and clear indicators, baselines and targets to:

- Focus on results
- Clarify the assumption that inform plans and resource forecasting
- Linking activities to outputs and outcomes
- Improve coordination and alignment of activities.

The department intends to give expression on National Development Plan (NDP), particular focus is on the development of rural economy as well as provisioning, upgrading and maintenance of economic infrastructure.

The following are policy outcomes that link National Development Plan (NDP) and Annual Performance Plan (APP) of the Department:

**A skilled & capable workforce to support an inclusive growth path (Outcome 5):**

The department has committed to mentor and provide internship, learnership and apprenticeship to graduates of South African Universities, Technical and Vocational Education and Training (TVET) Colleges for the acquisition of skills and knowledge to meet the present and future needs of the economy and society in general. The economic growth of the province and country in general requires engineering skills to deliver the massive infrastructure programme at an advanced level. Coaching and mentoring of the existing personnel and new recruits will precisely deliver outcome 5. The department will be delivering infrastructure projects earmarked to be implemented under contractor development and has an EPWP mode (Itirele road infrastructure projects).

**An efficient, competitive and responsive infrastructure network (Policy Outcome 6):**

The department will relentlessly invest in the strong economic infrastructure network designed to support medium and long term economic and social objectives of the province. This outcome will be achieved through road construction and maintenance in rural villages and farms. The fifth administration has placed the infrastructure development at the forefront of the government agenda to transform the economy, stimulate economic growth and to create jobs. The department has strengthened service delivery mode by focusing on intake of women, youth and persons with disability in the implementation of infrastructure projects on built and road sectors.

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

The section provides a performance review of the 2018 /19 financial year, outlining the main achievements and progress made by the department, as well as outlining a brief narrative discussion on new departmental developments.

The department received R80 million additional funding during the adjustment budget process for municipal rates and taxes to augment main appropriation of R297 million received in 2018/19 financial year. Also acknowledged is an amount of R36 million received as additional allocation for Special Investigation Unit (SIU), the payments of cooperatives as well as contractor development. The R527 thousands of voted funds was transferred to the Department of Community Safety and Transport Management for the acquisition of MEC vehicle. The reduction of R25 million was effected from the underperforming capital infrastructure projects.

The department managed to conduct online auction of redundant and unserviceable road construction plant (yellow fleet) in October and November 2018. This auction yielded revenue amount of R7.6 million after the deduction of the commission.

**Building Infrastructure and Facility Management:**

The department has established the Provincial Government Immovable Asset Management Act (GIAMA) forum to serve as a consultative platform for engagements between the department, Provincial Treasury, the office of the Premier, the Legislature and other Provincial User departments. The department further participates GIAMA technical Committee (GITC) which is chaired by the National Department of Public Works.

The provincial immovable assets register has been aligned to the minimum requirements of an immovable assets register as published by the National Treasury. The department successfully managed to vest 1 099 properties as at 31 December 2018 from the total population of 1 628.

Building infrastructure allocation consist of 12 per cent of the programme allocation. The physical infrastructural progress of projects mentioned in the previous financial year are discussed below in order to assess whether they are currently operational.

- The newly integrated wellness facility was handed over to the department for utilization, however delivered of the gym equipment will be finalized before the end of the financial year. The department is planning to fully utilize the Wellness Centre in 2019/20 financial year and onwards with the intention to generate revenue;
- Construction work at new Madikwe Sub-District Office is fully completed. The department has installed three phase electricity as a replacement of a single phase. Electricity is expected to be connected before the end of February 2019 and the retention will be paid in 2019/20 financial year;
- The total expenditure incurred for the rehabilitation of Head Office building is R40 million and the amount budgeted in this financial year is R12 million. The project completion was delayed due to the uprising in Mahikeng. Currently the contractor is installing carpets, plastering, tiling, painting, ceiling and sewer reticulation;
- Upgrading and additions of offices and stores at Reitsdraai road depot is ongoing and the delivery of the completed project is expected before the end of the financial year;
- Paving of the auction yard and internal road in Bojanala district. The allocation for 2018/19 was R200 thousands and the estimated cost after project assessment grew to R1 million. The project was subsequently suspended in order to raise the required amount and the project will be classified under vuk'phile programme;

- The project commencement of the upgrading of MEC guardhouses has allocation of R2.3 million in 2018/19 and the allocation was adjusted during the adjustment budget to R1.8 million. The project was temporarily suspended in 2018/19;
- The department will renovate blue and white flats as well as Bontle flats at the estimated cost of R4 million and the renovation will continue through vuk'phile programme;
- The renovation of District office at 20 Malt Street in Vryburg is at practical completion, retention fee will be paid in May 2019.

### **Transport Infrastructure:**

The programme has the total budget allocation of R1.7 billion in this current financial year, of which R1.034 billion is a provincial road maintenance grant after the approval of a rollover during adjustment period amounting to R73 million.

There are major achievements recorded by the programme in this financial year 2018/19

- Upgrading of road D327 from Ganyesa to Vragas to Madinonyane (57 km) at Kagisano Molopo municipality is on practical completion.
- Upgrading of road D3492 from Morokweng to Bonabona completed in April 2017 the retention payout is expected to be released in the next financial year.
- Upgrading from gravel to surface on road D402 between Mokope and Atamelang at Tswaing local municipality is completed for 1.5 km long. The road was constructed under expanded public works programme.
- The programme managed to exceed the target for blacktop patching by achieving 22 689.54 square metres against the target of 19251.20 in the second quarter. The excessive performance was attributed by the implementation of framework agreement late in 2017/18 financial year.
- The programme has bladed 13 548.81 kilometres of gravel road in the second quarter, which is 3 000 kilometres below the target.

### **Expanded Public Works Programme:**

- The programme has created 488 work opportunities in the second quarter and 452.4 Full-Time Equivalents (FTE's), which is cumulative. The work opportunities created under cooperatives project agreement were not previously reported due to delay in their registrations on Centralised Supplier Database (CSD)
- The programme has implemented 9 intervention programmes to support public bodies in the creation of targeted work opportunities in the province in the second quarter, there are challenges that contributed to the under-achievement, which among others included the non or poor attendance of National Coordinators as well as rescheduled training of beneficiaries on EPWP reporting systems due to non-availability of computer laboratories.

### 3 Outlook for the coming financial year (2019/20)

This section outlines what the department is hoping to achieve in the next financial year of operations as well as briefly looking at the challenges and proposed new developments.

#### Public Works Infrastructure

The strategic objective as outlined in the departmental strategic document the programme is mandated to ensure that the all provincial department are accommodated in a habitable and fit-for-purpose building by 2020 in the ratio of 70:30 in favour of state-ownership for the department to achieve the objective the programme intend to:

- Construct 6 infrastructure projects in 2019/20 at the estimated budget of R145.2 million, which will include the construction of the new offices of Public Works and Roads Sub district workshop at Vryburg road camp, upgrading of old parliament phase 3 (a) and (b) ablution facilities and renovation of offices at the estimated cost of R42.4 million

The department will require additional amount of R100 million as an intervention from Provincial Treasury for the payment of municipal rates and taxes, for the previous two financial year the Provincial Treasury made a provision of R180 million to augment the initial allocation, which signifies a need of additional allocation to maintain the consistent spending pattern.

The department will refurbish and renovate the existing infrastructure building to ensure that the provincial department are accommodated in the habitable and fit-for-purpose buildings.

- The department will continue with the replacement of high-voltage switchgear at Garona government building at the cost of R5 million.
- The construction of Premier's house will be suspended until the new mandate is approved.
- The budget for the infrastructure design is R13,6 million in 2019/20 and R15,1 in 21/22
- The department will spend R19 million for the construction of new offices for Public Works and Roads sub-district workshop at Vryburg. The workshop will be used to maintain and repair yellow fleet and to be used as a storage of construction parts for both building and roads construction plant and equipment over the 2019/20 MTEF period.
- The renovation and refurbishment of Public Works and Road building will continue in 2019/20 and the final payment of retention due in 2020/21.
- Renovation of Public Works workshop at Potchefstroom hospital will commence in 2019/20 at the estimated cost of R1.5 million.
- The department is intending to spend R24 million on day to day maintenance at our four district in 2019/20.
- R10 million has been set aside for technical capacity and the amount is indicated under non-infrastructure asset on the table B5, which will be transferred to compensation of employees.

- The department has the total number of 858 number of vacant and funded positions, which will be filled over the 2019/20 MTEF period.

### **Transport Infrastructure**

The budget percentage share of the programme is 54.5 per cent of the departmental budget, which amount to R1.7 billion and R1.034 billion is set aside for the provincial road maintenance grant. The district has a fair allocation of the grant to continue with the routine road maintenance, road re-gravelling and special road maintenance projects. In the coming financial year (2019/20) the programme will be implementing the following projects:

- The construction of the new Dr Moroka street level crossing Bridge at Rustenburg will continue in 2019/20 at the cost of R60 million funded by Provincial Roads Maintenance Grant (PRMG).
- The release of the retention fee for the repair and construction of Madidi bridge road D637 over the Sand River will be in 2019/20 financial year.
- The programme is intending to spend R35 million over the 2019/20 MTEF budget for the Vaal river bridge in Dr Kenneth Kaunda.
- The upgrading of road P124/1 Dwarsberg and Derdepoort road, which include ring roads of Dwaarsberg to Limpopo road, Molatedi and Madikwe and Botswana border, which termed phase 2 will continue in 2019/20 at the estimated cost of R10 million through equitable share allocation and the final retention fee expected to be paid in 2020/21 for R5 million.
- The 23 kilometres gravel road between villages of Manamolela to Kopela to Deelpan was reduced to 7 kilometres and programme is intending to continue with the upgrade in 2019/20 financial year at the estimated cost of R40 million.
- The rehabilitation of road P28/4 from Mafikeng to Lichtenburg is ongoing at 49 per cent complete and has an estimated cost of R108 million allocated in 2019/20 financial year.

### **Community Based Programme**

The programme is intending to create 1 500 work opportunity and 1 173 full time equivalents through Public Works sector in 2019/20 financial year as well as 8 500 work opportunities and 3 709 full time equivalents under the transport sector. The programme will continue with the contractor development in 2019/20 at the estimated budget of R61.8 million. The allocation for EPWP integrated grant to provinces is R8.5 million in 2019/20 financial year. The department as part of the Iterele programme has reprioritised an amount of R80 million in 2019/20, R100 million in 2020/21 and R120 million in 2021/22 financial years from Transport Infrastructure to employ EPWP beneficiaries for culverts cleaning, guardrails repairs, bush clearing and road markings.

#### **4 Reprioritization**

The department has reprioritised R10 million from machinery and equipment to maintenance and repairs of construction plant, this was largely influenced by the limited budget allocated for the maintenance and repairs of yellow fleet and to ensure that the department is using their internal resources for road maintenance. The department also reprioritised R80 million in 2019/20 and R100 million in 2020/21 financial years for provincial road maintenance grant from programme 3 to programme 4 for Itirele road programme, which is for the clearing of culverts, road markings and guardrails maintenance and repairs. The Itirele programme is labour intensive and youth, women and disable persons will be employed. Programme 2 has reprioritised an amount of R61 million and R72 million in 2019/20 and 2020/21 financial years on item contractors to property payments for the payments of security services, electricity and water as well as general maintenance and repairs of government owned buildings.

#### **5 Procurement**

The department will continue to open the registration to the new emerging services providers to have sufficient competition in procurement of Goods and Services. The application of new supply chain management practice notes will be considered. Review of the policies that regulates fair procurement practices are ongoing, with the assistance of the National Department of Public Works.

The procurement process of the following key infrastructure assets will commence in 2019/20:

- Upgrading of gravel road to surface standard of road D2154 from Gamokgatthe to Uitkyk
- Installation of transformer and generator at Garona Building at the estimated cost of R3 million
- Renovation of Phase (b) of Old Parliament working offices at the cost of R32.4 million.
- Rehabilitation of road P34/4 (506) from Delareyville to Schweizer-Reneke for R25 million.
- The contract award to upgrading road Z422 from the intersection of Albert Luthuli road through Lokaleng through Mogosane to Tlapeng villages for 30 kilometre will commence in 2019/20.

#### **6 Receipts and financing**

##### **6.1. Summary of receipts**

Table 11.1 below indicates the sources of funding for the period 2015/16 to 2021/22 financial years. The table also illustrates the comparative figures for previous budgeted receipts against actual and budgeted payments.



Table 11.1 : Summary of receipts

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
Equitable share	1 804 664	1 797 298	1 886 490	2 001 029	2 000 502	2 000 502	2 164 304	2 312 504	2 437 380
Conditional grants	805 044	898 264	989 725	966 393	1 039 396	1 039 396	999 269	952 293	1 025 364
Provincial Road Maintenance Grant	788 060	867 524	986 539	960 604	1 033 607	1 033 607	990 802	952 293	1 025 364
Expanded Public Works Programme Incentive Grant For Provinces	16 984	30 740	3 186	5 789	5 789	5 789	8 467	-	-
Financing			106 092		91 000	91 000	50 000		
Departmental receipts	60 835	46 984	50 038	53 539	53 539	53 539	34 000	35 700	37 485
<b>Total receipts</b>	<b>2 670 543</b>	<b>2 742 546</b>	<b>3 032 345</b>	<b>3 020 961</b>	<b>3 184 437</b>	<b>3 184 437</b>	<b>3 247 573</b>	<b>3 300 497</b>	<b>3 500 229</b>

The department receives a provincial allocation in the form of equitable share and national conditional grant allocation for the maintenance and repairs of road infrastructure as well as payments for EPWP beneficiaries. Since 2015/16 financial year the national conditional grant has comprised of 32 per cent of the total receipts, it has increased throughout for the period of seven financial years, which is based on the consumer price index. The uneven growth outcome between 2015/16 and 2017/18 is as a result of rollover received due to delay on physical progress of the projects.

### Equitable Share

The significant fluctuation of expenditure or outcomes between 2015/16 to 2017/18 financial years is as a result of R100 million additional funding received to settle all road related accruals in 2015/16 financial year and an additional allocation to settle arrears invoices of municipal rates and taxes. The equitable share is made up of 68 per cent of the total departmental budget allocation from 2015/16 to 2021/22 financial years. The equitable share grows at an average of 6 to 8 per cent over the 2019/20 MTEF period, of which close to 1.9 per cent above the inflation rate percentage released in October 2018.

### Conditional Grants

#### Expanded Public Works Programme Integrated Grant for Provinces

The purpose of the grant is to incentivize the department to expand work creation efforts through the use of labour intensive delivery methods in the identified focus areas. The grant is allocated R8 million in 2019/20 financial year and it is implemented in accordance with Expanded Public Works Programme (EPWP) guidelines. The department will continue to expand the labour intensive projects through road and building construction and maintenance programmes aligned with the objective of the EPWP principles. The grant is performance based and cannot be projected for the two outer years of the MTEF period.

#### Provincial Roads Maintenance Grant

The purpose of this grant is to supplement provincial investments and support preventative, routine and emergency maintenance on provincial road networks; to ensure that provinces implement and maintain road asset management systems and promote the use of labour intensive methods in road

maintenance. The department continues to comply with Road Infrastructure Strategic Framework for South Africa (RISFSA), of which 5 percent of the allocation is ring-fenced for road safety appraisals and conditional assessment inspection. Road Asset Management System (RAMS) has been allocated R40 million over 2019/20 MTEF period to ensure that system is implemented and maintained properly according to Technical Method of Highways (TMH) 22. The grant allocation has been revised to R990 million in 2019/20, R952 million in 2020/21 and to R1.025 billion in 2021/22 financial years.

## 6.2. Departmental receipts collection

Table 11.2 : Summary of departmental receipts collection

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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	27 269	37 294	8 153	43 050	43 050	43 050	24 691	24 790	25 975
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	22	50	13	9	9	9	9	10	10
Sales of capital assets	726	5 740	18 309	6 300	6 300	6 300	7 000	8 500	9 000
Transactions in financial assets and liabilities	2 169	3 900	2 598	4 180	4 180	4 180	2 300	2 400	2 500
<b>Total departmental receipts</b>	<b>30 186</b>	<b>46 984</b>	<b>29 073</b>	<b>53 539</b>	<b>53 539</b>	<b>53 539</b>	<b>34 000</b>	<b>35 700</b>	<b>37 485</b>

The department has registered a significant revenue collection in 2017/18 financial year, which is attributed to the sales of old and unserviceable yellow fleet assets. The over achievement of revenue target is expected again in 2018/19 through the last and final disposal of construction plant and equipment.

The decrease in revenue collections for the year 2015/16 financial year as compared to 2016/17 financial year, outcome was as a result of late transfers of rental from other departments. The department has introduced North West Housing Tribunal to assist with rental defaulters and is currently yielding positive results, of which over R200 thousands has been collected since December 2017. The department has submitted the letter to request the legislature to revise the rental tariffs on government owned properties.

Interest, dividends and rent on land related to the income received on outstanding staff debts. The income received on this classification is inconsistent and marginally low. The department experienced the rise in 2016/17 financial year, which was attributed by income received from negligent loss of departmental assets. The income will further decline in the next MTEF period due to the nature or source of the income.

Sales of capital assets relate to the sale or disposal of redundant, dilapidated and obsolete yellow fleet and building infrastructure. The department has recorded an amount of R18.3 million in 2017/18 financial year from sale and auction of capital assets and the potential revenue increase is expected to be recorded in the third quarter of 2018/19 financial year. The engagement with the Department of Finance to approve the transversal contract of auctions is ongoing and is expected to be concluded.

Transaction in financial assets and liabilities relates to the recoveries of outstanding staff debts and overpayments to creditors from previous years. The previous year recoveries are unpredictable, the increase is mainly due to the late payment of rentals on behalf of officials by government departments.

The revenue target for the 2019/20 MTEF period has been reduced by R72.615 million, this reduction is consistent with the request made by the department since the 2014/15 financial year.

### 6.3. Donor funding

None

## 7 Payment summary

### 7.1 Key assumptions

2019/20 MTEF budget is in line with departmental strategic plan and annual performance plan, which reflects service delivery requirements of the department. In 2014, government confirmed that the Medium Term Strategic Frameworks (MTSF) is a key mechanism to achieve the alignment between short and medium-term plans and the NDP.

- The 2019/20 MTEF budget has a net reduction of R26 million, which is mainly on equitable share and bursaries for non-employees, maintenance allocation for the Legislature and reduction on Makgotla.
- The department has received an additional amount of R46 million in 2019/20 and R48.3 million in 2020/21 and R50.9 million in 2021/22 financial years.
- An amount of 1.5 per cent form part of compensation of employees.
- An additional allocation of R50 million in 2019/20 was received to augment the allocation of upgrading of road network.

### 7.2 Programme summary

The department of Public Works and Roads is formed by four below mentioned programmes.

Tables below provide summary of payments and budgeted estimates by programme for the period 2015/16 to 2021/22 financial year.

Table 11.3 : Summary of payments and estimates by programme: Public Works And Roads

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. Administration	175 543	201 522	222 045	231 403	250 548	250 548	238 227	243 541	262 506
2. Public Works Infrastructure	1 025 112	930 756	1 022 588	1 006 828	1 042 503	1 042 503	1 097 508	1 170 971	1 229 645
3. Transport Infrastructure	1 335 530	1 328 612	1 708 687	1 706 692	1 776 494	1 776 494	1 753 621	1 709 680	1 807 577
4. Community Based Programme	162 952	133 941	87 313	76 038	114 892	114 892	158 217	176 305	200 501
<b>Total payments and estimates</b>	<b>2 699 137</b>	<b>2 594 831</b>	<b>3 040 633</b>	<b>3 020 961</b>	<b>3 184 437</b>	<b>3 184 437</b>	<b>3 247 573</b>	<b>3 300 497</b>	<b>3 500 229</b>

The department received a rollover amount of R59.7 million for PRMG and building infrastructure in 2017/18 and R73 million in 2018/19 for PRMG. The overall 2019/20 MTEF budget was affected by the reduction in equitable share allocation and bursaries centralized to the Office of the Premier as part of Kgetsi ya Tsie scheme. The reduction on community Based Programme was influenced by the EPWP exit strategy introduced and implemented in 2015/16 financial year as well as reduction in terms of EPWP integrated grant for provinces in 2018/19.

### 7.3 Summary of economic classification

Table 11.4. below provide summary of payments and budgeted estimates by economic classification for the period 2015/16 to 2021/22.

Table 11.4 : Summary of provincial payments and estimates by economic classification: Public Works And Roads

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
<b>Current payments</b>	<b>1 226 761</b>	<b>2 041 773</b>	<b>2 300 619</b>	<b>2 272 401</b>	<b>2 457 863</b>	<b>2 457 863</b>	<b>2 388 260</b>	<b>2 464 225</b>	<b>2 604 315</b>
Compensation of employees	685 653	713 486	789 530	854 418	873 814	873 814	905 627	988 173	1 029 943
Goods and services	541 108	1 326 120	1 511 089	1 417 983	1 584 049	1 584 049	1 482 633	1 476 052	1 574 372
Interest and rent on land	-	2 167	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>239 351</b>	<b>289 677</b>	<b>358 113</b>	<b>310 016</b>	<b>388 070</b>	<b>388 070</b>	<b>343 556</b>	<b>366 319</b>	<b>419 488</b>
Provinces and municipalities	229 578	279 175	345 481	297 304	377 304	377 304	331 268	353 357	405 813
Departmental agencies and accounts	1	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	9 772	10 502	12 632	12 712	10 766	10 766	12 288	12 962	13 675
<b>Payments for capital assets</b>	<b>1 233 025</b>	<b>263 381</b>	<b>381 901</b>	<b>438 544</b>	<b>338 504</b>	<b>338 504</b>	<b>515 757</b>	<b>469 953</b>	<b>476 426</b>
Buildings and other fixed structures	1 225 713	241 977	345 733	405 753	333 199	333 199	481 538	428 728	434 614
Machinery and equipment	7 312	21 404	36 168	32 791	5 305	5 305	34 219	41 225	41 812
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 699 137</b>	<b>2 594 831</b>	<b>3 040 633</b>	<b>3 020 961</b>	<b>3 184 437</b>	<b>3 184 437</b>	<b>3 247 573</b>	<b>3 300 497</b>	<b>3 500 229</b>

#### Compensation of employees:

The department has registered a significant budget growth between 2017/18 and 2019/20 financial years. This increase was largely influenced by number of key critical positions already filled and other vacancies to be filled in 2019/20 financial year. Compensation of employees takes 28 per cent of the total departmental economic classifications. The budget for the prior 2018/19 financial year has been reviewed during the adjustment period, this was to cover the anticipated deficit after filling of key critical positions. In total the department is anticipating filling more than 800 position throughout the 2019/20 MTEF period according to the approved vacancy list from the Minister of Public Works, the projected deficit will be sought from Provincial Treasury and reprioritisation within the department will also be overly considered. The larger portion of compensation of employee cost is in Programme 2, Public Works Infrastructure. The department will continue to monitor the growth trends of compensation of employees to ensure it is within the allocated budget.

### **Goods and Services:**

The consistent increases on Goods and Services is as a result of equitable share allocation as well as the spending pattern of Provincial Roads Maintenance Grant (PRMG) over a period of seven years. In 2015/16, late awarding of road infrastructure projects and the excessive rainfall experienced in that period affected the spending trend of the department. Procurement of fuel, maintenance and repairs construction equipment and material and supplies remains a huge budget challenge for the department. The department during 2018/19 adjustment budget period managed to shift R28 million from acquisition of road construction plant to maintenance and repairs of construction plant to address the budget challenges of maintenance of yellow fleet. It is noted that, Goods and Services takes 60 per cent of the total current payments in 2019/20 financial year and increase of 8 per cent in 2020/21 and 5 per cent in 2021/22. The Executive Council upon finalisation of 2018/19 MTEF allocation resolved to reduce R2 million allocation intended for budget lekgotla, this decrease affected 2019/20 and 2020/21 financial years.

### **Transfers and subsidies:**

In 2017/18 and 2018/19 financial years the department has received an additional allocation of R100 million and R80 million respectively to settle all outstanding invoices of municipal rates and taxes. The continuous growth of rates and taxes is largely contributed by the construction of new infrastructure building by other departments, such as Health and Education and Sport Development. The department further received an additional allocation of R26 million in 2019/20 and R31.3 million in 2020/21 financial years. Rates and taxes analysis indicates that in 2019/20 financial year the department will only have a deficit of not more than R40 million, which will be sought from Provincial Treasury by a strong compelling motivation. Executive Council in its meeting resolved to centralize bursaries for the non-employees in the Office of the Premier, which will form part of Kgetsi ya Tsie bursary scheme. Household payments remains erratic due to its inherent nature.

### **Payment of capital assets:**

Buildings and other fixed structures item is solely funded from equitable share allocation and includes both roads and buildings infrastructure, its main function is to upgrade and construct new infrastructures assets and the acquisition of road construction plant and desk as well computer equipment. Other fixed structure constitutes 92 per cent of the total payment of capital assets while computer related assets, domestic equipment and yellow fleet constitutes 8 per cent. The department in the previous financial years replaced old and unserviceable yellow fleet with new fleet, of which not all maintenance challenges were addressed. In 2017/18 financial year, the department managed to conduct four auctions in four districts, with proceeds ranging around R18 million and a further online auction was facilitated in 2018/19 towards the end of the second quarter at the estimated revenue target of not less than R7.6 million. The department has suspended the acquisition of yellow fleet in

2018/19 financial year and acquisition will resume in 2019/20 financial year at the allocated budget of R30.5 million, R35.5million in 2020/21 and 35.4 in 2021/22.

## 7.4 Infrastructure payments

Table 11.5: Summary of provincial infrastructure payments and estimates 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
<b>Existing infrastructure assets</b>	<b>1 147 221</b>	<b>1 121 054</b>	<b>1 329 675</b>	<b>1 228 686</b>	<b>1 251 562</b>	<b>1 251 562</b>	<b>1 378 320</b>	<b>1 301 100</b>	<b>1 405 578</b>
Maintenance and repairs	131 671	357 474	574 383	302 587	387 600	387 600	401 120	354 695	362 674
Upgrades and additions	383 188	509 828	462 871	317 539	287 532	287 532	414 364	360 020	407 808
Rehabilitation and refurbishment	632 362	253 752	292 421	608 560	576 430	576 430	562 836	586 385	635 096
<b>New infrastructure assets</b>	<b>210 165</b>	<b>158 380</b>	<b>59 912</b>	<b>114 800</b>	<b>103 883</b>	<b>103 883</b>	<b>110 600</b>	<b>80 025</b>	<b>67 000</b>
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure leases</b>	-	-	-	-	-	-	-	-	-
<b>Non infrastructure</b>	-	-	<b>54 118</b>	<b>68 030</b>	<b>86 587</b>	<b>86 587</b>	<b>75 340</b>	<b>84 279</b>	<b>98 573</b>
<b>Total department infrastructure</b>	<b>1 357 386</b>	<b>1 279 434</b>	<b>1 443 705</b>	<b>1 411 516</b>	<b>1 442 032</b>	<b>1 442 032</b>	<b>1 564 260</b>	<b>1 465 404</b>	<b>1 571 151</b>

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

### 7.4.1 Departmental infrastructure payments

The infrastructure payments show variation across financial years, this as a result of the infrastructure performance recorded between 2015/16 to 2017/18 financial years. The decrease in 2016/17 is ascribed to a slow progress in awarding of key infrastructure projects as well as cancellation of projects and inclement weather condition. Based on the challenges mentioned, the department received a rollover amount of R53.6 million and R73 million for the continuation of the rehabilitation of road behind schedule, the mentioned rollover was for 2017/18 and 2018/19 financial year respectively and a further R6.1 million for provincial equitable share for Public Work sector was allowed in 2017/18. As part of community development initiative, 62 work opportunities and 547 full time equivalents were created to poor and unemployed people through labour intensive delivery programme in both Public Works and Transport sector.

### 7.4.2 Maintenance (Table B 5)

Maintenance and repairs include among others day to day routine activities, periodically scheduled activities, specialised and mechanical maintenance. The department is unable to fully implement maintenance and repair of building infrastructure backlogs according to condition assessment report due to inadequate provincial equitable share allocation. An estimated amount of R59 million is required as a once-off payment to comprehensively do condition assessment and issue a maintenance plan. The expenditure remains normal after the implementation of EPWP exit strategy and the introduction of cooperatives programme in 2017/18.

Table 11.6 : 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	229 575	272 714	345 481	297 304	377 304	377 304	331 268	353 357	405 813
Category C	-	6 461	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
<b>Total departmental transfers</b>	<b>229 575</b>	<b>279 175</b>	<b>345 481</b>	<b>297 304</b>	<b>377 304</b>	<b>377 304</b>	<b>331 268</b>	<b>353 357</b>	<b>405 813</b>

#### 7.4.3 Non-infrastructure items (Table B 5)

The department has allocated R35.1 million for the recruitment and appointment of technical experts on buildings infrastructure programme. The department has also set aside 5 per cent, which is equivalent to R49.5 million of the Provincial Roads Maintenance Grant for road safety appraisals and improvements, which was implemented for the first time in 2017/18 and never had any spending. An amount of R55 million is provided throughout 2019/20 MTEF period for the implementation and maintenance of Road Asset Management System (RAMS).

#### 7.5 Departmental Public-Private Partnership (PPP) projects

None

#### 7.6 Transfers

##### 7.6.1 Transfers to Public Entities

None

##### 7.6.2 Transfers to other entities

None

##### 7.6.3 Transfers to local government

#### 8 Receipts and retentions

None

#### 9 Programme description

##### Programme 1: Administration

Tables below provide a summary of payments and budgeted estimates pertaining to the programme over the MTEF period.

**Description and objectives:** Administration is a strategic support programme to the core line functions; it provides the political leadership and management support within the department and to account for the management of funds. It provides for human resources management and integrated planning support services. The programme is internally focused.

Table 11.7 : Summary of payments and estimates by sub-programme: 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
1. Office Of The Mec	7 711	7 210	8 033	8 112	8 090	8 090	8 970	8 669	9 146
2. Office Of The Hod	24 932	26 641	24 403	30 564	51 124	51 124	30 348	29 181	30 787
3. Corporate Support	139 116	162 827	183 735	186 433	185 040	185 040	191 250	197 561	213 997
4. Departmental Strategy	3 784	4 844	5 874	6 294	6 294	6 294	7 659	8 130	8 576
<b>Total payments and estimates</b>	<b>175 543</b>	<b>201 522</b>	<b>222 045</b>	<b>231 403</b>	<b>250 548</b>	<b>250 548</b>	<b>238 227</b>	<b>243 541</b>	<b>262 506</b>

Table 11.8 : Summary of 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
<b>Current payments</b>	<b>173 461</b>	<b>194 661</b>	<b>214 340</b>	<b>226 082</b>	<b>245 922</b>	<b>245 922</b>	<b>234 705</b>	<b>239 071</b>	<b>257 473</b>
Compensation of employees	108 359	113 435	134 590	141 479	146 875	146 875	146 996	157 806	166 486
Goods and services	65 102	81 226	79 750	84 603	99 047	99 047	87 709	81 265	90 987
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 324</b>	<b>3 441</b>	<b>3 048</b>	<b>1 831</b>	<b>1 809</b>	<b>1 809</b>	<b>798</b>	<b>841</b>	<b>887</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 324	3 441	3 048	1 831	1 809	1 809	798	841	887
<b>Payments for capital assets</b>	<b>758</b>	<b>3 420</b>	<b>4 657</b>	<b>3 490</b>	<b>2 817</b>	<b>2 817</b>	<b>2 724</b>	<b>3 629</b>	<b>4 146</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	758	3 420	4 657	3 490	2 817	2 817	2 724	3 629	4 146
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>175 543</b>	<b>201 522</b>	<b>222 045</b>	<b>231 403</b>	<b>250 548</b>	<b>250 548</b>	<b>238 227</b>	<b>243 541</b>	<b>262 506</b>

Administration reflects the steady growth over the seven-year period. The increase in 2017/18 financial year outcome on compensation of employees is due to appointment of director legal services and director minimum Information Security Services (MISS) and other vacant funded positions within the programme. The position of Chief Financial Officer has been advertised three times now, it is however expected to be filled in 2019/20 financial year, of which suitable candidates is likely to be head hunted but this will be done within the applicable legislation.

The planned procurement of gym equipment has been finalised, the equipment is expected to be delivered by the end of the 2018/19 financial year. In 2018/19 incurred huge expenditure on consultancy and professional services, which was as a results of forensic investigations and financial assistance on preparation of annual financial statements, the projected expenditure on the mentioned classification will be subdued in 2019/20 financial year due to expired contract.

The transfer payments and subsidies has been allocated R7.8 million in 2019/20 MTEF period, which will be solely used to expense items such as leave gratuity and injury on duties. The bursary allocation for non-employees has been transferred to Kgetsi ya Tsie in the Office of the Premier as per EXCO resolution. This classification is also used to expense pay-outs related to retirements and resignation and are unforeseen.

The programme is anticipating growth in expenditure in 2019/20 financial year due to the positions already advertised and procurement of domestic equipment for the envisaged newly sworn in Member



of the Provincial Legislature (MPL). The expectation is that, there will be a huge acquisition of domestic equipment, which will increase the expenditure around June and July 2019.

## Programme 02: Public Works Infrastructure

**Description and objectives:** The main purpose of the programme is to provide the provincial government building infrastructure that is accessible, integrated and environmentally sensitive. The main objective under this programme include amongst other:

- To provide provincial specific infrastructure and advise on the built environment's technical and contractual norms and standards in line with IDIP alignment model;
- To provide provincial public building infrastructure and advise client departments on the built environment's technical and contractual norms and standards as well as to ensure implementation in line with client department's IPMPs;
- To ensure that all government owned properties are properly maintained;
- To facilitate the development of emerging contractors through maintenance projects;
- To ensure efficient, appropriate and economic management of provincial building immovable assets;
- To coordinate the securing of office space for provincial departments, allocate habitable residential accommodation to political office bearers and officials; and
- To ensure that payments of all utilities and rates & taxes are made for government owned properties.

Table 11.9 : Summary of payments and estimates by sub-programme: Programme 2: Public Works 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
1. Programme Support	6 059	6 179	6 312	6 950	6 950	6 950	7 294	7 695	8 118
2. Planning	7 138	9 254	10 234	10 989	11 989	11 989	13 327	13 388	14 124
3. Design	10 268	13 875	13 229	12 868	1 000	1 000	4 390	6 336	6 684
4. Construction	321 760	148 438	136 846	148 169	90 572	90 572	165 478	172 102	151 568
5. Maintenance	312 202	337 996	364 951	384 529	404 669	404 669	409 340	436 080	460 065
6. Immovable Asset Management	11 794	11 595	11 825	13 508	13 508	13 508	14 175	17 521	18 485
7. Facility Management	355 891	403 419	479 191	429 815	513 815	513 815	483 504	517 849	570 601
<b>Total payments and estimates</b>	<b>1 025 112</b>	<b>930 756</b>	<b>1 022 588</b>	<b>1 006 828</b>	<b>1 042 503</b>	<b>1 042 503</b>	<b>1 097 508</b>	<b>1 170 971</b>	<b>1 229 645</b>

Table 11.10 : Summary of payments and estimates by economic classification: Programme 2: Public Works 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
<b>Current payments</b>	<b>524 741</b>	<b>515 229</b>	<b>576 639</b>	<b>583 740</b>	<b>597 912</b>	<b>597 912</b>	<b>636 992</b>	<b>686 508</b>	<b>703 207</b>
Compensation of employees	312 269	324 272	359 612	380 490	393 490	393 490	413 755	448 043	460 380
Goods and services	212 472	190 957	217 027	203 250	204 422	204 422	223 237	238 465	242 827
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>234 078</b>	<b>282 401</b>	<b>349 538</b>	<b>302 348</b>	<b>382 348</b>	<b>382 348</b>	<b>336 595</b>	<b>358 977</b>	<b>411 743</b>
Provinces and municipalities	229 578	279 175	345 481	297 304	377 304	377 304	331 268	353 357	405 813
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 500	3 226	4 057	5 044	5 044	5 044	5 327	5 620	5 930
<b>Payments for capital assets</b>	<b>266 293</b>	<b>133 126</b>	<b>96 411</b>	<b>120 740</b>	<b>62 243</b>	<b>62 243</b>	<b>123 921</b>	<b>125 486</b>	<b>114 695</b>
Buildings and other fixed structures	265 690	132 155	94 931	119 765	60 668	60 668	123 050	124 515	113 669
Machinery and equipment	603	971	1 480	975	1 575	1 575	871	971	1 026
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 025 112</b>	<b>930 756</b>	<b>1 022 588</b>	<b>1 006 828</b>	<b>1 042 503</b>	<b>1 042 503</b>	<b>1 097 508</b>	<b>1 170 971</b>	<b>1 229 645</b>

The programme has a steady expenditure growth for the seven-year period, however rates and taxes remain a challenge and it is not adequately funded. Since 2015/16 financial year onwards rates and taxes has been consistently received an additional allocation during the adjustment budget period process. The increase of expenditure in 2015/16 on other fixed structure is as a results of mega project, such as Mmabatho Stadium, upgrading of Mafikeng international airport which included runway and apron and other key infrastructure projects.

**Planning:** Is intended to plan infrastructure development based on demand, to monitoring performance and to ensure the enforcement of built sector and property management norms and standards. The sub-programme has experienced a significantly growth over seven years period, however compensation of employees has been adjusted for the past two years, due to the filling of vacancies. The programme has since been adequately funded in 2018/19 financial year and throughout 2019/20 MTEF period.

**Designs:** To design plans related to refurbishment, rehabilitation and renovations required for existing building infrastructure as well as to design plans for new infrastructure in line with applicable architectural standards and frameworks. The R11 million has been adjusted during the adjustment budget process to address the overspending on other classification within the programme.

**Construction:** To upgrade and refurbish buildings and construct new building infrastructure within the parameters of reasonable cost, quality and time. Most of infrastructure projects on item classification other fixed structure were under spending and the amount was transferred and surrendered as a reduction to Provincial Treasury and to Community Based Programme as part of virements during adjustment period, the total amount shifted from this classification is R59.1 million. The R10 million technical capacity was reallocated to compensation of employees of the districts. In 2019/20 MTEF budget period, an allocation of R34.8 million for technical capacity has been reprioritised to compensation of employees.

**Maintenance:** To implement routine, periodic and preventative maintenance based on the condition assessment reports in order to ensure the optimum performance of infrastructure assets throughout their respective life cycles. In 2018/19 financial year the sub-programme analysis reveal the projected overspending on compensation of employees (COE) of at least R10 million, which was sourced from construction. The 2019/20 MTEF budget was financed within to ensure the budget provision of 2018/19 is maintain throughout the MTEF period. The allocation of contractors was shifted to property payments to be consistent with the new version of standard chart of account.

**Immovable Asset Management:** The management of property portfolio of provincial government through the provisioning of residential and office accommodation and by providing integrated property management services to clients and users departments throughout the life cycle of respective properties/assets. The sub-programme has a healthy budget growth, no additional funding or reduction were effected during the adjustment budget process. The 2019/20 MTEF budget is well managed and correctly allocated to meet the set objectives.

**Facility Management:** Provision of operations facility management services such as cleaning, landscaping, gardening, security and day to day building maintenance. The programme will continue to monitor the payments claims of municipal rates and taxes, with the hope to receive the additional budget to cover year-on-year shortfall. The prestige maintenance is not adequate funded due to limited provincial equitable share allocation in order to address infrastructure maintenance backlogs that continue to accumulate.

### **Compensation of employees**

The growth pattern on compensation of employees for seven-year period is justified, after reprioritisation on other fixed structure allocation of technical capacity to compensation of employees in 2019/20 financial year and it has been corrected during 2018/19 adjustment budget process. The department advertised a vacant technical position of the chief director building infrastructure in 2018/19 financial year, which will have financial commitment throughout the 2019/20 MTEF period and the budget provision has been made for any deficit that may arise.

### **Goods and Services**

The growth pattern on Goods and Services is inconsistent. The increase of expenditure in 2015/16 is as a results of consultancy services contracted by the department to update and compile departmental immovable asset register as well as payments made to plan and design Mmabatho Stadium and Convention Centre. The overspending of Goods and Services is as a results of high rise on security services payments emanating from 2017/18 financial year, this increase has been declared as irregular payments and will be reported as such in the 2018/19 annual financial statement. New contracts of security services will be entered into in the new financial year (2019/20), which will be based on the expiry date of the existing contracts. The budget appropriated under item

classification contractors has been reprioritised to property payments for the maintenance and repairs of building and other infrastructure, this is according to new standard chart of accounts. This implies that the amount of R61 million and R72 million was reprioritised in 2019/20 and 2020/21 financial years respectively to property payments. The reduction in 2018/19 financial year was due to the maintenance and repairs budget transferred to Vote 02: Provincial Legislature.

### Transfers and subsidies

The transfer and subsidies include the payments to provinces and municipalities as well as households. The outcomes growth pattern remained inconsistent due to accruals the department continued to have year-on-year as well as additions received during adjustment budget process. In 2017/18 and 2018/19 financial years an additional budget allocation of R100 million and R80 million received, to settle invoices on hand. The department will continue to address the calculated shortfall with the assistance from Provincial Treasury.

### Payments of capital assets

The growth pattern of capital assets is dependent on need analysis report for new and upgrading of infrastructure building, hence it remains inconsistent. The economic classification will remain to be observed in order to ensure it is within the allocated budget.

### Service delivery measures - Programme 2: Public Works Infrastructure

Table below illustrates some of the main service delivery measures applicable to Programme 2. The programme has a service delivery agreement with its client department, below listed performance indicators comply fully with the customised measures of the public works sector. Some of the previous year performance indicators were reviewed and new and revised ones are factored into performance indicator tables.

Table 11.11 : Service delivery measures - Programme 2: Public Works Infrastructure

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
C-AMP Submitted to the Provincial Treasury in accordance with GIAMA	1 Submitted by 31st March 2019	by 31st March 2020	by 31st March 2021	by 31st March 2022
Number of Infrastructure projects in design stage	2	4	1	-
Number of Infrastructure designs ready for tender	4	5	1	-
Number of capital infrastructure projects under construction	7	13	5	5
Number of capital infrastructure projects completed within the agreed budget	2	6	7	4
Number of capital infrastructure projects completed within the agreed time period	2	6	7	4
Number of planned maintenance projects awarded	-	24	24	24
Number of planned maintenance projects within the agreed budget	-	23	24	24
Number of Planned maintenance projects within the agreed contract period	-	23	24	24
Number of immovable assets verified in the immovable assets register in accordance with the mandatory requirement of	-	300	300	300
Number of condition assessments conducted on state owned Buildings	90	60	120	120

### Programme 3: Transport Infrastructure

**Description and objectives:** The main objective of this programme is to promote accessibility, safe and affordable movement of people, Goods and Services through the delivery and maintenance of

transport infrastructure that is sustainable, integrated and environmentally sensitive and which supports and facilitates social empowerment and economic growth. The following key objectives:

- To maintain an effective road management system
- Effective planning and design of road construction and maintenance of the provincial road network.

Table 11.12 : Summary of payments and estimates by sub-programme: Programme 3: Transport 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
1. Programme Support: Roads	20 047	38 442	72 172	61 929	39 029	39 029	60 473	73 452	76 994
2. Infrastructure Planning: Roads	3 689	5 341	5 654	5 982	1 369	1 369	4 317	4 665	2 922
3. Infrastructure Design: Roads	16 306	11 090	11 449	12 113	1 213	1 213	9 791	12 995	10 710
4. Construction: Roads	923 568	854 622	1 254 611	1 246 592	1 324 695	1 324 695	1 269 290	1 156 506	1 226 309
5. Maintenance: Roads	371 920	419 117	364 801	380 076	410 188	410 188	409 750	462 062	490 642
<b>Total payments and estimates</b>	<b>1 335 530</b>	<b>1 328 612</b>	<b>1 708 687</b>	<b>1 706 692</b>	<b>1 776 494</b>	<b>1 776 494</b>	<b>1 753 621</b>	<b>1 709 680</b>	<b>1 807 577</b>

Table 11.13 : Summary of payments and estimates by economic classification: Programme 3: Transport 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
<b>Current payments</b>	<b>398 231</b>	<b>1 197 976</b>	<b>1 422 480</b>	<b>1 386 618</b>	<b>1 499 337</b>	<b>1 499 337</b>	<b>1 358 471</b>	<b>1 362 473</b>	<b>1 443 273</b>
Compensation of employees	260 273	272 822	291 698	327 362	328 362	328 362	339 307	374 937	395 284
Goods and services	137 958	922 987	1 130 782	1 059 256	1 170 975	1 170 975	1 019 164	987 536	1 047 989
Interest and rent on land	-	2 167	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>3 949</b>	<b>3 835</b>	<b>5 494</b>	<b>5 813</b>	<b>3 913</b>	<b>3 913</b>	<b>6 138</b>	<b>6 475</b>	<b>6 831</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 948	3 835	5 494	5 813	3 913	3 913	6 138	6 475	6 831
<b>Payments for capital assets</b>	<b>933 350</b>	<b>126 801</b>	<b>280 713</b>	<b>314 261</b>	<b>273 244</b>	<b>273 244</b>	<b>389 012</b>	<b>340 732</b>	<b>357 473</b>
Buildings and other fixed structures	927 399	109 822	250 802	285 988	272 531	272 531	358 488	304 213	320 945
Machinery and equipment	5 951	16 979	29 911	28 273	713	713	30 524	36 519	36 528
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 335 530</b>	<b>1 328 612</b>	<b>1 708 687</b>	<b>1 706 692</b>	<b>1 776 494</b>	<b>1 776 494</b>	<b>1 753 621</b>	<b>1 709 680</b>	<b>1 807 577</b>

The budget from 2015/16 to 2021/22 does not show a convincing inflationary growth pattern, this is due to erratic allocation of provincial road maintenance grant from National Department of Transport. The programme has managed to fill almost all senior management positions, implying that growth pattern on compensation of employees was thoroughly considered. All road maintenance related projects will be procured using PRMG.

**Programme Support - Roads:** Provides general operational support to the programme, which include programme management and support personnel as well as their operational expenditure such as financial, procurement, administrative support and RAMS components.

**Planning - Roads:** Provides planning services in support of integrated transport infrastructure network, to promote and improve road safety and data collection. The programme will continue with the planning of all roads related projects according to need assessment and the political pronouncements.

**Design - Roads:** To provide for the design of transport infrastructure including support functions such as Environmental Impact Assessment (EIA), Transport Impact Assessment (TIA), surveys, expropriations, material investigations and testing, road classification and upgrading of geographic information systems. The programme has put aside inflation related budget throughout the 2019/20 MTEF period to design all road related projects according to need assessment and pronouncements. The budget will also be essential for the road classification and upgrading of geographic information systems.

**Construction - Roads:** To provide for construction of new roads, upgrading and rehabilitation of existing infrastructure. The 100 per cent of provincial maintenance grant budget was allocated under this sub-programme as other fixed structures, and later reclassified in line with grant requirements. The significant amount was prioritised from PRMG in the previous financial year, which has a carry through effects in 2019/20 MTEF to fund routine, specialised and periodic road maintenance at the Districts in the exchange of equitable share allocations. The implementation of term contract has yielded the positive outcome in 2017/18 financial year. The programme has developed the intervention plan for the under spending of PRMG in 2018/19, which was expected to kick start before the end of the third quarter.

**Maintenance - Roads:** To provide for the maintenance and repairs of provincial road networks in the province by using internal and outsource capacity. The PRMG allocation has been allocated to districts in three functional responsibilities, which includes re-gravelling, routine road maintenance and specialized maintenance.

- Day to day maintenance such as clearing and cleaning of drains and culverts, vegetation control, line markings and guard rail repairs will continue in 2019/20 financial year.
- Periodically scheduled maintenance activities, which will include fog sprays or rejuvenators, surface seals, functional asphalt overlays and re-gravelling.
- Special maintenance on selected pavements areas, which include reinstatement of slope stability and repairs caused by accidents or floods.
- Rehabilitation of roads by increasing the structural capacity of existing pavement through recycling of existing layers or addition of granular layer.

### **Compensation of employees**

The inconsistent growth since 2015/16 to 2017/18 was as a results of failure by the department to recruit qualified and experienced personnel as well as resignation and retirements of technicians and engineers. The budget increased by 6.9 per cent from 2016/17 to 2017/18 is due to the appointments of two senior managers and other personnel in the programme. The department unable to fill the suitable qualified personnel in the past six months of the 2018/19 financial year, due to poor turnout of applicants. The is a high optimism that the qualified technicians and engineers will be recruited in

2019/20 MTEF period. Continuous budget monitoring will be exercised to avoid over and under spending in 2019/20 financial year.

### **Goods and Services**

The department, after the introduction of provincial road maintenance grant reclassified the road maintenance grant under Goods and Services, hence abnormal growth trends between 2015/16 and 2016/17 financial years. In 2017/18 the department received a rollover of R53 million to continue with the rehabilitation of road P28/4 and D408. The 2018/19 also received a rollover of funds amounting to R73 million, which was based on road affected by rainfall. The equitable share allocation is growing at 6 per cent over the 2019/20 MTEF period. The department will continue to reprioritise the budget to ensure the adequate allocation of diesel and road maintenance materials are fully budgeted.

### **Transfers and subsidies**

The increased outcome in 2017/18 financial year is due to the number of resignation and retirements of employees as a results of age. The growth trends remain slightly above 5 per cent through-out the 2019/20 MTEF, due to the projected resignation and retirement. The outcome shows the fluctuating trends, which is an indication of the unpredictability of the nature of the expenditure of this classification.

### **Payment of capital assets**

The increase in 2015/16 and 2016/17 is as a results of re-classification of expenditure to Goods and Services in order to comply with the conditions of the grant. The acquisition of road construction plant has been suspended and the budget was shifted to repairs and maintenance of road construction plant. The budget allocation under other fixed structure is based on the Infrastructure Programme Management Plan (IPMP), which implies that the budget growth is not influenced by the consumer price index, but the number of projects to be implemented. Infrastructure projects monitoring and assessment will be largely at the apex of the programme core responsibility, which to the larger extend ensure the spending is within allocated budget and expected time period.

### **Service delivery measures**

The table below reflects some of the main service delivery measures of programme three. The performance indicators provided fully complies with the customised of Transport sector. The budget programme is continuously rising due to the new service delivery mandate.

Table 11.14 : Service delivery measures - Programme 3: Transport Infrastructure

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of Kilometers of surfaced roads visually assessed as per the applicable TMH manual	5 253	5 283	5 283	5 283
Number of Kilometers of gravel roads visually assessed as per the applicable TMH manual	14 530	14 500	14 500	14 500
Number of bridges constructed	–	1	1	2
Number of bridges repaired	–	3	4	1
Number of kilometers of gravel roads upgraded to surfaced roads	–	70	60	70
Number of square meters of surfaced roads rehabilitated	–	510 000	520 000	600 000
Number of square meters of surfaced roads resealed	–	500 000	550 000	570 000
Number of kilometers of gravel road regavelled	–	97	122	139
Number of square meters of blacktop patching	–	62 472	64 863	68 182
Number of Kilometers of gravel road bladed	46 987	54 417	52 850	54 000

#### Programme 4: Community Based Programme

**Description and objectives:** The purpose of the programme is to direct and manage the implementation of EPWP programs and strategies that lead to the development and empowerment of communities and contractors. Other objectives include the following:

- To ensure that there is a 5 year plan for the management, implementation, support and monitoring of the Provincial EPWP plan in order to meet the target set by national government;
- To ensure that the programme is in place to support local municipalities and provincial government department in implementing expanded public works programmes.
- To ensure that there is a dedicated technical support programme for the infrastructure sector to maximize the potential use of labour intensive construction method;
- To ensure capacity building through training of beneficiaries on critical and scarce skills such as artisans, entrepreneurship and contractor development; and
- To ensure that new programmes are identified, funded and included in the EPWP programme.

Table 11.15 : Summary of payments and estimates by sub-programme: Programme 4: Community Based Programme

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. Programme Support	5 326	3 332	4 025	5 581	5 704	5 704	6 186	8 038	8 479
2. Community Development	152 806	124 857	80 556	63 739	107 093	107 093	144 937	163 282	186 763
3. Innovation And Empowerment	4 820	5 752	2 566	6 418	1 795	1 795	6 777	4 650	4 906
4. Epwp Co-Ordination And Monitoring	–	–	164	300	300	300	317	335	353
<b>Total payments and estimates</b>	<b>162 952</b>	<b>133 941</b>	<b>87 313</b>	<b>76 038</b>	<b>114 892</b>	<b>114 892</b>	<b>158 217</b>	<b>176 305</b>	<b>200 501</b>



Table 11.16 : Summary of payments and estimates by economic classification: Programme 4: Community Based Programme

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
<b>Current payments</b>	<b>130 328</b>	<b>133 907</b>	<b>87 160</b>	<b>75 961</b>	<b>114 692</b>	<b>114 692</b>	<b>158 092</b>	<b>176 173</b>	<b>200 362</b>
Compensation of employees	4 752	2 957	3 630	5 087	5 087	5 087	5 569	7 387	7 793
Goods and services	125 576	130 950	83 530	70 874	109 605	109 605	152 523	168 786	192 569
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>33</b>	<b>24</b>	<b>-</b>	<b>-</b>	<b>25</b>	<b>26</b>	<b>27</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	33	24	-	-	25	26	27
<b>Payments for capital assets</b>	<b>32 624</b>	<b>34</b>	<b>120</b>	<b>53</b>	<b>200</b>	<b>200</b>	<b>100</b>	<b>106</b>	<b>112</b>
Buildings and other fixed structures	32 624	-	-	-	-	-	-	-	-
Machinery and equipment	-	34	120	53	200	200	100	106	112
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>162 952</b>	<b>133 941</b>	<b>87 313</b>	<b>76 038</b>	<b>114 892</b>	<b>114 892</b>	<b>158 217</b>	<b>176 305</b>	<b>200 501</b>

The programme has a very low budget growth percentage from 2017/18 to 2018/19 financial year, and thereafter the growth pattern increased perfectly to 6.3 per cent in 2019/20 and the 5.5 per cent in 2021/22. The review of the programme allocation is dependent on historical spending trends. It is however contemplated that, a comprehensive analysis and monitoring of the programme expenditure in 2017/18 to determine future accurate allocation will be considered.

**Programme Support:** The aim of sub programme is to provide operational support to the programme. The programme is currently working with four officials as well as two contract workers for data capturing. The advertised positions and the appointments to augment the existing four officials is anticipated to be concluded in the 2019/20 financial year. The budget is fairly allocated with the slight inflationary increase throughout 2019/20 MTEF period.

**Community Development:** The sub-programme is intended to develop and assist emerging contractors with guidance and support to ensure they are developed into sustainable enterprises. The decrease in expenditure in 2015/16 is a result of exit strategy implemented on EPWP programme. The programme is currently mentoring the cooperatives across the province; some of them are brickmaking, beads making and sewing. The decrease of EPWP incentive grant budget allocation affected the overall EPWP intake plan and programme. The budget has increases significantly after the additional allocation of EPWP integrated grant to provinces of R8.5 million and the reprioritisation of R80 million in 2019/20, R100 million in 2020/21 and the R120 million in 2021/22 of PRMG. This amount is capacitating the programme to ensure that, it champion the implementation of Itirele road maintenance programme with the purpose of upscaling the creation of work opportunities and income support to the poor unemployed people through the use of labour-intensive delivery mechanisms in routine road maintenance activities.

**Innovation and Empowerment:** To develop new training programmes and identify new opportunities. The sub programme has demonstrated unhealthy expenditure growth trend between

2015/16 and 2017/18 outcome, this was attributed by overspending of contractor development in 2017/18 financial year. In 2018/19 the amount of R4.5 million has been shifted from this sub-programme to mitigate pressure on cooperatives projects and contractor development. The 2019/20 MTEF period has a perfect budget growth at the average of 5.5 per cent.

**EPWP Co-ordination and monitoring:** To coordinate and monitor the implementation of EPWP related plans and strategies. The sub-programme is intended to allow officials to monitor the operation of the projects, provide advice and identify new contractors and innovations ways of productivity and sustainability. The allocation throughout 2019/20 MTEF is extremely marginal, however the growth is dependent on the registered actual performance after quarter three.

### **Compensation of employees**

The programme reflects the inconsistencies in seven financial years on table depicted above. The increased expenditure in 2015/16 was largely influenced by the number of personnel employed during that period. The expenditure subsequently drops in 2016/17 and 2017/18 as a results of resignation, deceased and transfers of employees, the programme has a recorded decline of 6 per cent from 2015/16 base year. It was envisaged that in 2018/19 financial year, the programme will fill almost 90 per cent of vacant funded positions existing in its establishment, but due to the delay in profiling and interviewing of potential candidates the process was further deferred to 2019/20 financial year. The process will be concluded in 2019/20 financial year and the budget provision has been made for the anticipated expenditure including two outer years.

### **Goods and Services**

In 2015/16 the department has implemented the exit strategy for the EPWP programme to the newly formed cooperatives, where beneficiaries were channelled to their areas of expertise. The exit and conversion of EPWP programme into cooperatives were launched in 2015/16, hence the R125 million spending. In 2016/17 the department took a resolution to re-classify the Provincial Road Maintenance Grant (PRMG) into Goods and Services, to comply with grant condition. The decline in 2017/18 main appropriation was as a result of transfer of Provincial Road Maintenance Grant (PRMG) back to Transport Infrastructure programme for proper monitoring and reporting.

During the 2018/19 adjustment budget the programme received additional R10 million to defray excess expenditure on cooperatives projects and R15 million on contractor development under vuk'phile programme. The virements were also effected from the non-spending programme to ensure that the programme continue with the implementation of cooperatives and vuk'phile programme. The programme has received an additional grant allocation of R8.5 million in 2019/20 financial year. The economic classification growth of two outer years were based on recommended percentage increase of CPI from Treasury and outlined on key assumptions. In 2019/20 MTEF period, the Goods and Services received R300 million of PRMG from Transport Infrastructure to champion the

implementation of Itirele road maintenance programme with the intention to scale up creation of work opportunities and income support to poor and unemployed people through the use of labour intensive delivery mechanism.

### Transfer Payments.

The payments made in 2017/18 was as a results of leave gratuity payments. The programme estimated the allocation of R78 thousands over the 2019/20 MTEF period. This economic classification remains uncertain due to the nature of its expenditure.

### Payments of capital assets

The allocation in 2015/16 financial year was for Provincial Road Maintenance Grant (PRMG) and it was subsequently transferred to Goods and Services in 2016/17 financial year. The programme continued to make a budget provision under this economic classification in 2016/17 onwards for the procurement and replacement of computers and printers greater than R5000 thousand for existing and new employees. In 2018/19 financial year programme has committed R200 thousand on computer equipment for data capturers across the districts.

### Service delivery measures - Programme 4: Community Based Programme

The table below reflects the main service delivery measures relevant to Community Based Programme. The indicators provided comply fully with the customised measures for Transport and Public Works sector. Some of the key indicators were not included in the service delivery measures reported in the last EPRE.

Table 11.17 : Service delivery measures - Programme 4: Community Based Programme

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of EPWP work opportunities created by the DPW&R (Public Works Sector)	10 000	1 500	1 500	1 500
Number of full time equivalents created by the DPW&R (Public Works Sector)	3 709	1 173	11 782	1 172
Number of beneficiary empowerment interventions	5	5	5	5
Number of public bodies reporting on EPWP targets within the province	33	33	33	33
Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the province	32	36	32	32
Number of EPWP work opportunities created by the DPW&R (Transport Sector)	-	9 000	11 000	12 000
Number of full time equivalents created by the DPW&R (Transport Sector)	-	3 000	3 200	3 400
Number of women employed (Transport Sector)	-	4 950	6 050	6 600
Number of people living with disability employed (Transport Sector)	-	180	220	240
Number of youth employed (Transport Sector)	-	4 950	6 050	6 600

10 Other Programme Information

10.1 Personnel Number and cost

Table 11.18 : 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 <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																			
1 - 6	2 380	369 515	2 132	306 591	2 140	307 215	2 043	98	2 141	417 006	2 141	431 440	2 257	463 116	2 257	476 547	1.8%	4.5%	46.9%
7 - 10	596	238 939	582	236 256	582	278 794	572	10	582	312 110	582	316 987	613	354 159	613	367 722	1.7%	5.6%	35.8%
11 - 12	75	49 150	63	51 532	64	76 345	49	15	64	96 072	64	103 078	66	113 078	66	121 933	1.0%	8.3%	11.4%
13 - 16	25	26 227	26	27 206	26	35 170	26	-	26	45 001	26	51 333	26	54 878	26	60 737	-	10.5%	5.6%
Other	1	1 822	3 138	1 902	1	2 006	1	-	1	3 625	1	2 789	1	2 942	1	3 004	-	-6.1%	0.3%
<b>Total</b>	<b>3 077</b>	<b>685 653</b>	<b>5 941</b>	<b>713 486</b>	<b>2 813</b>	<b>789 530</b>	<b>2 691</b>	<b>123</b>	<b>2 814</b>	<b>873 814</b>	<b>2 814</b>	<b>905 627</b>	<b>2 963</b>	<b>988 173</b>	<b>2 963</b>	<b>1 029 943</b>	<b>1.7%</b>	<b>5.6%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	325	108 359	381	113 436	272	134 590	179	93	272	147 943	272	146 996	265	157 896	265	166 496	1.6%	4.0%	16.3%
2. Public Works Infrastructure	1 402	312 269	1 298	324 272	1 296	359 812	1 276	22	1 298	406 220	1 298	413 755	1 368	448 042	1 368	460 380	1.8%	4.3%	45.5%
3. Transport Infrastructure	1 337	269 273	1 226	272 822	1 238	291 696	1 231	8	1 239	312 664	1 239	339 307	1 305	374 937	1 305	395 284	1.7%	8.1%	37.4%
4. Community Based Programme	13	4 752	3 036	2 957	5	3 630	5	-	5	7 087	5	5 569	5	7 387	5	7 793	-	3.2%	0.8%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3 077</b>	<b>685 653</b>	<b>5 941</b>	<b>713 486</b>	<b>2 813</b>	<b>789 530</b>	<b>2 691</b>	<b>123</b>	<b>2 814</b>	<b>873 814</b>	<b>2 814</b>	<b>905 627</b>	<b>2 963</b>	<b>988 173</b>	<b>2 963</b>	<b>1 029 943</b>	<b>1.7%</b>	<b>5.6%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	2 462	582 978	2 469	591 267	2 456	670 591	2 546	91	2 637	740 440	2 654	777 880	2 654	850 902	2 654	897 702	0.2%	6.6%	86.1%
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professions	1	940	3	1 437	1	1 080	1	-	1	1 120	1	1 200	1	1 200	1	1 266	4.2%	0.1%	-
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	329	83 235	332	88 659	344	96 659	375	32	407	100 634	385	108 496	385	109 300	385	115 312	-1.8%	4.6%	11.3%
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc	3 738	18 500	3 137	31 923	3 879	21 000	2 790	-	2 790	22 356	2 543	23 867	2 543	23 867	2 543	25 180	-3.0%	4.0%	2.5%
<b>Total</b>	<b>6 530</b>	<b>685 653</b>	<b>5 941</b>	<b>713 486</b>	<b>6 680</b>	<b>789 530</b>	<b>5 712</b>	<b>123</b>	<b>5 835</b>	<b>864 500</b>	<b>5 883</b>	<b>911 446</b>	<b>5 963</b>	<b>985 269</b>	<b>5 983</b>	<b>1 039 460</b>	<b>-1.5%</b>	<b>6.3%</b>	<b>100.0%</b>

The department does not have any approved organizational structure since 2010/11 financial year. The organisational structure currently in use is from the former Department of Public Works and f Transport. The growth is based on positions that appear on both structures and the positions were anticipated to be filled throughout the MTEF period. The validation of the posts, evaluation of posts, new costing of posts and scaling of excess posts are currently implemented for the consideration of the Administrator and Minister of Public Works in terms of section 100(1)(b).

10.2 Training

Table 11.19 demonstrate training trends the department facilitated and intended to facilitate under period 2015/16 to 2021/22 financial year.

Table 11.19 : Information on training: Public Works And Roads

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	3 077	5 941	2 813	2 814	2 814	2 814	2 814	2 963	2 963
Number of personnel trained	1 096	1 485	1 139	1 205	1 205	1 205	1 273	1 343	1 343
<i>of which</i>									
Male	669	775	525	555	555	555	587	619	619
Female	427	710	614	650	650	650	686	724	724
Number of training opportunities	77	79	1 003	1 061	1 061	1 061	1 121	1 183	1 183
<i>of which</i>									
Tertiary	–	–	95	100	100	100	106	112	112
Workshops	9	76	861	911	911	911	962	1 015	1 015
Seminars	–	3	–	–	–	–	–	–	–
Other	68	–	47	50	50	50	53	56	56
Number of bursaries offered	100	21	129	137	137	137	144	152	152
Number of interns appointed	100	110	141	149	149	149	157	166	166
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
<b>Payments on training by programme</b>									
1. Administration	1 780	3 706	5 381	5 693	5 693	5 693	6 012	6 343	6 692
2. Public Works Infrastructure	7 000	7 413	2 709	2 866	2 866	2 866	3 027	3 193	3 369
3. Transport Infrastructure	–	6 487	1 376	1 455	1 455	1 455	1 537	1 622	1 711
4. Community Based Programme	–	926	1 050	1 111	1 111	1 111	1 173	1 238	1 306
<b>Total payments on training</b>	<b>8 780</b>	<b>18 532</b>	<b>10 516</b>	<b>11 126</b>	<b>11 126</b>	<b>11 126</b>	<b>11 749</b>	<b>12 396</b>	<b>13 078</b>

The department according to the Skill Development Act is required to budget the minimum of one per cent of its wage bill for personnel training and development. The training demand is in line with workplace skills programme and personal development plan, of which all employment levels are targeted. The human resource development is also embarking on internships and learner ships which has a maximum duration of 12 and 18 months for universities and TVET colleges respectively. The department is awarding bursaries to employees according to bursary policy and the funding is from training and development allocation. Short courses, workshops, conferences and the registration with professional bodies are part of the training the department is implementing to ensure that, officials are well developed and become productive. The budget is centralized under programme 1 Administration

### 10.3 Reconciliation of structural changes

No structural changes

Table 11.20 : Reconciliation of structural changes: Public Works And Roads

2018/19		2019/20	
Programmes	R'000	Programmes	R'000
		<b>1. Administration</b>	<b>238 227</b>
		1. Office Of The Mec	8 970
		2. Office Of The Hod	30 348
		3. Corporate Support	191 250
		4. Departmental Strategy	7 659
		<b>2. Public Works Infrastructure</b>	<b>1 097 508</b>
		1. Programme Support	7 294
		2. Planning	13 327
		3. Design	4 390
		4. Construction	165 478
		5. Maintenance	409 340
		6. Immovable Asset Management	14 175
		7. Facility Management	483 504
		<b>3. Transport Infrastructure</b>	<b>1 753 621</b>
		1. Programme Support: Roads	60 473
		2. Infrastructure Planning: Roads	4 317
		3. Infrastructure Design: Roads	9 791
		4. Construction: Roads	1 269 290
		5. Maintenance: Roads	409 750
		<b>4. Community Based Programme</b>	<b>158 217</b>
		1. Programme Support	6 186
		2. Community Development	144 937
		3. Innovation And Empowerment	6 777
		4. Epwp Co-Ordination And Monitoring	317
	-		<b>3 247 573</b>

## **Annexure to the Estimates of Provincial Revenue and Expenditure**

Table B.1: Specification of receipts: Public Works And Roads

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
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>27 269</b>	<b>37 294</b>	<b>8 153</b>	<b>43 050</b>	<b>43 050</b>	<b>43 050</b>	<b>24 691</b>	<b>24 790</b>	<b>25 975</b>
Sale of goods and services produced by department (excluding capital assets)	26 951	37 222	7 949	42 900	42 900	42 900	24 600	24 660	25 805
Sales by market establishments	2 873	-	-	-	-	-	-	-	-
Administrative fees	-	1 502	1 525	1 200	1 200	1 200	1 000	1 030	1 040
Other sales	24 078	35 720	6 424	41 700	41 700	41 700	23 600	23 630	24 765
Of which									
Health patient fees	1 059	1 165	1 192	600	600	600	1 300	1 365	1 440
Other (Specify)	-	-	-	-	-	-	5 800	6 000	6 330
Other (Specify)	-	-	7 536	3 100	3 100	3 100	5 000	5 250	5 539
Other (Specify)	41 567	34 483	6 151	38 000	38 000	38 000	11 391	11 600	12 238
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	318	72	204	150	150	150	91	130	170
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	<b>22</b>	<b>50</b>	<b>13</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>10</b>	<b>10</b>
Interest	22	50	13	9	9	9	9	10	10
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>726</b>	<b>5 740</b>	<b>18 309</b>	<b>6 300</b>	<b>6 300</b>	<b>6 300</b>	<b>7 000</b>	<b>8 500</b>	<b>9 000</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	726	5 740	18 309	6 300	6 300	6 300	7 000	8 500	9 000
<b>Transactions in financial assets and liabilities</b>	<b>2 169</b>	<b>3 900</b>	<b>2 598</b>	<b>4 180</b>	<b>4 180</b>	<b>4 180</b>	<b>2 300</b>	<b>2 400</b>	<b>2 500</b>
<b>Total departmental receipts</b>	<b>30 186</b>	<b>46 984</b>	<b>29 073</b>	<b>53 539</b>	<b>53 539</b>	<b>53 539</b>	<b>34 000</b>	<b>35 700</b>	<b>37 485</b>



Table B.2: Payments and estimates by economic classification: Public Works And Roads

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate 2 457 863	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>1 226 761</b>	<b>2 041 773</b>	<b>2 300 619</b>	<b>2 272 401</b>	<b>2 457 863</b>	<b>2 457 863</b>	<b>2 388 260</b>	<b>2 464 225</b>	<b>2 604 315</b>
Compensation of employees	685 653	713 486	789 530	854 418	873 814	873 814	905 627	988 173	1 029 943
Salaries and wages	576 250	601 649	600 436	578 071	595 358	595 358	609 986	672 699	697 391
Social contributions	109 403	111 837	189 094	276 347	278 456	278 456	295 641	315 474	332 552
Goods and services	541 108	1 326 120	1 511 089	1 417 983	1 584 049	1 584 049	1 482 633	1 476 052	1 574 372
Administrative fees	73	156	204	216	142	142	228	241	254
Advertising	307	1 727	2 232	3 094	2 231	2 231	2 813	2 954	3 222
Minor assets	1 722	3 126	10 959	11 388	6 924	6 924	11 469	10 814	11 412
Audit cost: External	17 097	10 711	11 368	12 711	11 711	11 711	10 675	10 900	11 500
Bursaries: Employees	807	429	600	726	726	726	889	938	3 392
Catering: Departmental activities	1 405	3 073	2 609	3 272	3 618	3 618	3 895	4 147	4 480
Communication (G&S)	7 246	7 647	9 022	9 653	8 342	8 342	8 933	11 727	12 477
Computer services	198	9 220	300	350	1 483	1 483	410	433	457
Consultants and professional services: Business and advisory services	35 020	16 493	63 749	78 427	109 491	109 491	81 457	89 390	95 406
Infrastructure and planning	7 087	5 565	22 173	25 505	20 781	20 781	15 734	19 415	18 483
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	1 500	1 500	-	-	-
Legal services	40 336	71 897	38 640	4 380	12 550	12 550	4 625	4 779	5 147
Contractors	173 070	898 987	1 122 501	1 031 591	1 099 925	1 099 925	1 015 990	971 496	1 041 631
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 196	14 246	12 649	12 593	16 645	16 645	20 452	19 164	20 325
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	17 847	18 822	28 658	24 335	15 735	15 735	21 197	27 520	28 034
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	24 024	28 171	10 853	11 459	15 722	15 722	17 298	21 121	22 283
Inventory: Medical supplies	311	73	174	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcass inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 399	1 713	1 400	-	838	838	-	-	-
Consumable supplies	5 490	11 131	6 485	11 749	9 657	9 657	12 287	13 868	16 735
Consumable: Stationery, printing and office supplies	8 019	12 963	9 179	10 179	9 592	9 592	13 373	15 129	16 381
Operating leases	36 823	36 341	5 298	5 654	5 357	5 357	4 072	3 888	4 904
Property payments	115 787	129 939	110 710	117 793	191 843	191 843	185 819	193 835	195 743
Transport provided: Departmental activity	262	474	-	49	181	181	52	60	63
Travel and subsistence	37 055	27 002	20 356	19 476	20 711	20 711	24 998	25 603	29 282
Training and development	3 799	7 299	8 597	9 691	7 488	7 488	10 421	9 894	10 544
Operating payments	3 393	7 183	11 473	12 720	9 681	9 681	13 609	16 614	19 979
Venues and facilities	307	1 513	900	972	1 029	1 029	1 937	2 122	2 238
Rental and hiring	28	219	-	-	146	146	-	-	-
Interest and rent on land	-	2 167	-	-	-	-	-	-	-
Interest	-	2 167	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>239 351</b>	<b>289 677</b>	<b>358 113</b>	<b>310 016</b>	<b>388 070</b>	<b>388 070</b>	<b>343 556</b>	<b>366 319</b>	<b>419 488</b>
Provinces and municipalities	229 578	279 175	345 481	297 304	377 304	377 304	331 268	353 357	405 813
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	229 578	279 175	345 481	297 304	377 304	377 304	331 268	353 357	405 813
Municipalities	-	-	-	297 304	377 304	377 304	331 268	353 357	405 813
Municipal agencies and funds	229 578	279 175	345 481	-	-	-	-	-	-
Departmental agencies and accounts	1	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	9 772	10 502	12 632	12 712	10 766	10 766	12 288	12 962	13 675
Social benefits	8 867	7 589	10 159	11 637	9 691	9 691	12 288	12 962	13 675
Other transfers to households	905	2 913	2 473	1 075	1 075	1 075	-	-	-
<b>Payments for capital assets</b>	<b>1 233 025</b>	<b>263 381</b>	<b>381 901</b>	<b>438 544</b>	<b>338 504</b>	<b>338 504</b>	<b>515 757</b>	<b>469 953</b>	<b>476 426</b>
Buildings and other fixed structures	1 225 713	241 977	345 733	405 753	333 199	333 199	481 538	428 728	434 614
Buildings	265 690	132 160	94 931	119 765	60 668	60 668	123 050	124 515	113 669
Other fixed structures	960 023	109 817	250 802	285 988	272 531	272 531	358 488	304 213	320 945
Machinery and equipment	7 312	21 404	36 168	32 791	5 305	5 305	34 219	41 225	41 812
Transport equipment	5 532	16 830	29 361	28 273	-	-	30 524	35 519	35 473
Other machinery and equipment	1 780	4 574	6 807	4 518	5 305	5 305	3 695	5 706	6 339
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 699 137</b>	<b>2 594 831</b>	<b>3 040 633</b>	<b>3 020 961</b>	<b>3 184 437</b>	<b>3 184 437</b>	<b>3 247 573</b>	<b>3 300 497</b>	<b>3 500 229</b>

Table B.2: 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
<b>Current payments</b>	<b>173 461</b>	<b>194 661</b>	<b>214 340</b>	<b>226 082</b>	<b>245 922</b>	<b>245 922</b>	<b>234 705</b>	<b>239 071</b>	<b>257 473</b>
Compensation of employees	108 359	113 435	134 590	141 479	146 875	146 875	146 996	157 806	166 486
Salaries and wages	94 680	99 006	115 442	121 010	125 810	125 810	124 951	134 237	141 620
Social contributions	13 679	14 429	19 148	20 469	21 065	21 065	22 045	23 569	24 866
Goods and services	65 102	81 226	79 750	84 603	99 047	99 047	87 709	81 265	90 987
Administrative fees	73	148	204	216	142	142	228	241	254
Advertising	169	1 613	2 007	2 142	1 922	1 922	1 473	1 454	1 639
Minor assets	1 560	1 806	10 062	10 483	5 616	5 616	10 397	9 555	10 083
Audit cost: External	17 097	10 711	11 368	12 711	11 711	11 711	10 675	10 900	11 500
Bursaries: Employees	807	429	600	726	726	726	889	938	3 392
Catering: Departmental activities	1 171	2 209	2 337	2 695	2 682	2 682	2 939	3 001	3 271
Communication (G&S)	1 086	722	1 500	1 688	922	922	1 745	1 741	1 942
Computer services	198	5 035	300	350	1 450	1 450	410	433	457
Consultants and professional services: Business and advisory services	2 273	6 063	6 168	7 577	34 128	34 128	7 699	6 955	7 443
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 091	4 129	4 140	4 380	6 380	6 380	4 625	4 779	5 147
Contractors	902	557	1 098	1 215	585	585	1 313	1 386	1 462
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	10 142	10 649	10 593	5 679	5 679	11 560	8 496	9 070
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	292	73	174	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 399	1 713	400	-	-	-	-	-	-
Consumable supplies	348	601	1 043	1 401	1 038	1 038	1 609	1 597	1 791
Consumable: Stationery, printing and office supplies	5 461	9 655	5 392	6 004	5 219	5 219	6 440	6 398	7 171
Operating leases	4 313	3 314	3 049	3 174	2 474	2 474	3 401	3 088	3 785
Property payments	1 164	2 297	-	-	-	-	-	-	-
Transport provided: Departmental activity	225	39	-	-	120	120	-	-	-
Travel and subsistence	20 590	10 024	9 014	8 382	10 082	10 082	9 691	7 944	8 486
Training and development	3 799	7 299	6 997	7 469	5 889	5 889	8 075	8 419	8 988
Operating payments	793	1 254	2 448	2 693	1 578	1 578	2 893	2 152	3 220
Venues and facilities	265	1 393	800	704	704	704	1 647	1 788	1 886
Rental and hiring	26	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 324</b>	<b>3 441</b>	<b>3 048</b>	<b>1 831</b>	<b>1 809</b>	<b>1 809</b>	<b>798</b>	<b>841</b>	<b>887</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 324	3 441	3 048	1 831	1 809	1 809	798	841	887
Social benefits	419	528	575	756	734	734	798	841	887
Other transfers to households	905	2 913	2 473	1 075	1 075	1 075	-	-	-
<b>Payments for capital assets</b>	<b>758</b>	<b>3 420</b>	<b>4 657</b>	<b>3 490</b>	<b>2 817</b>	<b>2 817</b>	<b>2 724</b>	<b>3 629</b>	<b>4 146</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	758	3 420	4 657	3 490	2 817	2 817	2 724	3 629	4 146
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	758	3 420	4 657	3 490	2 817	2 817	2 724	3 629	4 146
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>175 543</b>	<b>201 522</b>	<b>222 045</b>	<b>231 403</b>	<b>250 548</b>	<b>250 548</b>	<b>238 227</b>	<b>243 541</b>	<b>262 506</b>

Table B.2: Payments and estimates by economic classification: Programme 2: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate 597 912	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>524 741</b>	<b>515 229</b>	<b>576 639</b>	<b>583 740</b>	<b>597 912</b>	<b>597 912</b>	<b>636 992</b>	<b>686 508</b>	<b>703 207</b>
Compensation of employees	312 269	324 272	358 612	380 490	393 490	393 490	413 755	448 043	460 380
Salaries and wages	261 529	272 870	295 256	248 314	259 801	259 801	272 591	296 854	300 875
Social contributions	50 740	51 402	64 356	132 176	133 689	133 689	141 164	151 189	159 505
Goods and services	212 472	190 957	217 027	203 250	204 422	204 422	223 237	238 465	242 827
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	115	11	225	238	120	120	586	650	686
Minor assets	123	202	174	184	540	540	194	230	243
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	10	186	173	211	271	271	551	581	613
Communication (G&S)	2 141	2 641	2 643	2 803	2 368	2 368	2 737	3 236	3 414
Computer services	-	-	-	-	33	33	-	-	-
Consultants and professional services: Business and advisory services	32 747	10 430	11 581	12 820	17 323	17 323	15 233	16 278	17 174
Infrastructure and planning	4 356	5 565	13 229	12 868	1 000	1 000	4 390	6 336	6 684
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	1 500	1 500	-	-	-
Legal services	35 559	10 054	12 500	-	-	-	-	-	-
Contractors	25 921	25 800	61 807	57 287	-	-	-	-	-
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	7 355	9 069	10 241	11 259	10 823	10 823	12 219	14 890	15 709
Inventory: Medical supplies	19	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	738	738	-	-	-
Consumable supplies	2 192	4 362	2 383	1 320	3 988	3 988	2 261	2 852	3 007
Consumable: Stationery, printing and office supplies	377	297	759	803	1 178	1 178	1 735	1 906	2 010
Operating leases	2 632	1 877	2 100	2 040	2 035	2 035	194	250	284
Property payments	88 739	110 509	91 850	94 109	155 080	155 080	175 414	181 590	182 825
Transport provided: Departmental activity	30	57	-	49	49	49	52	60	63
Travel and subsistence	8 495	8 954	5 861	5 539	5 914	5 914	5 605	7 187	7 583
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	1 661	885	1 401	1 602	1 287	1 287	1 931	2 249	2 373
Venues and facilities	-	48	100	118	175	175	135	170	179
Rental and hiring	-	10	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>234 078</b>	<b>282 401</b>	<b>349 538</b>	<b>302 348</b>	<b>382 348</b>	<b>382 348</b>	<b>336 595</b>	<b>358 977</b>	<b>411 743</b>
Provinces and municipalities	229 578	279 175	345 481	297 304	377 304	377 304	331 268	353 357	405 813
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	229 578	279 175	345 481	297 304	377 304	377 304	331 268	353 357	405 813
Municipalities	-	-	-	297 304	377 304	377 304	331 268	353 357	405 813
Municipal agencies and funds	229 578	279 175	345 481	-	-	-	-	-	-
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	4 500	3 226	4 057	5 044	5 044	5 044	5 327	5 620	5 930
Social benefits	4 500	3 226	4 057	5 044	5 044	5 044	5 327	5 620	5 930
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>266 293</b>	<b>133 126</b>	<b>96 411</b>	<b>120 740</b>	<b>62 243</b>	<b>62 243</b>	<b>123 921</b>	<b>125 486</b>	<b>114 695</b>
Buildings and other fixed structures	265 690	132 155	94 931	119 765	60 668	60 668	123 050	124 515	113 669
Buildings	265 690	132 160	94 931	119 765	60 668	60 668	123 050	124 515	113 669
Other fixed structures	-	-5	-	-	-	-	-	-	-
Machinery and equipment	603	971	1 480	975	1 575	1 575	871	971	1 026
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	603	971	1 480	975	1 575	1 575	871	971	1 026
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 025 112</b>	<b>930 756</b>	<b>1 022 588</b>	<b>1 006 828</b>	<b>1 042 503</b>	<b>1 042 503</b>	<b>1 097 508</b>	<b>1 170 971</b>	<b>1 229 645</b>

Table B.2: Payments and estimates by economic classification: Programme 3: Transport 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
<b>Current payments</b>	<b>398 231</b>	<b>1 197 976</b>	<b>1 422 480</b>	<b>1 386 618</b>	<b>1 499 337</b>	<b>1 499 337</b>	<b>1 358 471</b>	<b>1 362 473</b>	<b>1 443 273</b>
Compensation of employees	260 273	272 822	291 698	327 362	328 362	328 362	339 307	374 937	395 284
Salaries and wages	215 799	227 213	186 694	205 424	206 424	206 424	208 827	236 312	249 309
Social contributions	44 474	45 609	105 004	121 938	121 938	121 938	130 480	138 625	145 975
Goods and services	137 958	922 987	1 130 782	1 059 256	1 170 975	1 170 975	1 019 164	987 536	1 047 989
Administrative fees	-	8	-	-	-	-	-	-	-
Advertising	23	91	-	714	189	189	754	850	897
Minor assets	39	116	557	605	652	652	756	900	950
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	151	662	69	332	627	627	367	525	554
Communication (G&S)	4 004	4 280	4 879	5 162	5 052	5 052	4 451	6 750	7 121
Computer services	-	4 185	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	46 000	58 030	58 040	58 040	58 525	66 157	70 789
Infrastructure and planning	2 731	-	7 978	8 441	19 585	19 585	6 913	9 904	8 449
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	3 686	22 461	22 000	-	6 170	6 170	-	-	-
Contractors	21 246	778 645	981 856	913 072	992 969	992 969	872 825	810 083	856 840
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 196	4 104	2 000	2 000	10 966	10 966	8 892	10 668	11 255
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	17 847	18 822	28 658	24 335	15 735	15 735	21 197	27 520	28 034
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	16 669	19 102	612	200	4 899	4 899	5 079	6 231	6 574
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	1 000	-	100	100	-	-	-
Consumable supplies	2 947	5 808	402	5 416	4 019	4 019	5 448	6 287	8 633
Consumable: Stationery, printing and office supplies	2 181	3 011	3 028	3 372	3 195	3 195	5 198	6 825	7 200
Operating leases	29 878	31 150	149	440	848	848	477	550	855
Property payments	25 884	17 133	18 860	23 684	36 763	36 763	10 405	12 245	12 918
Transport provided: Departmental activity	7	378	-	-	12	12	-	-	-
Travel and subsistence	7 531	7 778	5 394	5 028	4 192	4 192	9 092	9 828	12 534
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	938	5 044	7 340	8 425	6 816	6 816	8 785	12 213	14 386
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	209	-	-	146	146	-	-	-
Interest and rent on land	-	2 167	-	-	-	-	-	-	-
Interest	-	2 167	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>3 949</b>	<b>3 835</b>	<b>5 494</b>	<b>5 813</b>	<b>3 913</b>	<b>3 913</b>	<b>6 138</b>	<b>6 475</b>	<b>6 831</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 948	3 835	5 494	5 813	3 913	3 913	6 138	6 475	6 831
Social benefits	3 948	3 835	5 494	5 813	3 913	3 913	6 138	6 475	6 831
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>933 350</b>	<b>126 801</b>	<b>280 713</b>	<b>314 261</b>	<b>273 244</b>	<b>273 244</b>	<b>389 012</b>	<b>340 732</b>	<b>357 473</b>
Buildings and other fixed structures	927 399	109 822	250 802	285 988	272 531	272 531	358 488	304 213	320 945
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	927 399	109 822	250 802	285 988	272 531	272 531	358 488	304 213	320 945
Machinery and equipment	5 951	16 979	29 911	28 273	713	713	30 524	36 519	36 528
Transport equipment	5 532	16 830	29 361	28 273	-	-	30 524	35 519	35 473
Other machinery and equipment	419	149	550	-	713	713	-	1 000	1 055
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 335 530</b>	<b>1 328 612</b>	<b>1 708 687</b>	<b>1 706 692</b>	<b>1 776 494</b>	<b>1 776 494</b>	<b>1 753 621</b>	<b>1 709 680</b>	<b>1 807 577</b>

Table B.2: Payments and estimates by economic classification: Programme 4: Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate 114 692	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>130 328</b>	<b>133 907</b>	<b>87 160</b>	<b>75 961</b>	<b>114 692</b>	<b>114 692</b>	<b>158 092</b>	<b>176 173</b>	<b>200 362</b>
Compensation of employees	4 752	2 957	3 630	5 087	5 087	5 087	5 569	7 387	7 793
Salaries and wages	4 242	2 560	3 044	3 323	3 323	3 323	3 617	5 296	5 587
Social contributions	510	397	586	1 764	1 764	1 764	1 952	2 091	2 206
Goods and services	125 576	130 950	83 530	70 874	109 605	109 605	152 523	168 786	192 569
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	12	-	-	-	-	-	-	-
Minor assets	-	1 002	166	116	116	116	122	129	136
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	73	16	30	34	38	38	38	40	42
Communication (G&S)	15	4	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	966	4 196	196	196	4 431	3 175	3 350
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	35 253	-	-	-	-	-	-	-
Contractors	125 001	93 985	77 740	60 017	106 371	106 371	141 852	160 027	183 329
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	3	360	2 657	3 612	612	612	2 969	3 132	3 304
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	439	246	87	527	523	523	610	644	679
Training and development	-	-	1 600	2 222	1 599	1 599	2 346	1 475	1 556
Operating payments	1	-	284	-	-	-	-	-	-
Venues and facilities	42	72	-	150	150	150	155	164	173
Rental and hiring	2	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>33</b>	<b>24</b>	<b>-</b>	<b>-</b>	<b>25</b>	<b>26</b>	<b>27</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	33	24	-	-	25	26	27
Social benefits	-	-	33	24	-	-	25	26	27
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>32 624</b>	<b>34</b>	<b>120</b>	<b>53</b>	<b>200</b>	<b>200</b>	<b>100</b>	<b>106</b>	<b>112</b>
Buildings and other fixed structures	32 624	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	32 624	-	-	-	-	-	-	-	-
Machinery and equipment	-	34	120	53	200	200	100	106	112
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	34	120	53	200	200	100	106	112
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>162 952</b>	<b>133 941</b>	<b>87 313</b>	<b>76 038</b>	<b>114 892</b>	<b>114 892</b>	<b>158 217</b>	<b>176 305</b>	<b>200 501</b>

Table B.2: Payments and estimates by economic classification: Provincial Road Maintenance 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
<b>Current payments</b>	-	744 800	942 266	960 604	1 033 607	1 033 607	990 802	952 293	1 025 364
Compensation of employees	-	-	18 730	-	-	-	-	-	-
Salaries and wages	-	-	18 730	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	744 800	923 536	960 604	1 033 607	1 033 607	990 802	952 293	1 025 364
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	-	-	10 000	58 030	58 030	58 030	58 525	66 157	75 393
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	744 800	913 536	902 574	975 577	975 577	932 277	886 136	949 971
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	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	787 701	-	-	-	-	-	-	-	-
Buildings and other fixed structures	787 701	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	787 701	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>787 701</b>	<b>744 800</b>	<b>942 266</b>	<b>960 604</b>	<b>1 033 607</b>	<b>1 033 607</b>	<b>990 802</b>	<b>952 293</b>	<b>1 025 364</b>

Table B.2: Payments and estimates by economic classification: Expanded Public 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
<b>Current payments</b>	<b>16 376</b>	<b>30 729</b>	<b>2 326</b>	<b>5 789</b>	<b>5 789</b>	<b>5 789</b>	<b>8 467</b>	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	16 376	30 729	2 326	5 789	5 789	5 789	8 467	-	-
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	16 376	30 729	2 326	5 789	5 789	5 789	8 467	-	-
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	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>16 376</b>	<b>30 729</b>	<b>2 326</b>	<b>5 789</b>	<b>5 789</b>	<b>5 789</b>	<b>8 467</b>	-	-

Table B.3: Transfers to local government by category and municipality: Public Works And Roads

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
<b>Category A</b>	-	-	-	-	-	-	-	-	-
<b>Category B</b>	229 575	272 714	345 481	297 304	377 304	377 304	331 268	353 357	405 813
Moretele	26 182	-	26 182	29 101	46 000	46 000	31 780	33 528	37 314
Madibeng	-	56 159	46 659	42 675	-	-	48 670	51 347	56 113
Rustenburg	5 634	-	5 866	5 700	25 000	25 000	5 800	6 119	8 398
Kgellengrivier	1 518	-	1 216	3 970	-	-	4 020	4 241	6 417
Moses Kotane	51 725	48 237	61 700	76 570	28 000	28 000	77 400	81 657	88 090
Ratlou	-	39 142	17 001	17 041	30 000	30 000	17 250	18 199	21 142
Tswaing	1 490	-	8 799	8 920	20 000	20 000	9 205	9 711	12 187
Mafikeng	82 686	43 669	82 954	32 765	60 000	60 000	44 569	47 020	51 548
Ditsobotla	3 593	-	1 259	-	-	-	4 406	4 648	6 846
Ramotshere Moiloa	1 423	-	1 889	1 780	28 000	28 000	1 890	1 994	4 046
Naledi	7 700	-	12 317	17 000	-	-	17 480	18 441	21 398
Mamusa	814	30 853	944	1 357	20 000	20 000	1 550	1 635	3 667
Greater Taung	1 572	40 679	24 622	20 000	-	-	26 028	31 330	34 995
Lekwa-Teemane	1 106	-	1 442	1 435	47 000	47 000	1 490	1 572	3 604
Kagisano-Molopo	25 296	-	10 936	-	-	-	-	-	-
City of Mafosana	12 057	13 975	27 537	18 230	22 000	22 000	18 570	19 591	22 612
Maquassi Hills	804	-	1 164	7 560	-	-	7 760	8 187	10 579
Ventersdorp/Tlokwe (NW405)	5 975	-	12 994	13 200	51 304	51 304	13 400	14 137	16 857
<b>Category C</b>	-	6 461	-	-	-	-	-	-	-
Bojanala Platinum District Municipality	-	-	-	-	-	-	-	-	-
Ngaka Modiri Molema District Municipality	-	6 461	-	-	-	-	-	-	-
Dr Ruth Segomotsi Mompati District Municipality	-	-	-	-	-	-	-	-	-
Dr Kenneth Kaunda District Municipality	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	-	-	-	-	-	-	-	-	-
<b>Total transfers to municipalities</b>	<b>229 575</b>	<b>279 175</b>	<b>345 481</b>	<b>297 304</b>	<b>377 304</b>	<b>377 304</b>	<b>331 268</b>	<b>353 357</b>	<b>405 813</b>

Table B.4: Transfers to local government by district and local municipality: Public Works And Roads

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
<b>Bojanala Platinum District Municipality</b>	<b>85 059</b>	<b>104 396</b>	<b>141 623</b>	<b>158 016</b>	<b>99 000</b>	<b>99 000</b>	<b>167 670</b>	<b>176 892</b>	<b>196 332</b>
Moretele	26 182	-	26 182	29 101	46 000	46 000	31 780	33 528	37 314
Madibeng	-	56 159	46 659	42 675	-	-	48 670	51 347	56 113
Rustenburg	5 634	-	5 866	5 700	25 000	25 000	5 800	6 119	8 398
Kgellengrivier	1 518	-	1 216	3 970	-	-	4 020	4 241	6 417
Moses Kotane	51 725	48 237	61 700	76 570	28 000	28 000	77 400	81 657	88 090
<b>Ngaka Modiri Molema District Municipality</b>	<b>89 192</b>	<b>89 272</b>	<b>111 902</b>	<b>60 506</b>	<b>138 000</b>	<b>138 000</b>	<b>77 320</b>	<b>81 572</b>	<b>95 769</b>
Ratlou	-	39 142	17 001	17 041	30 000	30 000	17 250	18 199	21 142
Tswaing	1 490	-	8 799	8 920	20 000	20 000	9 205	9 711	12 187
Mafikeng	82 686	43 669	82 954	32 765	60 000	60 000	44 569	47 020	51 548
Ditsobotla	3 593	-	1 259	-	-	-	4 406	4 648	6 846
Ramotshere Moiloa	1 423	6 461	1 889	1 780	28 000	28 000	1 890	1 994	4 046
<b>Dr Ruth Segomotsi Mompati District Municipality</b>	<b>36 488</b>	<b>71 532</b>	<b>50 261</b>	<b>39 792</b>	<b>67 000</b>	<b>67 000</b>	<b>46 548</b>	<b>52 978</b>	<b>63 664</b>
Naledi	7 700	-	12 317	17 000	-	-	17 480	18 441	21 398
Mamusa	814	30 853	944	1 357	20 000	20 000	1 550	1 635	3 667
Greater Taung	1 572	40 679	24 622	20 000	-	-	26 028	31 330	34 995
Lekwa-Teemane	1 106	-	1 442	1 435	47 000	47 000	1 490	1 572	3 604
Kagisano-Molopo	25 296	-	10 936	-	-	-	-	-	-
<b>Dr Kenneth Kaunda District Municipality</b>	<b>18 836</b>	<b>13 975</b>	<b>41 695</b>	<b>38 990</b>	<b>73 304</b>	<b>73 304</b>	<b>39 730</b>	<b>41 915</b>	<b>50 048</b>
City of Mafosana	12 057	13 975	27 537	18 230	22 000	22 000	18 570	19 591	22 612
Maquassi Hills	804	-	1 164	7 560	-	-	7 760	8 187	10 579
Ventersdorp/Tlokwe (NW405)	5 975	-	12 994	13 200	51 304	51 304	13 400	14 137	16 857
<b>Unallocated</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total transfers to municipalities</b>	<b>229 575</b>	<b>279 175</b>	<b>345 481</b>	<b>297 304</b>	<b>377 304</b>	<b>377 304</b>	<b>331 268</b>	<b>353 357</b>	<b>405 813</b>



Table 10.3: Public Works and Road (Public Works, Section) Investment Infrastructure Use by Sector

Project No.	Project Name	Project Sector	Ward Number	VTSO Type	Municipality / Region	Economic Commission Building and Other (Land Structure, Grade A or B, Equipment, C&I)	Type of Infrastructure	Project duration		Source of funding	Building programme name	Implementation Agency	Total project cost	Expenditure to date from previous years	MTRF 2017/18	MTRF						
								Start	End							2000/01	2017/18					
1	Mobile Radio District Office (A)	15	Village	Final Account	Moem Moem	Buildings and other fixed structures	New Radio District Office (A) (2000 sqm)	2016/2016	2017/2016	Equitable share	Public Works	10000000	2000000	500	-	-	-					
2	Threading Machine Project (1) Machine - Terrace Building for Training	10	Village	Stage 6	Moem Moem	Buildings and other fixed structures	New Threading Machine	On Hold	On Hold	Equitable share	Public Works	10000000	9000000	8000	-	-	-					
3	Replacement of High Voltage Post type of Gambia	All	Town	In construction	Marking	Buildings and other fixed structures	Replacement of concrete buildings	2017/2016	2017/2016	Equitable share	Public Works	10000000	9000000	700	-	-	-					
4	Installation of transformer and premises at Gambia	All	Town	Tracer	Marking	Buildings and other fixed structures	Replacement of concrete buildings	2017/2016	2017/2016	Equitable share	Public Works	10000000	1800000	3000	-	-	-					
5	Volcanic cone phase 2 (A)	6	Town	Final Account	Marking	Buildings and other fixed structures	Construction of 1000sqm (1000sqm)	2017/2016	2017/2016	Equitable share	Public Works	10000000	1800000	3000	-	-	-					
6	Construction of Primary House	6	Town	On Hold	Marking	Buildings and other fixed structures	Primary House	2017/2016	2017/2016	Equitable share	Public Works	10000000	8000000	8000	-	-	-					
7	Correction Center extension	6	Town	On Hold	Marking	Buildings and other fixed structures	EC	2017/2016	2017/2016	Equitable share	Public Works	10000000	7000000	6000	-	-	-					
8	Building Government Office Project	6	Town	On Hold	Marking	Buildings and other fixed structures	Project	2017/2016	2017/2016	Equitable share	Public Works	10000000	4000000	4000	-	-	-					
9	Installation of Aircondition System	6	Town	On Hold	Marking	Buildings and other fixed structures	System	2017/2016	2017/2016	Equitable share	Public Works	10000000	6000000	6000	-	-	-					
10	Construction of concrete road	6	Town	On Hold	Marking	Buildings and other fixed structures	Concrete road	2017/2016	2017/2016	Equitable share	Public Works	10000000	10000000	9000	-	-	-					
11	New Secondary School and Construction/Reconstruction	14	Village	In Construction	Marking	Buildings and other fixed structures	New school building and also including	2017/2016	2017/2016	Equitable share	Public Works	10000000	4000000	4000	-	-	-					
12	New Secondary School and Construction/Reconstruction	3	Town	In Construction	Marking	Buildings and other fixed structures	New school building and also including	2017/2016	2017/2016	Equitable share	Public Works	10000000	5000000	5000	-	-	-					
13	Construction of New Office for PMU (Public Works)	7	Town	Project Station	Marking	Buildings and other fixed structures	Construction of new office building	2017/2016	2017/2016	Equitable share	Public Works	10000000	2000000	2000	-	-	-					
14	Construction of New Office for PMU (Public Works)	7	Town	Project Station	Marking	Buildings and other fixed structures	Construction of new office building	2017/2016	2017/2016	Equitable share	Public Works	10000000	2000000	2000	-	-	-					
15	Building New Secondary School and Construction/Reconstruction	All	Village	In Construction	Marking	Buildings and other fixed structures	New school building and also including	2017/2016	2017/2016	Equitable share	Public Works	10000000	5000000	5000	-	-	-					
<b>Total New Infrastructure assets</b>													<b>422 846</b>	<b>281 272</b>	<b>16 600</b>	<b>27 772</b>	<b>2 000</b>					
<b>2. Upgrades and additions</b>																						
16	Construction of concrete road	6	Town	On Hold	Marking	Buildings and other fixed structures	Concrete road	2017/2016	2017/2016	Equitable share	Public Works	10000000	4000000	4000	-	-	-					
17	Construction of concrete road	6	Town	Tracer	Marking	Buildings and other fixed structures	Concrete road	2017/2016	2017/2016	Equitable share	Public Works	10000000	19000000	30000	-	-	-					
18	Construction of concrete road	6	Town	On Hold	Marking	Buildings and other fixed structures	Concrete road	2017/2016	2017/2016	Equitable share	Public Works	10000000	11000000	11000	-	-	-					
19	Construction of concrete road	6	Town	Project Station	Marking	Buildings and other fixed structures	Concrete road	2017/2016	2017/2016	Equitable share	Public Works	10000000	2000000	2000	-	-	-					
20	Construction of concrete road	6	Town	Project Station	Marking	Buildings and other fixed structures	Concrete road	2017/2016	2017/2016	Equitable share	Public Works	10000000	6000000	6000	-	-	-					
21	Construction of concrete road	6	Town	Project Station	Marking	Buildings and other fixed structures	Concrete road	2017/2016	2017/2016	Equitable share	Public Works	10000000	6000000	6000	-	-	-					
22	Construction of concrete road	6	Town	Project Station	Marking	Buildings and other fixed structures	Concrete road	2017/2016	2017/2016	Equitable share	Public Works	10000000	12000000	12000	-	-	-					
23	Construction of concrete road	6	Town	Project Station	Marking	Buildings and other fixed structures	Concrete road	2017/2016	2017/2016	Equitable share	Public Works	10000000	16000000	16000	-	-	-					
24	Construction of concrete road	15	Town	Design	Marking	Buildings and other fixed structures	Concrete road	2017/2016	2017/2016	Equitable share	Public Works	10000000	4000000	4000	-	-	-					
25	Construction of concrete road	15	Town	Design	Marking	Buildings and other fixed structures	Concrete road	2017/2016	2017/2016	Equitable share	Public Works	10000000	3000000	3000	-	-	-					
26	Construction of concrete road	15	Town	Design	Marking	Buildings and other fixed structures	Concrete road	2017/2016	2017/2016	Equitable share	Public Works	10000000	3000000	3000	-	-	-					
27	Construction of concrete road	8	Town	Tracer	Marking	Buildings and other fixed structures	Concrete road	2017/2016	2017/2016	Equitable share	Public Works	10000000	3000000	3000	-	-	-					
28	Construction of concrete road	14	Town	Design	Marking	Buildings and other fixed structures	Concrete road	2017/2016	2017/2016	Equitable share	Public Works	10000000	5000000	5000	-	-	-					
29	Construction of concrete road	4	Town	Final Account	Marking	Buildings and other fixed structures	Concrete road	2017/2016	2017/2016	Equitable share	Public Works	10000000	10000000	10000	-	-	-					
30	Construction of concrete road	4	Town	In Construction	Marking	Buildings and other fixed structures	Concrete road	2017/2016	2017/2016	Equitable share	Public Works	10000000	21000000	40000	-	-	-					
31	Construction of concrete road	2	Town	Project Station	Marking	Buildings and other fixed structures	Concrete road	2017/2016	2017/2016	Equitable share	Public Works	10000000	6000000	6000	-	-	-					
32	Construction of concrete road	2	Town	Project Station	Marking	Buildings and other fixed structures	Concrete road	2017/2016	2017/2016	Equitable share	Public Works	10000000	15000000	15000	-	-	-					
33	Construction of concrete road	5	Village	Project Station	Marking	Buildings and other fixed structures	Concrete road	2017/2016	2017/2016	Equitable share	Public Works	10000000	3000000	3000	-	-	-					
34	Construction of concrete road	7	Town	Project Station	Marking	Buildings and other fixed structures	Concrete road	2017/2016	2017/2016	Equitable share	Public Works	10000000	5000000	5000	-	-	-					
35	Construction of concrete road	5	Village	Project Station	Marking	Buildings and other fixed structures	Concrete road	2017/2016	2017/2016	Equitable share	Public Works	10000000	5000000	5000	-	-	-					

Table 3.3: Projects, Works and Assets (Public Works, Services, Education, Health, Social Services, Agriculture, Forestry, Fisheries, and Tourism)

Project No.	Project Name	Project Status	Ward Number	VMO Type	Municipality / Region	Economic Classification, Funding and Sector (Investment Code & Sector)	Type of Infrastructure	Project duration	Scheme Funding	Budgeted project costs	Implementing Agency	Total project cost	Equivalent to previous years	MTR 2019/20	MTR 2020/21	MTR 2021/22	MTR 2022/23	
																		Start Date
<b>3. Rehabilitation, repair and maintenance</b>																		
36	Rehabilitation of Technology Infrastructure through the 4th Tranche	All	N/A	Ongoing	Region	Rehabilitation and repair of road structures	Rehabilitation and repair of road structures	2018/04/01	2021/03/31	Equitable share	Public Works	4 000	2 250	1 000	1 000	1 000	1 000	
37	Rehabilitation of Technology Infrastructure through the 4th Tranche	25	Village	Construction 50%	Moema	Rehabilitation and repair of road structures	Rehabilitation and repair of road structures	2018/08/01	2019/03/31	Equitable share	Public Works	27 000	31 125	-	-	-	-	-
38	Rehabilitation of Technology Infrastructure through the 4th Tranche	25	Village	Design	Moema	Rehabilitation and repair of road structures	Rehabilitation and repair of road structures	2018/04/01	2020/03/31	Equitable share	Public Works	38 000	-	11 200	-	-	-	-
39	Rehabilitation of Technology Infrastructure through the 4th Tranche	18	Village	Physical completion	Moema, LK	Rehabilitation and repair of road structures	Rehabilitation and repair of road structures	2018/04/01	2019/03/31	Equitable share	Public Works	1 500	3 500	-	-	-	-	-
40	Rehabilitation of Technology Infrastructure through the 4th Tranche	All	N/A	NA	Moema, LK	Rehabilitation and repair of road structures	Rehabilitation and repair of road structures	2018/04/01	2019/03/31	Equitable share	Public Works	24 000	5 800	15 000	3 000	24 000	24 000	
41	Rehabilitation of Technology Infrastructure through the 4th Tranche	All	N/A	NA	Moema, LK	Rehabilitation and repair of road structures	Rehabilitation and repair of road structures	2018/04/01	2019/03/31	Equitable share	Public Works	20 000	5 000	10 000	5 000	5 000	5 000	
42	Rehabilitation of Technology Infrastructure through the 4th Tranche	6	Town	Physical completion	Moema	Rehabilitation and repair of road structures	Rehabilitation and repair of road structures	2018/08/09	2021/03/30	Equitable share	Public Works	10 000	-	1 000	-	-	-	-
43	Rehabilitation of Technology Infrastructure through the 4th Tranche	6	Town	Physical completion	Moema	Rehabilitation and repair of road structures	Rehabilitation and repair of road structures	2018/08/09	2021/03/30	Equitable share	Public Works	10 000	-	1 000	-	-	-	-
44	Rehabilitation of Technology Infrastructure through the 4th Tranche	6	Town	Physical completion	Moema	Rehabilitation and repair of road structures	Rehabilitation and repair of road structures	2018/08/09	2021/03/30	Equitable share	Public Works	10 000	-	1 000	-	-	-	-
45	Rehabilitation of Technology Infrastructure through the 4th Tranche	6	Town	Physical completion	Moema	Rehabilitation and repair of road structures	Rehabilitation and repair of road structures	2018/08/09	2021/03/30	Equitable share	Public Works	10 000	-	1 000	-	-	-	-
46	Rehabilitation of Technology Infrastructure through the 4th Tranche	6	Town	Physical completion	Moema	Rehabilitation and repair of road structures	Rehabilitation and repair of road structures	2018/08/09	2021/03/30	Equitable share	Public Works	10 000	-	1 000	-	-	-	-
47	Rehabilitation of Technology Infrastructure through the 4th Tranche	6	Town	Physical completion	Moema	Rehabilitation and repair of road structures	Rehabilitation and repair of road structures	2018/08/09	2021/03/30	Equitable share	Public Works	10 000	-	1 000	-	-	-	-
48	Rehabilitation of Technology Infrastructure through the 4th Tranche	6	Town	Physical completion	Moema	Rehabilitation and repair of road structures	Rehabilitation and repair of road structures	2018/08/09	2021/03/30	Equitable share	Public Works	10 000	-	1 000	-	-	-	-
<b>4. Maintenance and repairs</b>																		
49	City of Durban Maintenance of all government facilities in Region	All	All	On-going	All	Goods & Services	Maintenance and repair of road structures	2018/04/01	2021/03/31	Equitable share	Public Works	201 000	6 070	6 300	10 000	10 000	10 000	
50	City of Durban Maintenance of all government facilities in Region	18	Town	Physical completion	Region	Goods & Services	Maintenance and repair of road structures	2018/04/01	2019/03/31	Equitable share	Public Works	5 000	3 741	-	-	-	-	-
51	City of Durban Maintenance of all government facilities in Region	18	Town	Physical completion	Region	Goods & Services	Maintenance and repair of road structures	2018/04/01	2019/03/31	Equitable share	Public Works	4 000	2 496	-	-	-	-	-
52	City of Durban Maintenance of all government facilities in Region	18	Town	Physical completion	Region	Goods & Services	Maintenance and repair of road structures	2018/04/01	2019/03/31	Equitable share	Public Works	3 500	420	-	-	-	-	-
53	City of Durban Maintenance of all government facilities in Region	18	Town	Physical completion	Region	Goods & Services	Maintenance and repair of road structures	2018/04/01	2019/03/31	Equitable share	Public Works	2 400	800	-	-	-	-	-
54	City of Durban Maintenance of all government facilities in Region	18	Town	Physical completion	Region	Goods & Services	Maintenance and repair of road structures	2018/04/01	2019/03/31	Equitable share	Public Works	600	600	-	-	-	-	-
55	City of Durban Maintenance of all government facilities in Region	18	Town	Physical completion	Region	Goods & Services	Maintenance and repair of road structures	2018/04/01	2019/03/31	Equitable share	Public Works	3 000	800	-	-	-	-	-
56	City of Durban Maintenance of all government facilities in Region	23	Town	Physical completion	Region	Goods & Services	Maintenance and repair of road structures	2018/04/01	2019/03/31	Equitable share	Public Works	3 000	-	-	-	-	-	-
57	City of Durban Maintenance of all government facilities in Region	1	Township	Physical completion	Region	Goods & Services	Maintenance and repair of road structures	2018/04/01	2019/03/31	Equitable share	Public Works	1 000	-	-	-	-	-	-
58	City of Durban Maintenance of all government facilities in Region	1	Township	Physical completion	Region	Goods & Services	Maintenance and repair of road structures	2018/04/01	2019/03/31	Equitable share	Public Works	1 000	-	-	-	-	-	-
59	City of Durban Maintenance of all government facilities in Region	6	Town	Physical completion	Region	Goods & Services	Maintenance and repair of road structures	2018/04/01	2019/03/31	Equitable share	Public Works	1 000	-	-	-	-	-	-
60	City of Durban Maintenance of all government facilities in Region	23	Town	Physical completion	Region	Goods & Services	Maintenance and repair of road structures	2018/04/01	2019/03/31	Equitable share	Public Works	3 000	1 140	-	-	-	-	-
61	City of Durban Maintenance of all government facilities in Region	N/A	N/A	Physical completion	Region	Goods & Services	Maintenance and repair of road structures	2018/04/01	2019/03/31	Equitable share	Public Works	27 000	3 053	27 000	28 800	30 912	10 000	
62	City of Durban Maintenance of all government facilities in Region	N/A	N/A	Physical completion	Region	Goods & Services	Maintenance and repair of road structures	2018/04/01	2019/03/31	Equitable share	Public Works	7 000	2 154	8 800	10 000	10 000	10 000	
63	City of Durban Maintenance of all government facilities in Region	N/A	N/A	Physical completion	Region	Goods & Services	Maintenance and repair of road structures	2018/04/01	2019/03/31	Equitable share	Public Works	1 000	791	-	-	-	-	-
64	City of Durban Maintenance of all government facilities in Region	7	Town	Physical completion	Region	Goods & Services	Maintenance and repair of road structures	2018/04/01	2019/03/31	Equitable share	Public Works	1 500	1 400	-	-	-	-	-
65	City of Durban Maintenance of all government facilities in Region	7	Town	Physical completion	Region	Goods & Services	Maintenance and repair of road structures	2018/04/01	2019/03/31	Equitable share	Public Works	2 000	2 100	-	-	-	-	-
66	City of Durban Maintenance of all government facilities in Region	15	Town	Physical completion	Region	Goods & Services	Maintenance and repair of road structures	2018/04/01	2019/03/31	Equitable share	Public Works	1 600	-	250	-	-	-	-
67	City of Durban Maintenance of all government facilities in Region	6	Town	Physical completion	Region	Goods & Services	Maintenance and repair of road structures	2018/04/01	2019/03/31	Equitable share	Public Works	1 800	-	1 800	-	-	-	-
68	City of Durban Maintenance of all government facilities in Region	6	Town	Physical completion	Region	Goods & Services	Maintenance and repair of road structures	2018/04/01	2019/03/31	Equitable share	Public Works	2 100	-	2 100	-	-	-	-
69	City of Durban Maintenance of all government facilities in Region	7	Town	Physical completion	Region	Goods & Services	Maintenance and repair of road structures	2018/04/01	2019/03/31	Equitable share	Public Works	3 000	-	2 100	-	-	-	-
70	City of Durban Maintenance of all government facilities in Region	11	Town	Physical completion	Region	Goods & Services	Maintenance and repair of road structures	2018/04/01	2019/03/31	Equitable share	Public Works	3 000	-	3 000	-	-	-	-

Table 8.5: Public Works and Road (Public Works Sector) Components of Infrastructure by category

Project No.	Project Name	Project Status	Village Number	Village Type	Municipality / Region	Equipment, Construction, Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment (COG)	Type of Infrastructure	Project duration		Source of funding	Budget (Project Name)	Implementing Agency	Total project cost (previous years)	Expenditure in previous years	MTR 2017/20	MTR Forward Estimates	
								Date Start	Date Finish							MTR 2020/21	MTR 2021/22
71	Buy 10 Day Maintenance of all government bodies in NK	N/A	N/A	in Construction	Dh. NK	Goods & Services	Day to day maintenance of houses, government building and parking of all sites including parking of formal walls etc.	2018/01/04	31/03/2021	Equipable share	Public Works	Package program	5,300	980	3,318	10,000	10,000
72	Restoration of PPK workshop at Timpopo Hospital		10	Planning	Mediana	Building and other fixed structures	Restoration of office buildings, four and five floor including parking of formal walls etc.	2018/06/01	2019/03/31	Equipable share	Public Works	Individual project	1,500	-	-	-	-
73	Restoration of PPK workshop at Kolan sari Hospital		10	Tender	Mediana	Building and other fixed structures	Restoration of office buildings, four and five floor including parking of formal walls etc.	2018/06/01	2019/03/31	Equipable share	Public Works	Individual project	1,500	-	-	-	-
74	Restoration of PPK workshop at Wipad Hospital		10	in Construction	Tilawa	Building and other fixed structures	Restoration of office buildings, four and five floor including parking of formal walls etc.	2018/05/01	2019/03/31	Equipable share	Public Works	Individual project	1,500	-	1,382	-	-
75	Restoration of PPK workshop at Propogation Hospital		10	Planning	Tilawa	Building and other fixed structures	Restoration of office buildings, four and five floor including parking of formal walls etc.	2018/05/01	2020/03/31	Equipable share	Public Works	Individual project	1,500	-	1,500	-	-
76	Restoration of PPK workshop at Wamowad Hospital		10	Planning	Mekasas	Building and other fixed structures	Restoration of office buildings, four and five floor including parking of formal walls etc.	2018/06/01	2020/03/31	Equipable share	Public Works	Individual project	1,500	-	1,500	-	-
77	Restoration of main store at PPKW Office 148 Kola Steel Production		10	Planning	Poghatom	Building and other fixed structures	Restoration of office buildings, four and five floor including parking of formal walls etc.	2018/06/01	2020/03/31	Equipable share	Public Works	Individual project	1,000	-	1,000	-	-
78	Restoration of District Office 20148 Steel Production Office (PA)		7	Final Account	Mated Local Municipality	Building and other fixed structures	Restoration and repairs	2018/03/31	2019/03/28	Equipable share	Public Works	Individual project	6,000	1,101	104	-	-
79	Restoration of District Office 20148 Steel Production Office (PA)		11	in Construction	Qower Tang Municipality	Goods & Services	Maintenance and repairs of 5000 houses	2018/04/01	2020/03/31	Equipable share	Public Works	2019 Individual Project	6,000	792	-	1,300	1,300
80	2 House in Tang 28 and 29		11	Planning	Qower Tang Municipality	Goods & Services	Maintenance and repairs of 5000 houses	2018/01/04	2021/03/31	Equipable share	Public Works	213 Individual Project	5,000	-	400	-	-
81	Maintenance of offices at Dywani Bechuhang Field		11	Planning	Qower Tang Municipality	Goods & Services	Maintenance and repairs of 5000 houses	2018/01/04	2021/03/31	Equipable share	Public Works	223 Individual Project	5,000	-	500	-	-
82	Renovation of 11 Tang Sub-district Office		11	Planning	Qower Tang Municipality	Goods & Services	Maintenance and repairs of 5000 houses	2018/01/04	2021/03/31	Equipable share	Public Works	233 Individual Project	5,000	-	480	-	-
83	Fixing of District Office by Tang		7	Final Account	Mated Local Municipality	Goods & Services	Data Coding	2018/01/04	2020/03/31	Equipable share	Public Works	Individual project	800	482	480	-	-
84	Maintenance of Bay Camp House		6	in Construction	Mated Local Municipality	Goods & Services	Maintenance and repairs of 5000 houses	2018/01/04	2020/03/31	Equipable share	Public Works	5 Separate Projects	2,200	565	380	-	-
85	Buy 6 Day maintenance of RSM		all wards	in Construction	all local municipalities	Goods & Services	Maintenance	2018/01/04	2021/03/31	Equipable share	Public Works	Package program	1,400	800	12,076	10,482	10,482
Total Maintenance													148,340	43,378	81,159	72,682	72,674
3. Non-Infrastructure																	
86	Technical Capacity (budget for capacity)	N/A	N/A	Planning	N/A	COE	Technical Capacity provision	2018/01/04	2019/03/31	Equipable share	Public Works		100	-	10,000	11,664	12,200
Total Non-Infrastructure													100	-	10,000	11,664	12,200
Total Public Works & Road (Public Works Sector) Infrastructure													1,142,586	488,911	214,879	268,911	218,242

Table 8.5: Public Works and Roads (Rural Sector) - Elements of Infrastructure by Category

Project No.	Project Name	Project Status	Road Number	VTD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods and Services, Plant Machinery & Equipment, Other)	Type of Infrastructure	Project duration		Source of funding	Budget project name	Implementing Agency	Total project cost	Expenditure to previous years	MTF		
								Date Start	Date Finish						2019/20	MTF 2020/21	MTF 2021/22
<b>1. New Infrastructure assets</b>																	
PWR 131115	Construction of bridge over rail (road crossing) on D1, Korosa Street	Construction	15,814	Town	Bogwale Platinum District Municipality	Building and Other fixed Structures	Bridge	2019/05/01	2022/12/01	PMNG	DPWR	190 000	23 770	60 000	40 000	55 000	
PWR 131116	Repair and construction of Metal bridge road D202 over Sand River	Construction	3	Village	Bogwale Platinum District Municipality	Building and Other fixed Structures	Bridge	2017/02/01	2018/11/01	PMNG	DPWR	48 442	13 404	25 000	2 250	-	
PWR 161113b	Upgrading of Municipal Waterbridge	Planning & Design	3	Small scope	Dr Kenneth Kaunda District Municipality	Building and Other fixed Structures	Bridge	2020/04/01	2021/11/30	ES	DPWR	57 500	172	-	-	10 000	
-	Bridge repairs over the water over the Dr Kenneth Kaunda District	Planning & Design	3	Town	Dr Kenneth Kaunda District Municipality	Building and Other fixed Structures	Bridge	2019/06/15	2020/01/15	PMNG	DPWR	25 000	-	15 000	10 000	-	
<b>Total New Infrastructure assets</b>																	
<b>2. Upgrades and additions</b>																	
PWR 4016	Upgrading of Damaged Diversion Road P12481 (Damazing to 18.6 km - P1241 (River to Botswana border) (Including 90% of Botswana side) 1.2km - 4.802km)	Construction	1	Villages	Bogwale Platinum District Municipality	Building and Other fixed Structures	Road	2019/05/01	2022/12/01	ES	DPWR	280 000	37 483	70 000	60 000	8 000	
PWR 10311	Upgrading of road from gravel to surface standard of Road D422 through Villages of Mankwato to Dippen to Kogedi (23km)	Construction	14	Villages	Nqata Mafeni Mopani District Municipality	Building and Other fixed Structures	Road	2019/05/01	2020/07/01	ES	DPWR	235 000	14 659	40 485	56 000	16 000	
PWR 121112	Upgrading of Road D406 (Makwena, Kogedi and Mwan Vili) to 121 (Kogedi to Gantshele Villages) and D1401 (Villages (Road))	Project Initiation	2,3,4	Villages	Nqata Mafeni Mopani District Municipality	Building and Other fixed Structures	Road	2021/04/01	2022/05/01	ES	DPWR	141 500	-	-	-	20 000	
PWR 121113	Upgrading of Road D406 and D104 to P1811 from Chashe via Comera	Planning & Design	9	Villages	Dr Ruth Segoona Mopani District Municipality	Building and Other fixed Structures	Road	2021/04/01	2022/05/01	ES	DPWR	168 000	8 946	-	-	20 000	
PWR 18413	Upgrading of Road D406 between Mogopani to Matibetsad	Planning & Design	2412	Villages	Bogwale Platinum District Municipality	Building and Other fixed Structures	Road	2021/04/01	2022/05/01	ES	DPWR	50 000	2 451	-	-	20 000	
PWR 19113	Upgrading of Road D201 from Sempenetsa to Mafening	Planning & Design	23	Villages	Dr Ruth Segoona Mopani District Municipality	Building and Other fixed Structures	Road	2021/04/01	2022/05/01	ES	DPWR	302 400	10 420	-	-	10 000	
PWR 19213	Upgrading of road to surface standard of Road D3462 from P1241 to Sempenetsa (11 km)	Construction	5	Villages	Dr Ruth Segoona Mopani District Municipality	Building and Other fixed Structures	Road	2017/11/01	2018/12/01	ES	DPWR	130 000	37 825	20 000	5 000	-	
PWR 19313	Upgrading of Road D424 from Sempenetsa to Jonathan	Planning & Design	7	Villages	Bogwale Platinum District Municipality	Building and Other fixed Structures	Road	2019/05/01	2021/09/01	ES	DPWR	130 000	5 552	4 000	2 000	-	
PWR 19413	Upgrading of Road 2411 from P8711 Kogedi border to Mafening	Construction	19	Small scope	Bogwale Platinum District Municipality	Building and Other fixed Structures	Road	2017/07/01	2018/07/20	ES	DPWR	67 480	42 795	3 000	-	-	
PWR 19113	Upgrading of Road D157 and D157 at Bulbongoni Dam (20km)	Planning & Design	8	Small scope	Bogwale Platinum District Municipality	Building and Other fixed Structures	Road	2020/04/01	2021/10/01	ES	DPWR	100 000	4 253	-	-	10 000	
PWR 19113	Upgrading of Road D550 from Mafening to Behari	Planning & Design	3029	Villages	Bogwale Platinum District Municipality	Building and Other fixed Structures	Road	2020/09/01	2021/10/01	ES	DPWR	75 000	5 127	-	35 000	30 000	
PWR 122114	Upgrading of road to surface standard of Road D1473 from Khonononane village to T Junction of N4 and Tweeswater (27 km)	Construction	14	Village, Small scope	Nqata Mafeni Mopani District Municipality	Building and Other fixed Structures	Road	2019/05/01	2021/10/01	ES	DPWR	175 500	30 123	30 000	67 000	25 000	
PWR 23014	Upgrading of road from gravel to surface standard of Road D206, D206, Komatane through Villages of Phoso, Doding, Gaeen, Makwena, Longwani, Mafening up to Mafening (45km)	Planning & Design	16,24,15	Villages	Dr Ruth Segoona Mopani District Municipality	Building and Other fixed Structures	Road	2020/05/01	2021/10/01	ES	DPWR	225 000	28 417	30 000	20 000	40 000	
PWR 30115	Upgrading of Road P401 (Kogedi Kogedi to P401) and Road D614 (Zigidi P401 to Latswanya to Tlokweng and Road D419 from Tlokweng to Mafening) and D419 (Mafening to Mafening) (25 km)	Construction	5,17,21	Villages	Bogwale Platinum District Municipality	Building and Other fixed Structures	Road	2019/05/01	2022/10/01	ES	DPWR	298 000	28 023	40 000	60 000	8 000	
PWR 6815	Upgrading of road to surface standard of Road D1524 and Road D154 (Mafening to Mafening) (25 km)	Planning & Design	31	Small scope, Villages	Bogwale Platinum District Municipality	Building and Other fixed Structures	Road	2021/09/01	2022/10/01	ES	DPWR	110 000	9 122	-	-	15 000	
PWR 4416	Upgrading of Road 2485 from intersection of Road of Road D40 to Mafening and Road D433 from Mafening to Mafening	Planning & Design	25	Villages	Nqata Mafeni Mopani District Municipality	Building and Other fixed Structures	Road	2021/09/01	2022/10/01	ES	DPWR	105 000	6 916	-	-	25 000	
PWR 4016	Upgrading of Road P1811 in Mafening through Mafening	Planning & Design	2426	Villages	Nqata Mafeni Mopani District Municipality	Building and Other fixed Structures	Road	2021/09/01	2022/10/01	ES	DPWR	294 000	11 385	-	-	15 000	
PWR 7916	Upgrading of Road 2422 from intersection of Road D14 to Road D14 through Mafening and Mafening village to T Junction (2km)	Planning & Design	7	Villages	Nqata Mafeni Mopani District Municipality	Building and Other fixed Structures	Road	2021/09/01	2022/10/01	ES	DPWR	210 000	9 448	31 000	6 000	25 000	
PWR 1911010	Upgrading of Road D221 from Road P2511 in Tlokweng through the Villages of Mafening, Mafening to end of Mafening	Construction	5,11,17	Villages	Dr Ruth Segoona Mopani District Municipality	Building and Other fixed Structures	Road	2016/09/01	2018/10/01	ES	DPWR	127 000	99 558	25 000	8 000	-	
PWR 12012	Upgrading of Road D227 from Gaeen to Villages to Mafening through Villages	Construction	15,8,9	Villages	Dr Ruth Segoona Mopani District Municipality	Building and Other fixed Structures	Road	2019/05/01	2020/03/01	ES	DPWR	312 597	287 364	25 000	1 200	-	
PWR 7816	Upgrading of road to surface standard (su) of Road D210 from Mafening to Tlokweng	Project Initiation	10	Villages	Dr Ruth Segoona Mopani District Municipality	Building and Other fixed Structures	Road	2021/04/01	2022/07/01	ES	DPWR	12 000	-	-	-	2 000	
PWR 10311C	Upgrading of road to surface standard (su) of Road D212 through Villages	Project Initiation	2	Villages	Dr Ruth Segoona Mopani District Municipality	Building and Other fixed Structures	Road	2021/04/01	2022/07/01	ES	DPWR	13 347	-	-	-	2 000	
PWR 10311D	Upgrading of road to surface standard (su) of Road 2242 from Mafening to Mafening	Phase 2 final	2	Villages	Dr Ruth Segoona Mopani District Municipality	Building and Other fixed Structures	Road	2021/04/01	2022/07/01	ES	DPWR	13 200	-	-	-	2 000	
PWR 2	Upgrading of road to surface standard (su) of Road D509 between Mafening and Road D1139	Phase 2 final	46	Small scope	Dr Kenneth Kaunda District Municipality	Building and Other fixed Structures	Road	2021/04/01	2022/07/01	ES	DPWR	22 000	-	-	-	5 445	

Table 3.5. Public Works and Roads (Sector) - Elements of Infrastructure by category

Project No.	Project name	Project Status	Ward Number	VTSID Type	Municipality /Region	Economic Classification (Building and Other / Paid Structures, Goods & Services, Education, CDD)	Type of Infrastructure	Project duration		Source of funding	Rural programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	MTR 2019/20	MTR	
								Start	End / Finish							MTR 2021	MTR 2022
PWR 108/17	Upgrading of Road D247 from Mulu to Chikawa and Road D247 from Mulu to Chikawa, 35km	Project initiation		Village	Nyaga Mooti Makoma District Municipality	Building and Other: Road Structures	Road	2021/04/01	2022/07/01	ES	Transport Infrastructure	DPMK	94 500	-	-	6000	
PWR 109/17	Upgrading of Road D254 from Mulu to Mulu, 42 km	Project initiation		Village	D-Rub. Boporoa Mopona District Municipality	Building and Other: Road Structures	Road	2021/04/01	2022/07/01	ES	Transport Infrastructure	DPMK	156 500	1 379	-	1 500	
PWR 108/17	Upgrading of Road D254 from Mulu to Mulu, 42 km	Project initiation		Village	Nyaga Mooti Makoma District Municipality	Building and Other: Road Structures	Road	2021/04/01	2022/07/01	ES	Transport Infrastructure	DPMK	152 750	971	-	1 500	
PWR 109/17	Upgrading of Road D254 from Mulu to Mulu, 42 km	Project initiation		Village	D-Rub. Boporoa Mopona District Municipality	Building and Other: Road Structures	Road	2021/04/01	2022/07/01	ES	Transport Infrastructure	DPMK	474 500	2 933	-	1 500	
PWR 109/17	Upgrading of Road D227 from Mulu to Chikawa and Road D247 from Mulu to Chikawa, 35km	Project initiation		Village	Nyaga Mooti Makoma District Municipality	Building and Other: Road Structures	Road	2021/04/01	2022/07/01	ES	Transport Infrastructure	DPMK	227 500	1 102	-	1 500	
PWR 108/17	Upgrading of Road D254 from Mulu to Mulu, 42 km	Project initiation		Village	Nyaga Mooti Makoma District Municipality	Building and Other: Road Structures	Road	2021/04/01	2022/07/01	ES	Transport Infrastructure	DPMK	100 500	-	-	1 500	
PWR 109/17	Upgrading of Road D254 from Mulu to Mulu, 42 km	Project initiation		Village	Nyaga Mooti Makoma District Municipality	Building and Other: Road Structures	Road	2021/04/01	2022/07/01	ES	Transport Infrastructure	DPMK	162 500	793	-	1 500	
PWR 109/17	Upgrading of Road D254 from Mulu to Mulu, 42 km	Project initiation		Village	Nyaga Mooti Makoma District Municipality	Building and Other: Road Structures	Road	2021/04/01	2022/07/01	ES	Transport Infrastructure	DPMK	201 500	929	-	1 500	
PWR 109/17	Upgrading of Road D254 from Mulu to Mulu, 42 km	Project initiation		Village	Boporoa Mopona District Municipality	Building and Other: Road Structures	Road	2021/04/01	2022/07/01	ES	Transport Infrastructure	DPMK	136 500	99	-	1 500	
<b>Total upgrade and additions</b>													<b>2 102 250</b>	<b>16 602</b>	<b>-</b>	<b>21 000</b>	
<b>3 Rehabilitation, renovations and refurbishments</b>																	
PWR 109/13	Rehabilitation, repair and seal of Road P173 from Swart Krans to Road P174 (Lichtenburg - Nyaga Mooti)	Planning & Design	3	Small doges	D-Rub. Boporoa Mopona District Municipality	Building and Other: Road Structures	Road	2020/09/01	2021/07/01	PRNG	Transport Infrastructure	DPMK	133 260	8 671	-	20 000	
PWR 109/13	Rehabilitation of Road P175/1 komPretoriuskoom to Vanderlipkooi (Gauteng Road) 35km	Construction	2	Village	D-Rub. Boporoa Mopona District Municipality	Building and Other: Road Structures	Road	2019/09/01	2022/04/25	PRNG	Transport Infrastructure	DPMK	144 500	47 570	65 000	40 000	
PWR 109/13	Special Maintenance of Road P174 from Mulu to Mulu, 42 km	Construction	11,10,9,4	Small doges	D-Rub. Boporoa Mopona District Municipality	Building and Other: Road Structures	Road	2020/09/01	2022/12/10	PRNG	Transport Infrastructure	DPMK	169 972	10 503	-	30 000	
PWR 109/13	Special Maintenance of Road D201 komPretoriuskoom to Nyaga Mooti	Construction	20 & 21	Village	D-Rub. Boporoa Mopona District Municipality	Building and Other: Road Structures	Road	2019/09/01	2021/07/20	PRNG	Transport Infrastructure	DPMK	115 000	35 316	40 000	-	
PWR 109/13	Special Maintenance of Road P152/1 kom N18 at Seligsoort to P144 kom Lichtenburg	Construction	14,12,8,6,9,7,4	Village Small doges	Nyaga Mooti Makoma District Municipality	Building and Other: Road Structures	Road	2019/09/01	2021/12/10	PRNG	Transport Infrastructure	DPMK	337 006	11 228	60 000	50 000	
PWR 109/13	Special Maintenance of Road P152/1 kom N18 at Seligsoort to P144 kom Lichtenburg	Construction	6,8,7,4,3	Small doges	D-Rub. Boporoa Mopona District Municipality	Building and Other: Road Structures	Road	2019/09/01	2021/12/10	PRNG	Transport Infrastructure	DPMK	383 701	8 348	60 000	20 000	
PWR 109/13	Special Maintenance of Road D201 komPretoriuskoom to Nyaga Mooti	Construction	21,10,3,3	Village Small doges	Nyaga Mooti Makoma District Municipality	Building and Other: Road Structures	Road	2019/09/01	2021/12/10	PRNG	Transport Infrastructure	DPMK	228 700	14 726	50 000	40 000	
PWR 109/13	Special Maintenance of Road P142/1 kom N18 at Seligsoort to P144 kom Lichtenburg (25km)	Planning & Design	13 - 13	Small doges	Nyaga Mooti Makoma District Municipality	Building and Other: Road Structures	Road	2021/09/01	2022/12/10	PRNG	Transport Infrastructure	DPMK	197 000	5 930	-	25 000	
PWR 109/13	Special Maintenance of Road P142/1 kom N18 at Seligsoort to P144 kom Lichtenburg	Planning & Design	15,14	Town	Nyaga Mooti Makoma District Municipality	Building and Other: Road Structures	Road	2020/09/01	2021/07/01	PRNG	Transport Infrastructure	DPMK	47 200	1 427	-	20 000	
PWR 109/13	Special Maintenance of Road P142/1 kom N18 at Seligsoort to P144 kom Lichtenburg	Planning & Design	29	Town	Nyaga Mooti Makoma District Municipality	Building and Other: Road Structures	Road	2020/09/01	2022/07/01	PRNG	Transport Infrastructure	DPMK	102 250	5 892	-	45 000	
PWR 109/13	Special Maintenance of Road P142/1 kom N18 at Seligsoort to P144 kom Lichtenburg	Planning & Design	9,7,2,1	Town	Nyaga Mooti Makoma District Municipality	Building and Other: Road Structures	Road	2020/09/01	2022/07/01	PRNG	Transport Infrastructure	DPMK	291 413	10 835	-	50 000	
PWR 113/13	Special Maintenance of Road P171 kom Okadaal (P132) to P171 kom Okadaal	Construction	1	Small doges	Nyaga Mooti Makoma District Municipality	Building and Other: Road Structures	Road	2019/09/01	2021/07/01	PRNG	Transport Infrastructure	DPMK	214 600	6 386	50 000	40 000	
PWR 114/13	Special Maintenance of Road P124/1 kom Swartkrans to end of 42km	Planning & Design	21	Small doges	Boporoa Mopona District Municipality	Building and Other: Road Structures	Road	2021/09/01	2022/12/10	PRNG	Transport Infrastructure	DPMK	99 466	3 822	-	30 000	
PWR 114/13	Special Maintenance of Road D283 komLaba to Songo	Construction	23,28	Town/Village	Boporoa Mopona District Municipality	Building and Other: Road Structures	Road	2019/09/01	2021/07/01	PRNG	Transport Infrastructure	DPMK	109 500	3 558	50 000	40 000	
PWR 114/13	Rehabilitation, repair and seal of Road sections of Road P172 to M standard kom Swart Krans to Koober B. Magaladung	Planning & Design	6,3,3,1	Small doges	Boporoa Mopona District Municipality	Building and Other: Road Structures	Road	2021/09/01	2022/12/10	PRNG	Transport Infrastructure	DPMK	595 206	30 558	-	40 000	
NVW16/008	Rehabilitation of sections of Road D254 (Road) from Mulu to Mulu	Construction	27 - 12	Town	Nyaga Mooti Makoma District Municipality	Building and Other: Road Structures	Road	2016/12/01	2021/07/11	PRNG	Transport Infrastructure	DPMK	539 200	176 023	100 000	40 000	
PWR 107/13	Rehabilitation of Road D408 kom Bosing to Goedevonden through Swartkrans - 4km	Practical Completion	19,12,10,9-27,28,24	Village Small doges	Nyaga Mooti Makoma District Municipality	Building and Other: Road Structures	Road	2021/03/01	2022/07/01	PRNG	Transport Infrastructure	DPMK	81 000	76 697	-	28 000	

Table B.5: Public Works and Roads (Roads Sector) - Payments of Infrastructure on by category

Project No.	Project Name	Project Status	Ward Number	VRSO Type	Municipality/ Region	Economic Description, Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, CDD	Type of Infrastructure	Project duration		Source Funding	Budget project name	Implementing Agency	Total project cost	Expenditure to previous years	MTF 2019/20	MTF Forward Estimates	
								Date Start	Date Finish							2020/21	2021/22
PKR 10417	Rehabilitation Road P231/1 (Crossing border to P231/1)	Planning & Design	13 - 3	Small bridges	Bopama Pheanum District Municipality	Building and Other fixed Structures	Road	2018/04/01	2021/12/31	PRMG	Transport Infrastructure	DPWR	80 000	2 118	-	40 000	20 000
PKR 10017	Rehabilitation of Road P241 (R502 (Koon) to N4 (Dunelm) incl. concrete design at/over River	Project initiation	15, 14	Small bridges	Bopama Pheanum District Municipality	Building and Other fixed Structures	Road	2020/03/01	2021/07/31	PRMG	Transport Infrastructure	DPWR	150 000	792	21 262	28 385	1 512
PKR 11017	Investigate, analyse & required intervention on Road P231/1 (Kunabekhen near Chemy)	Design & Design	28	Small bridges	Dr Kenneth Kaunda District Municipality	Building and Other fixed Structures	Road	2018/03/01	2020/07/31	PRMG	Transport Infrastructure	DPWR	70 000	582	10 000	26 000	7 000
<b>Total Rehabilitation, renovations and enhancements</b>																	
<b>4. Maintenance and repairs</b>																	
PKR 12115	Rehabilitation, Repair and reseed D1342 and R3211 kerbs in Bala Komatidien up to Lelony (Crossing border)	Practical completion	2, 1	Village	Bopama Pheanum District Municipality	Building and Other fixed Structures	Road	2020/04/01	2021/02/31	PRMG	Transport Infrastructure	DPWR	60 000	9 893	-	-	25 000
New	Household road routine maintenance (T/RELE)	Project initiation	All Districts	N/A	All Districts	Building and Other fixed Structures	Road	ongoing	ongoing	PRMG	Transport Infrastructure	DPWR	350 000	-	80 000	100 000	120 000
New	Special maintenance	Project initiation	All Districts	N/A	All Districts	Building and Other fixed Structures	Road	ongoing	ongoing	PRMG	Transport Infrastructure	DPWR	240 000	-	80 000	42 043	65 000
	Road Routine Maintenance (All Districts)	Project initiation	All Districts	N/A	All Districts	Building and Other fixed Structures	Road	ongoing	ongoing	PRMG	Transport Infrastructure	DPWR	170 000	-	80 000	60 000	80 000
New	Re-graveling in all districts	Project initiation	All Districts	Villages	Bopama Pheanum District Municipality	Building and Other fixed Structures	Road	ongoing	ongoing	PRMG	Transport Infrastructure	DPWR	170 000	-	80 000	60 000	-
<b>Total Maintenance</b>																	
<b>5. Non-Infrastructure</b>																	
New	Appointment of relevant technical experts for roads infrastructure	Project initiation	N/A	N/A	All Districts	Compensation of employees	Road	2020/04/01	2021/02/31	PRMG	Transport Infrastructure	DPWR	30 000	-	-	10 000	10 000
New	Road Safety, Appraisals and Improvements (% of PRMG)	Project initiation	N/A	N/A	All Districts	Safety Appraisal	Road	2018/04/01	2021/02/31	PRMG	Transport Infrastructure	DPWR	150 000	48 540	47 615	51 268 000	-
New	Road Asset Management System (RAMS)	Project initiation	N/A	N/A	All Districts	Infrastructure Condition Assessment	Road	2018/04/01	2021/02/31	PRMG	Transport Infrastructure	DPWR	80 000	15 000	15 000	25 000	-
<b>Total Infrastructure</b>																	
<b>Total Public Works &amp; Roads (Roads Sector) Infrastructure</b>																	
													11 189 347	1 189 039	1 349 290	1 298 973	1 354 609



**Vote 12**

**Department of Social Development**



<b>Department of Social Development</b>	<b>Vote 12</b>
To be appropriated by Vote in 2019/20	R 1 761 803 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Social Development
Administering Department	Department of Social Development
Accounting Officer	Deputy Director General for Social Development

---

## 1. Overview

### Vision

A united, non-racial, non-sexist, democratic and prosperous society.

### Mission

To create a caring and self-reliant society by building conscious and capable citizens through the provision of integrated social development services.

### Core Functions of the Department

#### Promotion of Community Participation

The Department is committed to promote community participation through information dissemination, community planning, social mobilization, institution building and partnership development.

#### Prevention

Social protection for children, elderly, people with disabilities and able-bodied unemployed people.

#### Benefits

- Social Assistance (Continuous Cash Benefit) for Elderly and Disabled people in poverty, vulnerable children and military veterans
- Disaster and social relief of distress (SRD)
- Household dynamics – counseling and support services - State-run Public Employment programme
- EPWP Social Sector work opportunities (short-term)

#### Protection / Shelters

- State-owned Shelters
- CYCC's (Children's Home & Place of Safety, Secure Care Centers, School of Industries)
- Old Age Homes
- Protective shelter for people with disabilities

- Victim empowerment One-Stop-Centre
- NGO run residential care facilities
- Substance Abuse In-Patient Treatment Centre

### **Development**

- Community Development Projects
- War on Poverty Programme medium to long term interventions
- Training and capacity building for unemployed youth

### **Transformation**

Contribution towards the redesign of social policies and laws between now and 2030 to ensure the following:

- Individuals are engaged in meaningful activities
- Citizens are protected from extreme poverty
- Budgetary allocations reflecting national and provincial priorities
- The most poor and vulnerable are specifically targeted through redistributive measures

### **Legislative mandate**

In carrying out these core functions, the department is governed by various acts and policies. The basic tenets of the Constitution, as embodied in Chapter 2, contain the Bill of Rights, which emphasises equality, human dignity, freedom and security of the person, health care, food, water and social security and the rights of the child. The department administers all or part of the following Acts:

- The Constitution of South Africa (Act No. 108 of 1996)
- Not for Profit Organisations Act (Act No. 71 of 1997)
- Social Services Professions Act (Act No. 110 of 1978, as amended)
- Children's Act (Act No. 38 of 2005, as amended)
- Older Persons Act (Act No. 13 of 2006)
- White Paper Population Policy for South Africa of 1998
- Probation Services Act (Act No. 116 of 1991, as amended)
- Prevention and Treatment of Drug Dependency Act (Act No. 20 of 1992)
- Domestic Violence Act (Act No. 116 of 1998)
- White Paper on Social Welfare, 1997
- Public Finance Management Act (Act No. 1 of 1999, as amended) and Treasury Regulations
- Public Service Act (Act No. 103 of 1994) and Public Service Regulations of 2001
- Preferential Procurement Policy Framework Act (Act No. 5 of 2000)
- Child Justice Act (Act No. 75 of 2008)

- Prevention of and Treatment for Substance Abuse Act (Act No. 70 of 2008)
- Advisory Board on Social Development Act (Act No. 3 of 2001)
- Promotion of Access to Information Act (Act No. 2 of 2000)
- Promotion of Administrative Justice Act (Act No. 3 of 2000)
- Promotion of Equality and Prevention of Unfair Discrimination Act (Act No. 4 of 2000)
- Social Assistance Act (Act No. 59 of 1992)
- Social Work Act (Act No. 102 of 1998)
- Skills Development Act (Act No. 9 of 1999)
- South African Qualifications Authority Act (Act No. 58 of 1995)

All the programmes operations within the Social Development Sector also need to be managed in accordance with the following international commitments

- Beijing Plan of Action
- Copenhagen Declaration
- UN Convention on the rights of children
- African charter on the rights of the child
- AU Plan of action on families
- Madrid Plan of action on Ageing
- UN Convention on the rights of persons with disabilities

Cross cutting national and provincial strategies and programmes

- North West Poverty Eradication Strategy
- National Youth Service Programme
- War on Poverty Programme
- 14 Outcomes agreed by the cabinet
- New Growth Path

#### **Overview of the main services the department intends to deliver**

- Universal access to Early Childhood Development Centre's for children between 0-4 years
- The strengthening of youth service programmes and the introduction of programmes that facilitate access to life- skills training and entrepreneurship training.
- Ensure creation of jobs through Expanded Public Works Programme
- Address substance abuse amongst children and adults in our schools and communities
- Support Food Security programmes that aims at curbing poverty and inequality amongst communities
- Mitigate the effects of HIV and AIDS on infected and affected individuals through social protection
- Universal access to human rights

### **Demand for changes in services of the department**

- Reforming the welfare sector through legislative and policy reforms- we seek to expand services by ensuring adequate numbers and training of social service professionals, review of funding models and the roles assigned to non-profit organisations.
- Improve access to quality Early Childhood Development through the provision of comprehensive ECD services as an instrument to make investments in health, development of capabilities, and mitigate vulnerabilities and to serve as the building blocks for future resilience. Effective ECD is also critical for ensuring equitable participation of women in the labour force and the productive and social life of communities.
- Deepening social assistance and extending the scope for social security to address both issues of coverage and policy instruments including the defining of a social protection floor that provides a minimum set of guarantees coupled with a framework of progressive realization of rights.
- Enhancing the capabilities of the identified groups and communities to achieve sustainable livelihood and household food and nutrition security through a combination of income, direct provision and support to local economies through local procurement.
- Establishing social protection systems & strengthening of monitoring and evaluation of services to ensure that our interventions are responsive and yield sustainable outcomes.
- Lastly, intensive monitoring of funded organizations shall be prioritized to ensure value for money.

### **Aligning departmental budgets to achieve government's prescribed outcomes**

The Department contributes towards the realization of outcome 1, 2, 5, 7, 12 and 13 as follows

#### **Programme 1: Administration**

This programme is responsive to Outcome 12: An inclusive and development oriented public service and empowered, fair and inclusive citizenship. Through this outcome the programme has to ensure integrated and evidence-based planning, reliable performance information and coordination of policy development programme.

#### **Programme 2: Social Welfare Services**

This Programme is responsive to Outcome 13: An inclusive and responsive social protection system.

Through this Outcome the programme intends to increase access to care, support and protection services to Older Persons, increase access to care, protection and empowerment services to Persons with Disabilities, increase access to integrated services that mitigate the impact of HIV & AIDS on individuals, families and communities and provide material assistance to people who experience undue hardships or disasters.

### **Programme 3: Children and Families**

This Programme is responsive to Outcome 13: An inclusive and responsive social protection system and Outcome 1: Improve Quality of Basic Education. Through these outcomes the programme addresses an inclusive and responsive social protection system, The Programme aims to preserve and promote functional family units through implementation of family preservation programmes, provide a safe and nurturing environment for children as well as increasing an integrated partial care and early childhood development services.

### **Programme 4: Restorative Services**

This Programme is also responsive to Outcome 13: An inclusive and responsive social protection system.

Through this outcome the programme aims to increase access to integrated social crime prevention and support services, increase access to integrated victim empowerment services and increase access to integrated substance abuse prevention, treatment and rehabilitation services.

### **Programme 5: Development and Research**

The Programme is responsive to Outcomes 13: An inclusive and responsive social protection system. The Programme seeks to create an enabling environment for uniform and effective community development practice, facilitate social mobilization for societal transformation, facilitate, coordinate, monitor and evaluate household and community-based poverty eradication initiatives and to improve social cohesion and employability of youth and Institutional Capacity Building and Support for NPO's and Community mobilization and to improve social cohesion and employability of youth.

### **Programme 6: Special Programmes**

This Programme is also responsive to Outcome 13 and aims to provide Governance Systems for Women Empowerment & Gender Equality.

## **2. Review of the 2018/19 financial year**

The Department intervened on expansion of ECD services across the Province through ECD massification; ECD equipment; ECD subsidy and maintenance grants. The programme was implemented by identifying areas with conditional registration ECD centers to full registration and expansion of ECD programmes and services in rural areas.

To this end the Department has put more emphasis on the following key priorities:

- ECD programmes by procuring equipment and expanded services to unfunded ECD Center;

- Maintain conditional registered ECD Center to full registration;
- Expansion of ECD programmes and services through ECD conditional grant subsidy;
- Job creation through the EPWP project has been implemented through beautification of parks and social welfare services across the province;
- Community mobilization through NPOs establishment;
- Youth Development Programme provided training & development to 100 unemployed youth;
- Expansion of services to victims of gender-based violence.

To strengthen alternative care Programmes by:

- Departmental Social Workers provide statutory services by performing prevention and advocacy services to children and families in need of care and support;
- Funded temporary safe care centers;
- Funded ISIBINDI programmes;
- Strengthen foster care services.

### **HIV & AIDS Programmes**

#### **Transfer payment: Home Community Based Care & Drop in centers.**

The Department strengthened and expanded services to the infected and affected in Home Community Based Care Center and Programmes offered by departmental Social Workers. This is inclusive to ensure compliance to the norms and standards, capacitating the stakeholders implementing social protection programmes, the implementation of the National HCBC monitoring and evaluation systems and creation of job opportunities through HCBC/Prevention/Drop in center programmes. The implementation of EPWP Incentive grant with the allocation for 2017/18 created 534 work opportunities in the Province.

The Directorate in collaboration with Child Care and Protection Services and in partnership with NACCW has established additional 12 sites in the Provinces for the protection of the OVC and Youth and created additional job opportunities for unemployed youth.

### **People with Disabilities**

The Department is determined to reach the 2 per cent target of people with disabilities employed in the Department. Another target is expansion of services to people with disabilities through accredited training through Itsoseng of handicraft Centre. Furthermore, the Department has partly implemented the UN Convention on the Rights of Persons with Disability by establishing and resourcing communities-based centers, organizations rendering services to Persons with Disability in rural areas and intensified efforts of Disability mainstreaming through empowerment and advocacy programmes.

To respond to the national goals of poverty eradication and reduction of inequality, the department prioritized the following focus areas: -

- **Identification of the most vulnerable individuals, households and communities**

A critical success factor is in collaboration with Statistics South Africa, Department of Health, Municipalities, Department of Local Government & Traditional Affairs, Department of Agriculture and Rural Development, National Department of Rural Development and Land Reform. To achieve this, the Department has directed resources towards strengthening of Provincial, District and Local War Rooms as well as alignment with Councils of Stakeholders established by the Department of Agriculture and Rural Development for coordination of the Comprehensive Rural Development Programme. The Department commenced with coordination of household profiling.

- **Hunger and malnutrition**

The National Minister for Social Development launched the “Food for All campaign” in December 2011 with a view to upscale the Department’s fight against hunger and to highlight the necessity to address malnutrition. The following standing programmes are currently implemented by the department and will be up scaled in 2016 to 2017 and throughout the MTEF period: -

- Home - Community Based Care Centers and Drop-In Centers which support households infected and affected by HIV and AIDS and related diseases;
- Transfer payments for ECDs, Children’s Homes and Places of Safety;
- Transfer payments for Old Age Homes and Service Clubs;
- Transfer payments for Centers for People with Disabilities;
- Transfer payments for Food banks (Vryburg and Rustenburg);
- Social Relief of Distress Programme: Food Provision during emergency situations and establishment of food banks across the province currently funded by National Department of Social Development.

### **Youth Development**

Learnerships, social work scholarships and skills development programmes e.g. the National Youth Service programmes has been continued to improve employability of youth excluded from social and economic growth by poverty, unemployment and lack of skills.

The building of an In-Patient Treatment Centre in Potchefstroom will give a big boost to rehabilitation of addicted people. Currently, the province relies only on the SANPARK Treatment Centre in Klerksdorp, which has capacity of 20 beds and Witrand with a capacity of 20 beds.

### 3. Outlook for the 2019/20 financial year

#### Focus Areas

The Department will continue to focus on the following areas throughout the MTEF period: -

- Reforming the welfare sector through legislative and policy reforms.
- Expand services by ensuring adequate numbers and training of social service professionals, review of funding models and the roles assigned to non-profit organisations.
- Employ 50 Social workers in the current MTEF and work with non-profit organisations to address this priority moving forward.
- Improve access to quality Early Childhood Development through the provision of comprehensive ECD services as an instrument to make investments in health, development of capabilities, and mitigate vulnerabilities and to serve as the building blocks for future resilience. Effective ECD is also critical for ensuring equitable participation of women in the labour force and the productive and social life of communities, and quality education and skills development as per the NDP.
- Deepening social assistance and extending the scope for social security to address both issues of coverage and policy instruments including the defining of a social protection floor that provides a minimum set of guarantees coupled with a framework of progressive realization of rights.
- Establishing social protection systems & strengthening of monitoring and evaluation of services to ensure that our interventions are responsive and yield sustainable outcomes.
- Intensive monitoring of funded organizations shall be prioritized to ensure value for money.

The Department will intensify efforts to protect and promote the rights of Persons with Disabilities as per the UN Convention on the Rights of Persons with Disabilities by:

- Up scaling establishment and resourcing of centers for Persons with Disabilities for care and protection services;
- Protective workshops/sheltered employment centers for Persons with Mental Disability;
- Empowerment programmes for persons with Disability who due to their disability cannot be mainstreamed in mainstream society;
- Increase subsidy for centers rendering service to Persons with Disabilities;
- Based on the National Strategic Plan (NSP) 2012/16 it is planned to reduce the new HIV & AIDS and TB infections in 2016 by 50 per cent. This implies strengthening of the HIV Prevention and Social Behavior Change Programmes through NPO's and support to the district and services points. The 2011 National Antenatal Sentinel HIV & Syphilis Prevalence Survey in South Africa indicated that in the North West Province the HIV prevalence rate is 30.2 per cent as compared to the last report in 2010 which was at 29.6 per cent. This therefore means strengthening prevention and social protection programmes in the next financial year and beyond;
- Introduce braille and mobility training at Itsoseng Handicraft Centre as core elements of a decent standard of living by providing quality and skills development as per the NDP.



#### **4. Reprioritization**

##### **People with Disabilities**

##### **Prioritisation of Departmental Services**

United Nations (UN) estimates that there are more than 600 million persons with disabilities throughout the world, 70 per cent of them in developing countries. Disability is caused by disease, malnutrition, incorrect treatment or non-treatment, physical or mental violence, war, accidents due to inadequate protection at the workplace and in traffic situations and age-related diseases. To this effect, during 2019/20, the department will intensify efforts to protect and promote the rights of Persons with Disabilities as per the UN Convention on the Rights of Persons with Disabilities by: -

- Up scaling establishment and resourcing of centers for Persons with Disabilities for care and protection services;
- Protective workshops/sheltered employment Center for Persons with Mental Disability;
- Empowerment programmes for persons with Disability who due to their disability cannot be mainstreamed in mainstream society.

##### **Child headed household**

##### **Provision of psychosocial support services through Child Headed Households and Youth Headed Households**

Children who live in child-headed households tend to be older than children in mixed-generation households. Most child-headed households have at least one child older than 15. A report published by Children Count NGO indicates that due to the HIV epidemic, there has been a marked increase in the proportion of children in South Africa who are double orphans. In South Africa, child headed Household start at the age of 15. Male child headed households are more than female counterparts. This could be that females in the rural areas are married young and therefore are likely to be integrated to a formal family structure than boys.

##### **Poverty/Hunger and malnutrition**

##### **Provision of material support to people who experience conditions of distress or undue hardships.**

Africans have the highest number of people living in poverty compared to other racial groups. Almost 1.5 million Africans in North West Province out of a total population of 3.6 million are in poverty. According to Stats SA, Bojanala district has the highest number of people in poverty compared to other district municipalities. In numbers, Dr. Ruth Segomotsi District municipality has the lowest number of people in poverty followed by Dr. Kenneth Kaunda District Municipality. The National

Development Plan (NDP) aims to eliminate poverty and reduce inequality by 2030 (NDP, 2012). North West had an about 1.5 Million people in poverty by 2013 within the population size of 3.6 million.

The National Minister for Social Development launched the “Food for All campaign” in December 2011 with a view to upscale the Department’s fight against hunger and to highlight the necessity to address malnutrition.

Home - Community Based Care Centers and Drop-In Centers which support households infected and affected by HIV and AIDS and related diseases.

- Transfer payments for ECDs, Children’s Homes and Places of Safety
- Transfer payments for Old Age Homes and Service Clubs
- Transfer payments for Center for People with Disabilities.
- Transfer payments for Food banks (Vryburg and Rustenburg)
- Social Relief of Distress Programme

## **HIV & AIDS**

According to Stingley, et al (2014), it is estimated that 6.4 million persons were living with HIV/AIDS (PLHIVA) in South Africa in 2012, with 370,000–450,000 HIV infections newly acquired. Global data demonstrate that antiretroviral therapy (ART) use has led to decreased morbidity and mortality from HIV-related causes. South Africa has mounted a vigorous response to its HIV epidemic by massively scaling up the provision of ART. By the end of 2012, an estimated 2.1 million persons were on ART. This has led to a significant increase in life expectancy in South Africa. In rural South Africa, the expanded ART roll-out has been shown to reduce HIV-related mortality by approximately 22 per cent in men and 29 per cent in women. This reduction occurred in a setting characterized by a very high HIV prevalence and a high mortality attributable to HIV. Furthermore, the success of the prevention of mother-to-child transmission of HIV programme, as witnessed by reductions in vertical HIV transmission rates (from approximately 14 per cent in 2004 to less than 3 per cent in 2011), has resulted in major decreases in mortality in infants and children under 5 years.

In fight against HIV & AIDS the department Programmes is making transfer payment: to Home Community Based Care & Drop in Center.

Furthermore, the department will be strengthening and expanding services to the infected and affected through the Home Community Based Care Programmes. This is inclusive to ensure compliance to the norms and standards, capacitating the stakeholders implementing social protection programmes, the implementation of the National HCBC monitoring and evaluation systems and creation of job opportunities through HCBC/Prevention/Drop-in center programmes. The implementation of EPWP Incentive grant with the allocation for 2016/17 created 608 work opportunities within the Province. The Directorate in collaboration with Child Care and Protection

Services and in partnership with NACCW has established additional 12 sites in the Provinces for the protection of the OVC and Youth and created additional job opportunities for unemployed youth.

**The Department will intensify efforts to protect the rights of older person as enshrined in the Older Person's Act 13 of 2006 reduce their vulnerability by: -**

- Up scaling establishment of residential care facilities and service clubs;
- Intensify active ageing programme to improve their health profile;
- Increase support to statutory organizations rendering services to older Persons.

## 5. Procurement plan

The procurement plan provides for the following: -

- Provision mainly for contractual obligations, school uniforms, sanitary towels etc.

## 6. Receipts and financing

### Summary of receipts

Table 12.1 : Summary of receipts

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
Equitable share	1 280 290	1 371 681	1 463 293	1 516 578	1 516 578	1 516 578	1 695 336	1 845 242	1 959 622
Conditional grants	27 288	17 874	60 371	90 395	99 368	99 368	64 590	58 899	62 137
Early Childhood Development Grant (Maintenance)			4 751	5 939	5 939	5 939	6 368	6 797	7 169
Early Childhood Development Grant (Subsidy)			27 935	46 246	54 457	54 447	48 833	52 102	54 968
Social Work Employment			6 732	7 286	7 286	7 286	-	-	-
Substance Abuse Treatment Grant	17 000		14 238	17 708	17 708	17 708	-	-	-
EPWP Incentive Grant for Provinces	8 288	15 874	4 715	11 216	11 978	11 978	7 372	-	-
EPWP Intergrated Grant	2 000	2 000	2 000	2 000	2 000	2 000	2 017	-	-
Donations	-	-	-	-	-	-	-	-	-
Financing	6 219	1 525			20 000	20 000			
Departmental receipts	3 616	1 611	1 692	1 777	1 777	1 777	1 877	1 980	2 087
<b>Total receipts</b>	<b>1 317 413</b>	<b>1 392 691</b>	<b>1 525 356</b>	<b>1 608 750</b>	<b>1 637 723</b>	<b>1 637 723</b>	<b>1 761 803</b>	<b>1 906 121</b>	<b>2 023 846</b>

### Departmental receipts collection

Table 12.2 : Summary of departmental receipts collection

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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 534	735	772	817	817	817	863	910	960
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	2 082	876	920	960	960	960	1 014	1 070	1 127
<b>Total departmental receipts</b>	<b>3 616</b>	<b>1 611</b>	<b>1 692</b>	<b>1 777</b>	<b>1 777</b>	<b>1 777</b>	<b>1 877</b>	<b>1 980</b>	<b>2 087</b>

The revenue collected by the department is mainly on sale of tender documents and commission on collection fees.

## 7. Payment summary

### Key Assumptions

The below key assumptions form the basis of the 2019/20 budget of the department. Included in the budget is provision for the following: -

- Inflation projections (CPIX) at 5.4 per cent in 2019/20; 5.6 per cent in 2020/21 and 5.4 per cent in 2021/22;
- Revised personnel budget increase at 6.4 per cent in 2019/20; 6.6 per cent in 2020/21 and 6.4 per cent in 2021/22;
- A 1.5 per cent of pay progression and 1.5 per cent performance bonus have been included in the budget provision for compensation of employees;
- Allocation of R7.8 million in 2019/20 is included in compensation of employees as carry-through from 2017/18 for appointment of 21 social workers who benefited from the social work bursary;
- R55.2 million has been allocated for Early Childhood Development grant;
- An allocation of R18.7 million is set aside to operationalize of JB Marks Treatment Centre;
- R14.7 million is allocated for NAWANGO court case judgement in 2019/20, R15.5 million in 2020/21 and R16.4 million in 2021/22.

### National /Provincial Priorities

The Department is responding to the national and provincial priorities through implementation of the following programmes:

PROGRAM 2: SOCIAL WELFARE SERVICES									
DETAIL OF TRANSFERS AND SUBSIDIES	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Revised Baseline	Revised Baseline	Planning baseline
<b>Rand thousand</b>									
Old Age Homes	27 712	51 283	33 281	39 687	37 979	37 979	31 432	33 160	34 984
Service Clubs	8 888	-	24 089	30 435	21 250	21 250	29 494	31 117	32 828
Service Centers	2 138	-	3 460	3 628	601	601	3 639	3 840	4 051
Care for people with Disabilities	14 713	13 219	14 216	22 040	22 040	22 040	16 309	17 206	18 153
HIV AND AIDS- TRANSFERS	33 421	24 554	27 773	21 551	19 551	19 551	21 620	22 809	24 064
Isibindi	18 305	-	-	-	-	-	-	-	-
Social Benefits	-	83	-	-	-	-	-	-	-
<b>Total</b>	<b>105 177</b>	<b>89 139</b>	<b>102 819</b>	<b>117 341</b>	<b>101 421</b>	<b>101 421</b>	<b>102 494</b>	<b>108 132</b>	<b>114 080</b>

**PROGRAM 3: CHILDREN & FAMILIES**

DETAIL OF TRANSFERS AND SUBSIDIES	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
				Main Appropriation	Adjusted Appropriation	Revised Estimate			
<b>Audited Outcome</b>									
<b>Rand thousand</b>									
Child and Youth Care Centres	31 858	25 389	9 360	19 263	8 119	8 119	22 430	23 665	24 967
Shelters	-	-	2 884	1 443	6 619	6 619	1 448	1 528	1 612
Children's Homes	-	-	14 040	10 894	11 862	11 862	10 929	11 530	12 164
ECD's	56 451	59 599	55 605	58 830	42 328	42 328	55 909	58 984	62 228
ECD Equipment	2 943	-	4 455	4 713	4 713	4 713	3 977	3 751	3 957
Care and Support to Families	7 127	7 836	11 372	11 632	11 632	11 632	11 783	12 209	12 880
Early Childhood Development Grant	-	-	27 935	43 492	43 492	43 492	46 430	48 984	51 846
ECD Massification	11 903	-	5 503	12 013	12 013	12 013	15 028	14 075	14 849
Temporary safety	2 026	1 506	1 014	787	787	787	789	833	879
Drop In Centres	-	-	1 014	787	787	787	789	833	879
Child Protection Organisation	1 998	31 836	10 704	8 686	10 660	10 660	7 796	8 225	8 677
Isibindi Projects	-	-	19 513	22 458	20 484	20 484	24 224	26 287	27 733
Social benefits	-	18	-	-	-	-	-	-	-
<b>Total</b>	<b>114 306</b>	<b>126 184</b>	<b>163 399</b>	<b>194 998</b>	<b>173 496</b>	<b>173 496</b>	<b>201 532</b>	<b>210 904</b>	<b>222 671</b>

**PROGRAM 4: RESTORATIVE SERVICES**

DETAIL OF TRANSFERS AND SUBSIDIES	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
				Main Appropriation	Adjusted Appropriation	Revised Estimate			
<b>Audited Outcome</b>									
<b>Rand thousand</b>									
Crime Prevention	10 671	8 757	9 099	7 060	5 760	5 760	6 955	7 472	7 883
Victim Empowerment	10 373	10 145	7 118	17 130	12 241	12 241	18 094	19 638	20 719
Substance Abuse	7 159	6 554	9 422	5 285	4 595	4 595	7 404	7 922	8 358
Social benefits	-	62	-	-	-	-	-	-	-
<b>Total</b>	<b>28 203</b>	<b>25 518</b>	<b>25 639</b>	<b>29 475</b>	<b>22 596</b>	<b>22 596</b>	<b>32 453</b>	<b>35 032</b>	<b>36 960</b>

**PROGRAM 5: DEVELOPMENT AND RESEARCH**

DETAIL OF TRANSFERS AND SUBSIDIES	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
				Main Appropriation	Adjusted Appropriation	Revised Estimate			
<b>Audited Outcome</b>									
<b>Rand thousand</b>									
Institutional Capacity Building and su	3 230	7 881	-	-	-	-	8 202	-	-
Porverty Alleviation and Sustainable I	5 540	7 536	9 474	12 965	8 255	8 255	13 691	14 444	15 238
Women Development	-	-	6 200	6 510	6 510	6 510	5 156	5 440	5 739
Yout Development	-	-	-	-	-	-	-	-	-
Departmental Agencies and Accounts	-	-	-	-	-	-	-	-	-
Support to NGO Sector	4 960	-	-	-	-	-	-	-	-
Non profit institutions	-	4	-	-	-	-	-	-	-
<b>Total</b>	<b>13 730</b>	<b>15 421</b>	<b>15 674</b>	<b>19 475</b>	<b>14 765</b>	<b>14 765</b>	<b>27 049</b>	<b>19 884</b>	<b>20 977</b>

**Strategic objectives**

**Strategic policy direction:** By focussing on its role in the enhancement of the quality of life of the people of North West, the department seeks to align its operations and strategic position with the overall aim of Government to ensure a long and healthy life for all, as well as to create sustainable rural communities.

The strategic objectives of the department include the following:

### **Governance and institutional development**

- To provide social infrastructure that supports integrated service delivery based on demand for the Social Development sector.
- To provide an effective district management system.

### **Reduce child, adult and older persons' poverty**

- To improve income and asset generating capability of poor families and communities to enhance their livelihoods.
- To implement youth programmes that assist youth to access decent work and participate in the mainstream economy.
- To increase the effectiveness and response capacity of non-profit organisations (NPOs) who render youth development services.
- To implement a comprehensive rural poverty reduction strategy ensuring universal access to basic services.
- To create a sustainable environment for service delivery organisations (NPOs) through capacity development, partnerships, collaborations, agency agreements and cluster protocols.

### **Social cohesion**

- To support and strengthen families and community interventions that foster social cohesion.
- Create an environment that enables the promotion of older persons and protection of their rights.
- To protect and promote the rights of people with disabilities including social security rights.
- To reduce the risk of sexual and physical violence against women (gender-based violence).
- To reduce the incidence and minimise the psychosocial impact of HIV and AIDS.
- Promote gender equality and dismantling patriarchy including addressing issues of masculinity.
- To develop evidence-based programmes and services that addresses the needs and challenges of vulnerable children and youth.
- To improve sector performance through rigorous research, planning and business process improvement consistent with the demand for social development services.
- To significantly reduce social crime.
- To reduce substance abuse.
- To invest in and ensure the provision of quality services to children, youth and older persons, including those in need of care and protection.

### **Programme Summary**

The budget of the Department consists of six programmes comprising of Administration, Social Welfare Services, Children and Families, Restorative Services, Development and Research and Special programmes.

**Table 12.3 : Summary of payments and estimates by programme: Social 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
1. Administration	170 487	178 525	199 768	199 775	202 794	234 375	215 771	233 304	243 384
2. Social Welfare Services	397 016	427 059	491 490	528 734	534 683	503 794	576 243	630 363	668 656
3. Children And Families	320 376	364 260	409 620	445 614	456 986	442 167	474 108	512 354	550 994
4. Restorative Services	248 424	219 899	236 760	239 657	243 216	254 700	294 222	319 958	336 734
5. Development And Research	141 679	159 494	166 198	174 405	179 479	182 122	180 012	186 685	199 020
6. Special Programs	11 282	11 322	21 520	20 565	20 565	20 565	21 447	23 457	25 058
<b>Total payments and estimates</b>	<b>1 289 264</b>	<b>1 360 559</b>	<b>1 525 356</b>	<b>1 608 750</b>	<b>1 637 723</b>	<b>1 637 723</b>	<b>1 761 803</b>	<b>1 906 121</b>	<b>2 023 846</b>

**Budget Allocation and Additional funding since 2015/16 - 2021/22 MTEF**

2015/16 MTEF, baseline allocation provided for the following: -

Improvement on conditions of service of the 2015/16 wage agreement of R5 million, carry-through cost of R1.2 million for the transfer function from CCP, R35 million absorption of 50 Social Work graduates and compensation related pressure, R20.5 million for support to NGO Sector, R4.6 million for learner ship funds, R17.6 million Early Childhood Development (ECD) massification, R7.9 million ECD equipment, regarding of clerks of R5 million.

R3.4 million for provision of shelter to Victim of gender-based violence, R837 thousand for bursaries for employees R17 million infrastructure grant for Substance Abuse and R8.2 million for EPWP incentive grant and R2 million allocation for EPWP integrated grant.

2016/17 MTEF baseline allocation provided for the following: -

R7 million for improvement on conditions of service and R37 million absorption of 50 social work graduates, R3.4 million provision of shelter to Victim of gender based violence, R4.5 million for regarding of clerks, R904 million for bursaries of employees, R5.5 million for learner ship programme, R35 million for completion of Infrastructure projects respectively (Taung Old Age Home, Taung In-Patient Treatment Center and 4 prototype ECD Center) and refurbishment of Potchefstroom Crisis Centre, Reamogetswe Secure Care Centre and Mahikeng In- Patient Treatment Centre; R3.8 million for maintenance of welfare facilities and R20 million for expansion of services to Older persons through establishment of Service Clubs, R15.8 million allocation for EPWP Social Sector Incentive EPWP grant for provinces, R2 million Integrated EPWP grant to Provinces for Province,

2017/18 MTEF baseline allocation provided for the following: -

The carry-through of effects of all appointments and improvement on conditions of service and other compensation related pressures and absorption of 50 social work graduates of R38.3 million, R4 million for maintenance of welfare facilities, R32.6 million for construction and refurbishment of social welfare facilities, R14.2m Substance Abuse Treatment grant and R32.6 million ECD grant, R2 million EPWP Grant to Provinces for Province and R4.7 million EPWP Incentive Grant for Provinces and R6.7 million Social Worker Employment Grant

2018/19 MTEF baseline allocation provides for the following: -

The carry-through of effects of all appointments and improvement on conditions of service and other compensation related pressures and absorption of 50 social work graduates of R41 million, R11.1 million for maintenance and repairs of welfare facilities, R28.5 million for construction and refurbishment of social welfare facilities, R17.7 million for Substance Abuse and R51.6 million for ECD grant, R7.2 million for Social Worker Employment, R6.9 million additional allocation for expansion of Isibindi, R6.9 million additional allocation for violence against women , R2 million for EPWP Grant to Provinces and R11.2 million for EPWP Incentive Grant for Provinces.

2019/20 MTEF baseline allocation provides for the following: -

The carry-through of effects of all appointments and improvement on conditions of service and other compensation related pressures and absorption of 50 social work graduates, R18.1 million for maintenance and repairs of welfare facilities, R28.4 million for upgrades and additions and, R18.7 million for operationalisation of J B Marks Treatment Centre, R55.5 million Early Childhood Development Grant, R7.8 million Social Worker Employment, R10.8 million for expansion of Isibindi services, R19.685 million for violence against women, R14.7 million for NAWANGO Court Case Judgement, additional funding of R10 million to reduce Departmental budget pressures, R24.9 million as addition to baseline.

2020/21 MTEF baseline allocation provides for the following: -

The carry-through of effects of all appointments and improvement on conditions of service and other compensation related pressures R19.5 million for maintenance and repairs of welfare facilities, R23.4 million for upgrades and additions, R3.5 million for contraction of new infrastructure for social welfare facilities, Carry through of R19.7 million Substance Abuse, R11.6 million for expansion of Isibindi services, R20.7 million allocation for violence against women, a carry through of R58.899 million for Early Childhood Development Grant, additional funding of R10 million to reduce Departmental budget pressures, R46.5 million as addition to baseline.

2021/22 MTEF baseline allocation provides for the following: -

The carry-through of effects of all appointments and improvement on conditions of service and other compensation related pressures R20.6 million for maintenance and repairs of welfare facilities, R24.7 million for upgrades and additions, R3.6 million for contraction of new infrastructure for social welfare facilities, Carry-through of R20.8 million for Substance Abuse, R62 million for Early Childhood Development Grant and a carry through on food relief function shift, additional funding of R15 million to reduce Departmental budget pressures, R59.1 million as addition to baseline.



**Summary per economic classification**

The bulk of the budget comprises of Compensation of employees, Goods and Services and Transfers and Subsidies specifically to non-profit organizations in line with the department's core functions.

**Table 12.4 : 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
<b>Current payments</b>	<b>950 624</b>	<b>1 055 703</b>	<b>1 169 288</b>	<b>1 198 828</b>	<b>1 264 988</b>	<b>1 264 988</b>	<b>1 346 692</b>	<b>1 487 043</b>	<b>1 579 290</b>
Compensation of employees	660 628	747 215	823 847	863 929	922 029	922 029	988 653	1 096 851	1 179 718
Goods and services	289 996	308 488	345 441	334 899	342 959	342 959	358 039	390 192	399 572
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>265 743</b>	<b>264 500</b>	<b>312 698</b>	<b>366 156</b>	<b>317 145</b>	<b>317 145</b>	<b>368 702</b>	<b>379 410</b>	<b>400 445</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 853	4 167	2 980	2 553	2 553	2 553	2 730	2 880	3 038
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	261 416	256 099	307 531	361 289	312 278	312 278	363 528	373 952	394 688
Households	2 474	4 234	2 187	2 314	2 314	2 314	2 444	2 578	2 719
<b>Payments for capital assets</b>	<b>72 897</b>	<b>40 356</b>	<b>43 370</b>	<b>43 766</b>	<b>55 590</b>	<b>55 590</b>	<b>46 409</b>	<b>39 668</b>	<b>44 111</b>
Buildings and other fixed structures	62 910	25 072	26 535	28 500	28 500	28 500	28 495	23 495	24 787
Machinery and equipment	9 987	15 284	16 835	15 266	27 090	27 090	17 914	16 173	19 324
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 289 264</b>	<b>1 360 559</b>	<b>1 525 356</b>	<b>1 608 750</b>	<b>1 637 723</b>	<b>1 637 723</b>	<b>1 761 803</b>	<b>1 906 121</b>	<b>2 023 846</b>

The budget for compensation of employees is R988.6 million in 2019/20, R1.096 billion in 2020/21 and R1.179 billion in 2021/22 to provide for compensation related increases for existing staff, Additional allocation of R34 million for critical appointments and other compensation related pressures.

The budget for goods and services is R358 million in 2019/20, and then increases to R390.1 million in 2020/21 and R399.5 million in 2021/22. This is mainly to provide for operationalization of Taung in-Patient Treatment Centre, Taung Old Age Home, and payment of contractual obligations, maintenance of facilities and provision of training and skills development to unemployed youth.

The budget for transfers and subsidies is R368.7 million in million in 2019/20 and R379.4 million in 2020/21 and R400.4 million in 2021/22. This is provision for National priorities, Support to the NGO sector, ECD maintenance and subsidy grant for increase of funding duration from 248 to 268 days as per the funding norm.

The budget for payment of capital assets is R46.4 million in 2019/20, R39.6 million in 2020/21 and R44.1 million in 2021/22 for new infrastructure assets, upgrades and additions of welfare facilities and procurement of tools of trade for existing and new staff.

## Infrastructure payments

### 7.1.1 Departmental infrastructure payments

Table 12.5: Summary of provincial infrastructure payments and estimates 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
<b>Existing infrastructure assets</b>	<b>26 816</b>	<b>7 755</b>	<b>17 950</b>	<b>37 324</b>	<b>37 324</b>	<b>37 324</b>	<b>43 675</b>	<b>43 093</b>	<b>45 485</b>
Maintenance and repairs	6 136	4 505	8 825	17 124	17 124	17 124	18 180	19 598	20 698
Upgrades and additions	20 680	3 250	9 125	20 200	20 200	20 200	25 495	23 495	24 787
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
<b>New infrastructure assets</b>	<b>40 313</b>	<b>31 191</b>	<b>21 994</b>	<b>8 300</b>	<b>8 300</b>	<b>8 300</b>	<b>3 000</b>	-	-
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure leases</b>	-	-	-	-	-	-	-	-	-
<b>Non infrastructure</b>	-	-	-	-	-	-	-	-	-
<b>Total department infrastructure</b>	<b>67 129</b>	<b>38 946</b>	<b>39 944</b>	<b>45 624</b>	<b>45 624</b>	<b>45 624</b>	<b>46 675</b>	<b>43 093</b>	<b>45 485</b>

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

An allocation of R 3 million in 2019/20 to allow for payments of final accounts.

The allocation for upgrades and additions is R25.4 million in 2019/20, R23.4 million in 2020/21 and R24.7 million.

The allocation for maintenance and repairs is R18.1 million, R19.5 million and R20.6 million over the MTEF.

### 7.1.2 Maintenance

Refer to the above table

#### Departmental Public-Private Partnership (PPP) projects

None

#### Transfers

### 7.1.3 Transfers to public entities

None

## 7.5.2 Transfers to other entities - Non-Governmental Institutions

DETAIL OF TRANSFERS AND SUBSIDIES	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
				Main Appropriation	Adjusted Appropriation	Revised Estimate			
	Audited Outcome								
<b>Rand thousand</b>									
Departmental Agencies	1 853	4 167	2 980	2 553	2 553	2 553	2 730	2 880	3 038
H/H employee benefits	1 636	2 934	313	331	331	331	2 444	2 578	389
Busarries: Non-employees	838	1 718	1 874	1 983	1 983	1 983	-	-	2 330
Social Benefits	-	3	-	-	-	-	-	-	-
Social Benefits	-	(584)	-	-	-	-	-	-	-
<b>Total</b>	<b>4 327</b>	<b>8 238</b>	<b>5 167</b>	<b>4 867</b>	<b>4 867</b>	<b>4 867</b>	<b>5 174</b>	<b>5 458</b>	<b>5 757</b>

DETAIL OF TRANSFERS AND SUBSIDIES	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
				Main Appropriation	Adjusted Appropriation	Revised Estimate			
	Audited Outcome								
<b>Rand thousand</b>									
Child and Youth Care Centres	31 858	25 389	9 360	19 263	8 119	8 119	22 430	23 665	24 967
Shelters	-	-	2 884	1 443	6 619	6 619	1 448	1 528	1 612
Children's Homes	-	-	14 040	10 894	11 862	11 862	10 929	11 530	12 164
ECD's	56 451	59 599	55 605	58 830	42 328	42 328	55 909	58 984	62 228
ECD Equipment	2 943	-	4 455	4 713	4 713	4 713	3 977	3 751	3 957
Care and Support to Families	7 127	7 836	11 372	11 632	11 632	11 632	11 783	12 209	12 880
Early Childhood Development Grant	-	-	27 935	43 492	43 492	43 492	46 430	48 984	51 846
ECD Massification	11 903	-	5 503	12 013	12 013	12 013	15 028	14 075	14 849
Temporary safety	2 026	1 506	1 014	787	787	787	789	833	879
Drop In Centres	-	-	1 014	787	787	787	789	833	879
Child Protection Organisation	1 998	31 836	10 704	8 686	10 660	10 660	7 796	8 225	8 677
Isibindi Projects	-	-	19 513	22 458	20 484	20 484	24 224	26 287	27 733
Social benefits	-	18	-	-	-	-	-	-	-
<b>Total</b>	<b>114 306</b>	<b>126 184</b>	<b>163 399</b>	<b>194 998</b>	<b>173 496</b>	<b>173 496</b>	<b>201 532</b>	<b>210 904</b>	<b>222 671</b>

DETAIL OF TRANSFERS AND SUBSIDIES	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
				Main Appropriation	Adjusted Appropriation	Revised Estimate			
	Audited Outcome								
<b>Rand thousand</b>									
Crime Prevention	10 671	8 757	9 099	7 060	5 760	5 760	6 955	7 472	7 883
Victim Empowerment	10 373	10 145	7 118	17 130	12 241	12 241	18 094	19 638	20 719
Substance Abuse	7 159	6 554	9 422	5 285	4 595	4 595	7 404	7 922	8 358
Social benefits	-	62	-	-	-	-	-	-	-
<b>Total</b>	<b>28 203</b>	<b>25 518</b>	<b>25 639</b>	<b>29 475</b>	<b>22 596</b>	<b>22 596</b>	<b>32 453</b>	<b>35 032</b>	<b>36 960</b>

DETAIL OF TRANSFERS AND SUBSIDIES	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
				Main Appropriation	Adjusted Appropriation	Revised Estimate			
	Audited Outcome								
<b>Rand thousand</b>									
Old Age Homes	27 712	51 283	33 281	39 687	37 979	37 979	31 432	33 160	34 984
Service Clubs	8 888	-	24 089	30 435	21 250	21 250	29 494	31 117	32 828
Service Centers	2 138	-	3 460	3 628	601	601	3 639	3 840	4 051
Care for people with Disabilities	14 713	13 219	14 216	22 040	22 040	22 040	16 309	17 206	18 153
HIV AND AIDS- TRANSFERS	33 421	24 554	27 773	21 551	19 551	19 551	21 620	22 809	24 064
Isibindi	18 305	-	-	-	-	-	-	-	-
Social Benefits	-	83	-	-	-	-	-	-	-
<b>Total</b>	<b>105 177</b>	<b>89 139</b>	<b>102 819</b>	<b>117 341</b>	<b>101 421</b>	<b>101 421</b>	<b>102 494</b>	<b>108 132</b>	<b>114 080</b>

DETAIL OF TRANSFERS AND SUBSIDIES	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
				Main Appropriation	Adjusted Appropriation	Revised Estimate	Revised Baseline	Revised Baseline	Planning baseline
	Audited Outcome								
<b>Rand thousand</b>									
Institutional Capacity Building and suppo	3 230	7 881	-	-	-	-	8 202	-	-
Porverty Alleviation and Sustainable Livel	5 540	7 536	9 474	12 965	8 255	8 255	13 691	14 444	15 238
Women Development	-	-	6 200	6 510	6 510	6 510	5 156	5 440	5 739
Yout Development	-	-	-	-	-	-	-	-	-
Departmental Agencies and Accounts	-	-	-	-	-	-	-	-	-
Support to NGO Sector	4 960	-	-	-	-	-	-	-	-
Non profit institutions	-	4	-	-	-	-	-	-	-
<b>Total</b>	<b>13 730</b>	<b>15 421</b>	<b>15 674</b>	<b>19 475</b>	<b>14 765</b>	<b>14 765</b>	<b>27 049</b>	<b>19 884</b>	<b>20 977</b>

### 7.5.3 Transfers to local government

None

### 8. Receipts and retentions

Not applicable to the Department

### 9. Programme description

#### Programme 1: Administration

##### Description and objective

The programme consists of three sub-programmes, namely Office of the MEC, Corporate Management Services and District Management. The sub-programmes mainly provide overall strategic management and support services to the department, political and legislative interface between government, civil society and all relevant stakeholders, address policy interpretation and the strategic direction of the department and provide support regarding corporate management, human resource management, logistics, communication, finance, and legal services, etc.

In rendering a support function to the core services of the department, the programme is geared towards building a developmental state, including the improvement of public service and strengthening democratic institutions. Strategically, Administration ensures good governance and institutional development through: -

- Rendering administrative and strategic ministerial support services to the Executive Authority;
- Building financial management skills for all line managers and enforce accountability for budget compliance;
- Providing effective and efficient human capital management;
- Overhauling the strategy and planning process to align with the organizational structure, budget timelines, and ensure alignment, capacity, and improve accountability through good governance, sound monitoring and evaluation to deliver across the department;

- Improving information technology, information systems and information management infrastructure to facilitate efficiency and timeous reporting;
- Building social infrastructure that supports integrated service delivery based on demand;
- Provision of an effective district management system.

Table 12.6 : Summary of payments and estimates by sub-programme: 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
1. Office Of The Mec	8 872	10 245	12 238	12 261	12 261	12 261	12 182	12 921	13 631
2. Corporate Services	112 877	117 386	128 308	124 115	125 759	131 710	134 343	144 328	151 198
3. District Management	48 738	50 894	59 222	63 399	64 774	90 404	69 246	76 055	78 555
<b>Total payments and estimates</b>	<b>170 487</b>	<b>178 525</b>	<b>199 768</b>	<b>199 775</b>	<b>202 794</b>	<b>234 375</b>	<b>215 771</b>	<b>233 304</b>	<b>243 384</b>

Table 12.7 : Summary of 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
<b>Current payments</b>	<b>165 383</b>	<b>169 574</b>	<b>193 978</b>	<b>194 380</b>	<b>197 024</b>	<b>228 605</b>	<b>206 676</b>	<b>227 235</b>	<b>236 983</b>
Compensation of employees	111 434	116 135	139 622	140 736	143 755	175 336	150 772	165 458	175 658
Goods and services	53 949	53 439	54 356	53 644	53 269	53 269	55 904	61 777	61 325
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>4 327</b>	<b>8 238</b>	<b>5 167</b>	<b>4 867</b>	<b>4 867</b>	<b>4 867</b>	<b>5 174</b>	<b>5 458</b>	<b>5 757</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 853	4 167	2 980	2 553	2 553	2 553	2 730	2 880	3 038
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 474	4 071	2 187	2 314	2 314	2 314	2 444	2 578	2 719
<b>Payments for capital assets</b>	<b>777</b>	<b>713</b>	<b>623</b>	<b>528</b>	<b>903</b>	<b>903</b>	<b>3 921</b>	<b>611</b>	<b>644</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	777	713	623	528	903	903	3 921	611	644
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>170 487</b>	<b>178 525</b>	<b>199 768</b>	<b>199 775</b>	<b>202 794</b>	<b>234 375</b>	<b>215 771</b>	<b>233 304</b>	<b>243 384</b>

## Sub-Programmes

**MEC's Office:** Provides political and legislative interface between government, civil society and all other relevant stakeholders. The budget allocation is R12.1 million in 2019/20 and R12.9 million in 2020/21 and R13.6 million in 2021/22.

**Corporate Services:** Provides for the strategic direction and the overall management and administration of the Department. The budget allocation is R134.3 million in 2019/20, R144.3 million in 2020/21 and R151.1 million in 2021/22. The allocation is mainly for the payments of contractual obligations i.e. office accommodation and property payments and appointment for vacant funded posts.

**District Management:** Provides for the decentralization, management and administration of services at the districts and service point level within the Department. The budget allocation is R69.2 million in 2019/20 and R76 million in 2020/21 and R78.5 million in 2021/22. The allocation is mainly for inflation projections on contractual obligations and appointment of support staff at Districts and Service points.

## Economic classification

The budget for compensation of employees is R150.7 million in 2019/20, increase R165.4 million in 2020/21 and R175.6 million in 2021/22 for payment of salaries and wages for existing and vacant funded posts.

The budget for goods and services is R55.9 million in 2019/20, R61.7 million in 2020/21 and R61.3 million in 2021/22. This is provision for lease payments, operating payments and travel and subsistence allowance for administration staff.

The budget for transfers and subsidies is R5.1 million in 2019/20 and to R5.4 million in 2020/21 and R5.7 million in 2021/22. This is mainly for compliance to legislation for payments of Departmental agencies and accounts such as HWSETA and household transfers.

The budget allocation for machinery and equipment is R3.9 million in 2019/20, R611 thousand in 2020/21 and R644 thousand in 2021/22. This is mainly for procurements of furniture and equipment for new and existing staff.

## Service delivery

Table 12.8 : Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of social work bursary holders employed by DSD since the beginning of the programme	500	550	577	577
Number of social worker bursary holders that graduated since the beginning of the programme	602	678	712	712
Number of learners on learnership programmes	80	80	80	80

## Programme 2: Social Welfare Services

### Description and objective

The programme consists of five sub-programmes namely: - Management and Support, Services to Older Persons, Services to Persons with Disabilities, HIV and AIDS and Social Relief. The programme provides integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.

This programme caters for the provision of developmental social welfare services. These services are either provided directly by the department or by subsidised welfare organisations. The Social Welfare Services programme has been aligned to the MTSF, national and Presidential outcomes as well as the provincial priorities primarily for building cohesive, caring, and sustainable communities.

Table 12.9 : Summary of payments and estimates by sub-programme: Programme 2: Social Welfare 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. Management And Support	101 078	131 809	174 449	190 196	198 610	191 360	217 141	244 673	271 345
2. Services To Older Persons	126 656	134 638	144 548	167 218	163 298	147 143	181 381	193 086	203 193
3. Services To Persons With Disabilities	56 228	63 058	77 548	79 769	79 769	79 769	78 884	85 716	84 942
4. Hiv And Aids	101 985	86 282	80 775	76 380	77 835	71 335	82 817	89 988	91 346
5. Social Relief	11 069	11 272	14 170	15 171	15 171	14 187	16 020	16 900	17 830
<b>Total payments and estimates</b>	<b>397 016</b>	<b>427 059</b>	<b>491 490</b>	<b>528 734</b>	<b>534 683</b>	<b>503 794</b>	<b>576 243</b>	<b>630 363</b>	<b>668 656</b>

Table 12.10 : Summary of payments and estimates by economic classification: Programme 2: Social Welfare 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
<b>Current payments</b>	<b>262 076</b>	<b>318 798</b>	<b>357 386</b>	<b>385 845</b>	<b>405 314</b>	<b>374 425</b>	<b>450 348</b>	<b>496 176</b>	<b>527 354</b>
Compensation of employees	214 452	239 056	247 330	282 764	300 778	269 889	338 841	374 747	399 849
Goods and services	47 624	79 742	110 056	103 081	104 536	104 536	111 507	121 429	127 505
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>105 177</b>	<b>89 139</b>	<b>102 819</b>	<b>117 341</b>	<b>101 421</b>	<b>101 421</b>	<b>102 494</b>	<b>108 132</b>	<b>114 080</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	105 177	89 056	102 819	117 341	101 421	101 421	102 494	108 132	114 080
Households	-	83	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>29 763</b>	<b>19 122</b>	<b>31 285</b>	<b>25 548</b>	<b>27 948</b>	<b>27 948</b>	<b>23 401</b>	<b>26 055</b>	<b>27 222</b>
Buildings and other fixed structures	28 376	10 476	19 625	16 000	18 400	18 400	16 495	17 995	18 787
Machinery and equipment	1 387	8 646	11 660	9 548	9 548	9 548	6 906	8 060	8 435
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>397 016</b>	<b>427 059</b>	<b>491 490</b>	<b>528 734</b>	<b>534 683</b>	<b>503 794</b>	<b>576 243</b>	<b>630 363</b>	<b>668 656</b>

### Sub-Programmes:

**Management and Support:** Provides for the payment of salaries and administration cost of the management and support staff, providing services across all sub-programmes of this programme. The budget allocation is R217.1 million in 2019/20, R244.6 million in 2020/21 and R271.3 million in 2021/22. This is mainly for payments of operational costs and administrative services at service points.

**Services to Older Persons:** Design and implement integrated services for the care, support and protection of older persons. Emphasis is on community-based models of care, protection and economic empowerment in line with the Older Persons Act. The sub-programme also includes management of one state-run old age home. Other activities emphasized in the sub-programme involve awareness campaigns; establishment and support for community participation structures; research; capacity building; monitoring and purchase of institution related equipment and goods. The budget allocation is R181.3 million in 2019/20, R193 million in 2020/21 and R203.1 million in 2021/22. This is for welfare services to older persons and the operationalization of Taung Old Age Home.

**Services to Persons with Disabilities:** Design and implement integrated programmes and provide services that facilitate the promotion of well-being and the socio-economic empowerment of persons with disabilities in accordance with the Social Development Policy on Disability and the National Integrated Disability Strategy (NIDS). The policy advocates for a mind shift from medical/welfare

approach to social model and promotes independent function of Persons with Disabilities. Some of the activities includes awareness campaigns; establishment and support for community participation structures; research; capacity building, monitoring of services and goods. The budget allocation is R78.8 million in 2019/20, R85.7 million in 2020/21 and R84.9 million in 2021/22. The allocated budget is mainly for sustenance of services to persons with disabilities.

**HIV and AIDS:** Design and implement integrated community-based care programmes and services aimed at mitigating the social and economic impact of HIV/AIDS. Extend safety nets to orphans and vulnerable children infected and affected by HIV/AIDS. Support the provision of Home Community Based services (HCBC). Strengthen the capacity of caregivers. Link the affected and infected with Poverty Alleviation Programme. Other activities rendered by this sub-programme includes intervention programmes and services, financial and management support, evidence management and information support, Capacity building and Human Resource development. The budget allocation is R82.8 million in 2019/20, R 89.9 million in 2020/21 and R91.3 million in 2021/22, mainly for sustenance of services to people infected and affected by the HIV and AIDS.

**Social Relief:** To respond to emergency needs identified in communities affected by disasters not declared and any other social condition resulting in undue hardship and distress. Also renders financial and material assistance to individuals or households directly or via suitable and approved service delivery partners. The budget allocation is R16 million in 2019/20, R16.9 million in 2020/21 and R17.8 million in 2021/22, mainly for provision of services during emergency situations.

### **Economic classification**

The budget for compensation of employees increases to R338.8 million in 2019/20, R374.7 million in 2020/21 and R399.8 million in 2021/22, mainly for improvement on conditions of services and appointment of additional Social Workers.

The budget for goods and services increases to R111.5 million in 2019/20, R121.4 million in 2020/21 and R127.5 million in 2021/22. This is mainly for provision of services during emergency situations and allocation for contractual obligations,

The budget for transfers and subsidies is R102.4 million in 2019/20, R108.1 million in 2020/21 and R114 million in 2021/22. This is mainly for funding of Provincial Policy Priorities and strengthening of services to older persons through the establishment of service clubs, provision of services to people with disabilities and people affected and infected by HIV & AIDS.

The budget for buildings and other fixed structures decreases to R16.4 million in 2019/20, R17.9 million in 2020/21 and R18.7 million in 2021/22 to allow for payments of final accounts for completed infrastructure projects, construction of new welfare facilities and upgrades and additions of existing structures.



The budget for machinery and equipment decreases to R6.9 million in 2019/20, R8 million in 2020/21 and R8.4 million in 2021/22, mainly for procurement of machinery and equipment and motor vehicles for completed Welfare facilities and service points.

## Service delivery measures

Table 12.11 : Service delivery measures - Programme 2: Social Welfare Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of older persons accessing community-based care and support services.	5 646	5 928	6 224	6 224
Number of Older Persons accessing Residential care facilities	1 697	1 781	1 870	1 870
Number of funded residential facilities for older persons	25	26	27	27
Number of older persons accessing statutory services	3 671	3 854	4 048	4 048
Number of Persons with Disabilities accessing Day care services.	744	781	820	820
Number of persons with disabilities accessing funded protective workshops.	111	111	116	116
Number of Persons with Disabilities accessing Residential care facilities	366	373	392	392
Number of funded residential facilities for persons with disabilities.	6	6	7	7
Number of persons accessing social rehabilitation services.	3 000	3 000	3 000	3 000
Number of beneficiaries receiving Psychosocial Support Services through (HCBC CCC & Social & Behavior Change Pro	31 936	33 533	33 533	33 533
Number of children accessing community based services through the Isibindi Model.	42 000	42 100	42 000	42 000
Number of Child and Youth Care Worker trainees who received training through the Isibindi model.	670	670	670	670
Number of organizations trained on social and behavior change programmes	47	47	47	47
Number of households accessing food through DSD food security programmes.	4 318	4 534	4 534	4 534
Number of beneficiaries accessing SRD programme	14 299	15 014	15 014	15 014

## Programme 3: Children and Families

### Description and objective

The programme consists of six sub-programmes namely: - Management and Support, Care and Support Services to Families, Child Care and protection services (Children's' Act), ECD and partial care, Child and Youth Care Centers and Community based care services to children. The programme provides comprehensive child and family care and support services to communities in partnership with stakeholder and civil society organizations.

The allocation provides for the following: -

- Payments of transfers and subsidies providing children and family services across the Province and state-run Child and Youth Care Centre.
- Expansion of ECD and partial care services conditional grant funds

Table 12.12 : Summary of payments and estimates by sub-programme: 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
1. Management And Support	15 559	14 377	23 342	7 782	11 183	12 968	9 664	18 846	17 362
2. Care And Services To Families	42 469	48 382	50 955	54 154	54 154	59 498	55 492	60 228	61 369
3. Child Care And Protection	55 770	100 476	77 624	89 368	89 368	96 613	96 704	105 956	133 670
4. Ecd And Partial Care	155 312	145 430	174 781	222 903	229 354	205 740	235 167	241 583	249 661
5. Child And Youth Care Centres	48 615	54 089	80 890	69 833	71 353	65 774	75 419	83 987	87 081
6. Community-Based Care Services For Children	2 651	1 506	2 028	1 574	1 574	1 574	1 662	1 754	1 851
<b>Total payments and estimates</b>	<b>320 376</b>	<b>364 260</b>	<b>409 620</b>	<b>445 614</b>	<b>456 986</b>	<b>442 167</b>	<b>474 108</b>	<b>512 354</b>	<b>550 994</b>

Table 12.13 : Summary of 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
<b>Current payments</b>	<b>196 956</b>	<b>227 031</b>	<b>240 546</b>	<b>238 488</b>	<b>264 642</b>	<b>249 823</b>	<b>265 089</b>	<b>294 116</b>	<b>320 058</b>
Compensation of employees	143 929	176 283	202 482	193 332	217 733	202 914	222 245	249 857	277 659
Goods and services	53 027	50 748	38 064	45 156	46 909	46 909	42 844	44 259	42 399
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>114 306</b>	<b>126 184</b>	<b>163 399</b>	<b>194 998</b>	<b>173 496</b>	<b>173 496</b>	<b>201 532</b>	<b>210 904</b>	<b>222 671</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	114 306	126 166	163 399	194 998	173 496	173 496	201 532	210 904	222 671
Households	-	18	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>9 114</b>	<b>11 045</b>	<b>5 675</b>	<b>12 128</b>	<b>18 848</b>	<b>18 848</b>	<b>7 487</b>	<b>7 334</b>	<b>8 265</b>
Buildings and other fixed structures	5 228	9 106	4 000	10 500	8 100	8 100	6 000	5 500	6 000
Machinery and equipment	3 886	1 939	1 675	1 628	10 748	10 748	1 487	1 834	2 265
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>320 376</b>	<b>364 260</b>	<b>409 620</b>	<b>445 614</b>	<b>456 986</b>	<b>442 167</b>	<b>474 108</b>	<b>512 354</b>	<b>550 994</b>

## Sub-programmes

**Management and Support:** Provide for the payment of salaries and administration cost of the management, and support staff providing services across all sub-programmes of this programme. The budget allocation is R9.6 million in 2019/20, R18.8 million in 2020/21 and R17.3 million in 2021/22 for provision of management and support services to service points providing children and family services.

**Care and Services to Families:** Provide programmes and services to promote functional families and to prevent vulnerability in families. Other services include evidence-based management and information support and Intervention programme and services. The budget allocation is R55.4 million in 2019/20, R60.2 million in 2020/21 and R61.3 million in 2021/22. To fund NGOs providing services to families and professionalization in funded NGO's.

**Child Care and Protection:** Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children. The sub-programme emphasizes awareness campaigns; establishment and support for community participation structures; capacity building; monitoring; purchase of institution related equipment and administration of Children's Court processes. The budget allocation is R96.7 million in 2019/20, R105.9 million in 2020/21 and R133.6 million in 2021/22. This is provision for services to children in need care of protection.

**ECD and Partial Care:** Provide comprehensive early childhood development services. Implement integrated programmes and services that provide Early Childhood Development Services, Partial Care, prevention and early intervention services in accordance with National Integrated Plan for ECD 2005. Activities include establishment and empowerment of governance structures, advocacy programmes, capacity building for ECD practitioners and care-givers and provision of stimulation materials. The budget allocation is R235.1 million in 2019/20, R241.5 million in 2020/21 and

R249.6million in 2021/22. This is mainly for the provision and strengthening of ECD services through ECD conditional grant and ECD massification and equipment.

**Child and Youth Care Centers:** Provide alternative care and support to vulnerable children. Provide the following governance services registration of Child and Youth Care Centers; drop in centers and monitoring and evaluation of facilities. The budget allocation is R75.4 million in 2019/20, R83.9 million in 2020/21 and R87 million in 2021/22. This is for the provision of services to children in children's homes (State and NGO's).

**Community-Based Care Services for children:** Provide protection, care and support to vulnerable children in communities. Provide services to children with disabilities, child-headed households children living and working on the streets and children accessing drop in centers. The budget allocation is R1.6 million in 2019/20, R1.7 million in 2020/21 and R1.8 million in 2021/22.

### **Economic classification**

The budget for compensation of employees increase to R222.2 million in 2019/20, R249.8 million in 2020/21 and R277.6 million in 2021/22. This is mainly for absorption of Social Work graduates, improvement on conditions of services and correction of baseline information.

The budget for goods and services increases to R42.8 million in 2019/20, R44.2 million in 2020/21 and R42.3 million in 2021/22. This is mainly for the payment of contractual obligations and maintenance of ECD Center for conditionally funded ECD centers to be fully registered.

The budget for transfers and subsidies increases to R201.5 million in 2019/20, R210.9 million in 2020/21 and R222.6 million in 2021/22. The increase is mainly due to ECD grant expansion of funding days to 264 days as per the funding norm and expansion of Isibindi Services.

The budget for buildings and other fixed structures is R6 million in 2019/20, R5.5 million in 2020/21 and R6 million in 2021/22 for construction and completion of ECD centers and Child and Youth Care Center.

The budget for machinery and equipment is R1.4 million in 2019/20, R1.8 million in 2020/21 and R2.2 million in 2021/22, mainly for procurement of pool vehicles and machinery and equipment for completed Welfare facilities.

## Service delivery measures

Table 12.14 : Service delivery measures - Programme 3: Children And Families

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of families participating in Family Preservation Programmes	7 550	7 600	7 800	7 800
Number of family members participating in parenting skills programmes.	16 349	16 349	16 349	16 349
Number of family members reunited with their families.	71	74	74	74
Number of learners reached through School Social Work	7 848	8 240	8 240	8 240
Number of children placed in foster care	2 543	2 670	2 670	2 670
Number of approved community based temporary safe care placements	16	17	17	17
Number of children assessed for adoption	50	20	20	20
Number of children awaiting foster care placement	201	211	211	211
Number of children in need of care and protection in Child and Youth Care Centers	735	772	772	772
Number of funded child and youth care centres	12	13	13	13
Number of beneficiaries reached through Prevention and Early Intervention Programme	110 000	120 000	130 000	130 000
Number of children accessing services in funded Drop In Centres	200	210	210	210
Number of abused children who received services rendered by Social Workers	300	310	310	310
Number of conditionally registered ECD programmes.	185	185	185	185
Number of fully registered ECD programmes.	84	84	84	84
Number of children accessing registered ECD programmes (centre and non centre based)	44 136	68 500	68 500	68 500
Number of ECD facilities benefiting from ECD Massification (special projects)	186	186	186	186
Number of ECD centres upgraded through maintenance component of the conditional grant	44	44	44	44
Number of conditionally registered ECD centres	68	68	68	68
Number of fully registered ECD centres	26	26	26	26
Number of ECD practitioners in registered ECD programmes	482	752	482	482

## Programme 4: Restorative Services

### Description and objective

The purpose of this programme is to ensure all stakeholders are on board timeously and can participate progressively in a synergised way to have the necessary impact on issues related to their speciality. The programme consists of four sub-programmes namely: - Management and support, Social crime prevention and support, Victim empowerment and Substance abuse, prevention, treatment and rehabilitation. The programme provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organizations.

The allocation provides for the following: -

- Construction of Mahikeng Out-Patient Treatment Centre
- Operationalization of Taung In-Patient Treatment Centre
- Payments of transfers and subsidies providing restorative services across the Province

Table 12.15 : Summary of payments and estimates by sub-programme: Programme 4: Restorative 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. Management And Support	2 589	4 516	7 735	7 741	7 741	7 741	9 421	11 861	14 484
2. Crime Prevention	120 145	114 872	116 628	107 660	109 671	121 155	116 790	128 943	131 762
3. Victim Empowerment	40 460	47 266	41 982	50 886	51 638	51 638	57 692	66 248	62 138
4. Substance Abuse, Prevention And Rehabilitation	85 230	53 245	70 415	73 370	74 166	74 166	110 319	112 906	128 350
<b>Total payments and estimates</b>	<b>248 424</b>	<b>219 899</b>	<b>236 760</b>	<b>239 657</b>	<b>243 216</b>	<b>254 700</b>	<b>294 222</b>	<b>319 958</b>	<b>336 734</b>

Table 12.16 : Summary of payments and estimates by economic classification: Programme 4: Restorative 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
<b>Current payments</b>	<b>189 897</b>	<b>185 959</b>	<b>206 171</b>	<b>206 309</b>	<b>214 458</b>	<b>225 942</b>	<b>251 458</b>	<b>280 618</b>	<b>293 229</b>
Compensation of employees	93 195	107 714	111 760	111 880	122 034	133 518	144 164	159 624	168 919
Goods and services	96 702	78 245	94 411	94 429	92 424	92 424	107 294	120 994	124 310
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>28 203</b>	<b>25 518</b>	<b>25 639</b>	<b>29 475</b>	<b>22 596</b>	<b>22 596</b>	<b>32 453</b>	<b>35 032</b>	<b>36 960</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	28 203	25 456	25 639	29 475	22 596	22 596	32 453	35 032	36 960
Households	-	62	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>30 324</b>	<b>8 422</b>	<b>4 950</b>	<b>3 873</b>	<b>6 162</b>	<b>6 162</b>	<b>10 311</b>	<b>4 308</b>	<b>6 545</b>
Buildings and other fixed structures	29 306	5 490	2 910	2 000	2 000	2 000	6 000	-	-
Machinery and equipment	1 018	2 932	2 040	1 873	4 162	4 162	4 311	4 308	6 545
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>248 424</b>	<b>219 899</b>	<b>236 760</b>	<b>239 657</b>	<b>243 216</b>	<b>254 700</b>	<b>294 222</b>	<b>319 958</b>	<b>336 734</b>

## Sub programmes

**Management and support:** provides integrated developmental, social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organizations. The budget allocation is R9.4 million in 2019/20, R11.8 million in 2020/21 and R14.4 million in 2021/22, for provision of management and support services across all service points.

**Crime Prevention:** Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process. The Child Justice Act introduced significant changes to the way children in conflict with the law are managed within the criminal justice system. It proposes a wider use of diversion programmes and addresses issues relating to arrest, assessment, detention, trial and sentencing of children. The budget allocation is R116.7 million in 2019/20, R 128.9 million in 2020/21 and R131.7 million in 2021/22 for provision of prevention and mitigation services to victims of crime.

**Victim Empowerment:** Design and implement integrated programmes and services to support, care and empower victims of violence and crime, in particular, against women, children, people with disabilities and the elderly. Provide reconciliation interventions for victim/perpetrator, advocacy, awareness and support services. Additional activities include capacity building, intervention programmes, awareness and prevention programmes, monitoring and evaluation of services.

Establish and maintain a Provincial Resource Directory and research on Domestic Violence and operationalization of Vryburg VEP One Stop Centre. The budget allocation is R57.6 million in 2019/20, R66.2 million in 2020/21 and R62.1 million in 2021/22 for implementation of integrated programmes and services to support, care and empower victims of violence, i.e. women and children.

**Substance Abuse, Prevention and Rehabilitation:** Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation. The budget allocation is R110.3 million in 2019/20, R112.9 million in 2020/21 and R128.3 million in 2021/22 for operationalization of In-Patient Treatment Center (Witrand and Taung In-Patient Center).

### Economic classification

The budget allocation for compensation of employees is R144.1 million in 2019/20, R159.6 million in 2020/21 and R168.9 million in 2021/22, mainly for the improvement on conditions of services and appointment of personnel for Witrand In-Patient Treatment Centre.

The budget allocation for goods and services is R107.2 million in 2019/20, R120.9 million in 2020/21 and R124.3 million in 2021/22 mainly for the payment of contractual obligations and Operationalization of Taung and Witrand In-Patient Treatment Centers.

The budget allocation for transfers and subsidies is R32.4 million in 2019/20, R35 million in 2020/21 and R36.9 million in 2021/22 to fund for policy priorities related to restorative services and expansion of services to victim of violence.

The budget for buildings and other fixed structures is R6 million in 2019/20 for design and construction of new buildings

The budget for machinery & equipment is R 4.3 million in 2019/20, R4.3 million in 2020/21 and R6.5 million in 2021/22 for procurement of machinery & equipment and vehicles for completed welfare facilities.

### Service delivery measures

Table 12.17 : Service delivery measures - Programme 4: Restorative Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of children in conflict with the law assessed.	696	731	731	731
Number of children placed in Home Based Supervision	187	196	196	196
Number of children in conflict with the law referred to diversion programme	538	565	565	565
Number of children in conflict with the law who completed diversion programme	392	412	412	412
Number of children awaiting trial in Secure Cares	175	184	184	184
Number of children participating in diversion programmes in Secure Cares	114	120	120	120
Number of victims of gender based violence accessing Social Services	7 120	7 476	7 476	7 476
Number of victims of other crimes accessing social services	2 048	2 150	2 150	2 150
Number of funded Victim Empowerment Service Centres	21	21	21	21
Number of service users accessing in-patient treatment services at funded treatment centres.	240	252	252	252
Number of people accessing after care services	983	1 032	1 032	1 032
Number of children younger than 18 years reached through substance abuse prevention programmes	115 556	121 334	121 334	121 334
Number of people (18 and above) reached through substance abuse prevention programmes.	58 525	61 451	61 451	61 451
Number of service users who accessed out-patient based treatment services	115	121	121	121

## Programme 5: Development and Research

### Description and objective

The purpose of this programme is to establish sustainable livelihoods initiatives through investment on the social development research programme and strengthening of partnerships with key stakeholders. The programme consists of eight sub-programmes namely: - Management and support, Community mobilization, Institutional Capacity building and support for NPOs, Poverty Alleviation and Sustainable Livelihoods, Community based research and planning, Youth Development, Women Development and Population policy promotion. The programme provides sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.

The allocation provides for the following in line with the provincial and national policy priorities: -

- To expand youth development programmes like the National Youth Service entrepreneurship programme
- To Improve institutional capacity building of Community based projects
- Expanded Public Work Programmes

**Table 12.18 : Summary of payments and estimates by sub-programme: Programme 5: Development And Research**

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. Management And Support	81 517	89 263	77 579	82 251	84 763	98 695	86 153	97 568	104 994
2. Community Mobilisation	664	477	3 836	3 807	3 807	998	4 182	4 413	4 657
3. Institutional Capacity Building And Support For Npo'S	16 952	19 971	16 437	22 073	22 835	26 909	18 760	9 885	10 431
4. Poverty Alleviation And Sustainable Livelihoods	21 851	21 484	23 320	25 388	27 188	26 124	26 781	28 255	29 810
5. Community Based Research And Planning	2 556	968	3 870	3 833	3 833	1 432	4 325	4 563	4 814
6. Youth Development	18 139	25 809	28 791	24 023	24 023	18 989	26 050	27 483	28 997
7. Women Development	-	-	8 855	9 319	9 319	6 510	9 841	10 382	10 953
8. Population Policy Promotion	-	1 522	3 510	3 711	3 711	2 465	3 920	4 136	4 364
<b>Total payments and estimates</b>	<b>141 679</b>	<b>159 494</b>	<b>166 198</b>	<b>174 405</b>	<b>179 479</b>	<b>182 122</b>	<b>180 012</b>	<b>186 685</b>	<b>199 020</b>

**Table 12.19 : Summary of payments and estimates by economic classification: Programme 5: Development And Research**

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
<b>Current payments</b>	<b>125 130</b>	<b>143 123</b>	<b>149 968</b>	<b>153 635</b>	<b>163 379</b>	<b>166 022</b>	<b>151 959</b>	<b>165 742</b>	<b>176 926</b>
Compensation of employees	90 410	100 514	111 985	121 598	124 110	126 753	118 120	131 028	140 296
Goods and services	34 720	42 609	37 983	32 037	39 269	39 269	33 839	34 714	36 630
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>13 730</b>	<b>15 421</b>	<b>15 674</b>	<b>19 475</b>	<b>14 765</b>	<b>14 765</b>	<b>27 049</b>	<b>19 884</b>	<b>20 977</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	13 730	15 421	15 674	19 475	14 765	14 765	27 049	19 884	20 977
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 819</b>	<b>950</b>	<b>556</b>	<b>1 295</b>	<b>1 335</b>	<b>1 335</b>	<b>1 004</b>	<b>1 059</b>	<b>1 117</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 819	950	556	1 295	1 335	1 335	1 004	1 059	1 117
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>141 679</b>	<b>159 494</b>	<b>166 198</b>	<b>174 405</b>	<b>179 479</b>	<b>182 122</b>	<b>180 012</b>	<b>186 685</b>	<b>199 020</b>

## Sub-programmes

**Management and support:** Provide for the payment of salaries and administration cost of the management, professional and support staff as well as providing services across all sub-programmes of this programme. The budget allocation is R86.1 million in 2019/20, R97.5 million in 2020/21 and R104.9 million in 2021/22 for management and support to districts and service points providing community development services.

**Community Mobilization:** Building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity. The budget allocation is R4.1 million in 2019/20, R4.4 million in 2020/21 and R4.6 million in 2021/22 is for building strong community networks.

**Institutional Capacity Building and Support for NPO's:** To facilitate the development of institutional capacity for Non-Profit Organizations and other emerging organizations. Amongst others, the sub-programme ensures evidence-based management and information support, provision of intervention programmes, financial support and management, capacity building of Community Based Organizations and development of community development unit standards. The budget allocation is R18.7 million in 2019/20, R9.8 million in 2020/21 and R10.4 million in 2021/22 for strengthening support to NGO sector. The budget is reallocated to core programmes for professionalization of social welfare services in funded NGO's.

**Poverty Alleviation and Sustainable Livelihood:** Design and implement integrated development programmes that facilitate empowerment of communities towards sustainable livelihood in accordance with National and International Sustainable Development Resolutions. Additional services include provision of intervention programmes and services, coordination of inter departmental implementation of the North West Poverty Eradication Strategy, profiling of poor households, conduct sustainable livelihood research and monitoring and evaluation of service delivery partners. The budget allocation is R26.7 million in 2019/20, R28.2 million in 2020/21 and R29.8 million in 2021/22 to provide intervention programmes and services for sustainable development to communities.

**Community Based Research and Planning:** To facilitate, conduct and manage population development and social development research in support of policy and programme development, both for the implementation of the National Population Policy and other programmes of the Department of Social Development. The budget allocation is R4.3 million in 2019/20, R4.5 million in 2020/21 and R4.8 million in 2021/22 for the provision of social development research programmes, including household profiling in accordance with the National targets, data collection and analysis processes.



**Youth Development:** Coordinate and implement integrated social development policies and strategies that facilitate the empowerment and development of the youth in accordance with National Youth Development Strategy and National Youth Service Program. Other services include consultancy fees for accredited training, Capacity building, awareness campaigns, youth forums, impact assessment, monitoring and evaluation and development and maintenance of the database. The budget allocation is R26 million in 2019/20, R27.4 million in 2020/21 and R28.9 million in 2021/22 for appointment of Assistant Community Development Practitioners and training and development for unemployed youth.

**Women Development:** Create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities. The budget allocation is R9.8 million in 2019/20, R10.3 million in 2020/21 and R10.9 million in 2021/22 is for women empowerment.

**Population Policy Promotion:** In alignment with National Institutional Arrangement, the unit Population Policy Promotion has been transferred from Office of the Premier to Department of Social Development. The transfer follows engagements between National Population Unit (located within the National Department of Social Development) and Provincial Population Units in relation to institutional arrangement and coordination processes in order to improve reporting on implementation of the National Population Policy by all Provinces. The function is being transferred with budget of R3.9 million in 2019/20, R4.1 million in 2020/21 and R4.3 million in 2021/22.

#### **Economic classification**

The budget for compensation of employees is R118.1 million in 2019/20, R131 million in 2020/21 and R140.2 million in 2020/22. The budget is mainly for provision for appointment of Community Development Practitioners and Supervisors and improvement on conditions of services.

Goods and services budget is R33.8 million in 2019/20, R34.7 million in 2020/21 and R36.6 million in 2021/22, mainly for the reprioritization of services and funding of other Departmental priorities.

The budget allocation for transfers and subsidies is R27 million in 2019/20 and R19.8 million in 2020/21 and R20.9 million in 2021/22 through the MTEF period. This is mainly for provision of poverty alleviation and sustainable livelihood and support to NGO sector.

An allocation for machinery and equipment is R1 million in 2019/20, R1 million in 2020/21 and R1.1 million in 2020/21 for replacement of old and redundant assets for staff and procurement for new appointed staff.

## Service delivery measures

Table 12.20 : Service delivery measures - Programme 5: Development And Research

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
1.Number of NPOs capacitated according to the capacity building guideline	2 173	2 282	2 282	2 282
2.Number of NPOs compliant with the NPO Act	977	1 026	1 026	1 026
3.Total number of funded NPOs	627	658	658	658
4.Number of work opportunities created within Social Protection (including Incentive and Integrated Grant)	2 773	2 912	29 112	29 112
.Number of people reached through community mobilization programmes	245 470	257 744	257 744	257 744
1. Number of Community Nutrition and Development Centres (CNDC) beneficiaries linked to developmental opportunities	1 375	1 444	1 444	1 444
2.Number of poverty reduction initiatives supported (CNDC's & Cooperatives)	37	39	39	39
3.Number of people benefiting from poverty reduction initiatives (CNDC's & Cooperatives)	5 576	5 855	5 855	5 855
1.Number of households profiled	17 784	18 673	18 673	18 673
2.Number of household interventions monitored	1 055	1 108	1 108	1 108
3.Number of Community Based Plans monitored	282	296	296	296
4.Number of communities profiled in a ward	287	301	301	301
5.Number of Community based plans developed	287	301	301	301
1.Number of women participating in socio economic empowerment programmes	1 673	1 757	1 757	1 757
2. Number of community dialogues for women on economic empowerment conducted	4	4	4	4
1. Number of youth participating in skills development programme.	300	315	315	315
2.Number of youth participating in Leadership programme	150	200	250	250
3.Number of youth structures supported	120	140	160	160
1.Number of population research projects completed	2	2	2	2
2. Number of individuals who participated in capacity development sessions	200	200	210	210
3.Number of population capacity development sessions conducted	4	4	4	4
4.Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	41	41	43	43
5.Number of demographic profile projects completed	75	79	79	79

## Programme 6: Special Programmes

The programme is to promote the protection of the human rights of the targeted groups, co-ordination of governance systems, meet development needs of these groups through Provincial Planning, Support, Sector Participation/Partnership, Oversight and Monitoring and Evaluation. An additional programme has been transferred from Programme 5: Development and Research to this programme to align Poverty Eradication Coordination services to Special Programmes for promotion and protection of rights to targeted groups. The programme facilitates and coordinates access to comprehensive rural development and war on poverty interventions in the Province.

Table 12.21 : Summary of payments and estimates by sub-programme: Programme 6: Special Programs

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. Special Programmes	11 282	11 322	21 520	20 565	20 565	20 565	21 447	23 457	25 058
<b>Total payments and estimates</b>	<b>11 282</b>	<b>11 322</b>	<b>21 520</b>	<b>20 565</b>	<b>20 565</b>	<b>20 565</b>	<b>21 447</b>	<b>23 457</b>	<b>25 058</b>

Table 12.22 : Summary of payments and estimates by economic classification: Programme 6: Special Programs

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
<b>Current payments</b>	<b>11 182</b>	<b>11 218</b>	<b>21 239</b>	<b>20 171</b>	<b>20 171</b>	<b>20 171</b>	<b>21 162</b>	<b>23 156</b>	<b>24 740</b>
Compensation of employees	7 208	7 513	10 668	13 619	13 619	13 619	14 511	16 137	17 337
Goods and services	3 974	3 705	10 571	6 552	6 552	6 552	6 651	7 019	7 403
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>100</b>	<b>104</b>	<b>281</b>	<b>394</b>	<b>394</b>	<b>394</b>	<b>285</b>	<b>301</b>	<b>318</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	100	104	281	394	394	394	285	301	318
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>11 282</b>	<b>11 322</b>	<b>21 520</b>	<b>20 565</b>	<b>20 565</b>	<b>20 565</b>	<b>21 447</b>	<b>23 457</b>	<b>25 058</b>

### Sub-Programme

The programme is allocated a budget of R21.4 million in 2019/20, R23.4 million in 2020/21 and R25 million in 2021/22.

### Economic classification

The budget for compensation of employees is R14.5 million in 2019/20, R16.1 million in 2020/21 and R17.3 million in 2021/22. This is provision for funding of new and existing posts. The budget for goods and services is R6.6 million in 2019/20, R7 million in 2020/21 and R7.4 million in 2021/22. The allocation is mainly for provision of oversight and monitoring and evaluation services to the targeted groups (Disabled, women, children and elderly) and poverty eradication coordination interventions throughout the Province. The allocation for machinery and equipment is R285 thousand in 2019/20, R301 thousand in 2020/21 and R318 thousand in 2021/22.

## Service delivery measures

Table 12.23 : Service delivery measures - Programme 6: Special Programs

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of Provincial Annual Programmes of Action Developed on Women Rights	1	1	1	1
Number of Provincial oversight Reports compiled on women Rights	4	4	4	4
Number of Symposiums with Women Participatory Structures	4	4	4	4
Number of wards participatory Structures for women established	101	102	102	102
Number of Provincial Women's Summit	1	1	1	1
Number of Provincial Annual Programmes of Action Developed on Children's Rights	1	1	1	1
Number of Provincial Reports compiled on Human Rights Interventions provided to Children	4	4	4	4
Number of Symposiums with Child Participatory Structures	4	4	4	4
Number of wards participatory Structures for children established	101	102	102	102
Number of children's summit	1	1	1	1
Number of Provincial Annual Program of Action Developed on Implementation of White Paper on the Rights of Persons with Disabilities	1	1	1	1
Number of Provincial Oversight Reports on Implementation of White Paper on Rights of Persons with Disabilities (WPRPD)	4	4	4	4
Number of Stakeholders forums convened (Provincial Disabilities Forum)	4	4	4	4
Number of Provincial Disability Rights Machinery Summit	1	1	1	1
Convened	-	-	-	-
Number of Provincial Annual Program of Action Developed on Rights of Older Persons	1	1	1	1
Number of Provincial Oversight Reports on Rights of Older Persons	1	1	1	1
Number of Stakeholders forums convened (Provincial Older Persons Forum)	4	4	4	4
Number of Provincial Older Persons Rights Machinery Summit (AGM)	1	1	1	1
Convened	-	-	-	-
Number of people accessing food through DSD feeding programmes (centre-based).	287 889	28 726	28 726	28 726
Number of oversight reports compiled on Poverty coordination	4	4	4	4

### 9.3 Other Programme Information

#### 9.3.1 Personnel numbers and costs

##### Administration programme

The provision is for Learner-ships throughout the MTEF period and appointment and other support staff in Districts.

##### Social Welfare Services programme

The allocation is for provision for appointment of administrative staff for operationalisation of welfare facilities.

##### Children and Families programme

The allocation is for provision for appointment of appointment of staff in Service Points and Districts

##### Restorative Services programme

The allocation is for provision for appointment of administrative staff for operationalization of welfare facilities.

## Development and Research programme

The allocation is provision for appointment of community development practitioners and compensation related increase

## Special Programmes

The allocation is for compensation related increase.

Table 12.24 : Summary of departmental personnel numbers and costs by component

R thousands	Actual				Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF				
	2016/16		2017/17		2017/18		2018/19		2019/20		2020/21		2021/22		2018/19 - 2021/22				
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total		
<b>Salary level</b>																			
1 - 6	1 044	224 709	819	210 456	1 166	222 758	871	5	876	196 282	908	167 869	1 051	178 977	1 051	169 372	6.3%	-4.8%	17.0%
7 - 10	1 223	371 552	1 111	441 234	1 240	471 054	1 225	7	1 232	491 790	1 232	607 157	1 305	696 438	1 305	774 382	1.9%	16.3%	61.0%
11 - 12	89	70 207	88	75 873	105	84 354	113	3	116	91 366	109	98 466	109	104 438	109	106 409	-2.1%	5.2%	9.4%
13 - 16	31	32 704	31	33 655	34	40 644	32	2	34	40 108	31	40 582	31	45 143	31	45 914	-3.0%	4.6%	4.1%
Other	343	10 513	407	10 910	150	5 037	208	1	209	102 492	353	74 581	526	81 853	526	83 641	36.0%	-6.6%	8.4%
<b>Total</b>	<b>2 730</b>	<b>709 685</b>	<b>2 456</b>	<b>772 128</b>	<b>2 695</b>	<b>823 947</b>	<b>2 449</b>	<b>18</b>	<b>2 467</b>	<b>922 029</b>	<b>2 633</b>	<b>988 653</b>	<b>3 022</b>	<b>1 096 851</b>	<b>3 022</b>	<b>1 179 718</b>	<b>7.0%</b>	<b>8.6%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	379	111 434	379	116 135	355	139 622	355	-	355	175 335	355	150 772	355	165 458	355	175 658	-	0.1%	16.1%
2. Social Welfare Services	968	214 452	721	239 056	662	247 330	662	-	662	269 889	693	338 841	892	374 747	892	399 849	10.5%	14.0%	32.7%
3. Children And Families	709	143 929	758	176 283	752	202 482	706	-	706	202 914	697	222 245	741	249 857	741	277 659	1.6%	11.0%	22.8%
4. Restrictive Services	369	93 195	369	107 714	345	111 760	345	-	345	133 518	535	144 164	661	159 623	661	168 919	24.2%	8.2%	14.4%
5. Development And Research	287	90 410	211	100 514	554	111 985	383	-	383	126 753	337	118 120	357	131 028	357	140 296	-2.3%	3.4%	12.4%
6. Special Programs	18	7 208	18	7 513	27	10 668	2)	18	16	13 619	16	14 511	16	16 137	16	17 337	-	8.4%	1.5%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2 730</b>	<b>660 628</b>	<b>2 456</b>	<b>747 215</b>	<b>2 695</b>	<b>823 947</b>	<b>2 449</b>	<b>18</b>	<b>2 467</b>	<b>922 029</b>	<b>2 633</b>	<b>988 653</b>	<b>3 022</b>	<b>1 096 851</b>	<b>3 022</b>	<b>1 179 718</b>	<b>7.0%</b>	<b>8.6%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

<sup>1</sup> Personnel numbers includes all filled posts together with those posts additional to the approved establishment

### 9.3.2 Training

The Department is required by Skills Development Act to budget at least 1 per cent of compensation budget for training. Training budget includes short courses, as well as internships and bursaries for Departmental employees.

Table 12.25 : Information on training: Social 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	2 730	2 456	2 695	2 467	2 467	2 467	2 633	3 022	3 022
Number of personnel trained	980	1 010	1 061	1 122	1 122	1 122	1 185	1 250	1 250
<i>of which</i>									
Male	430	450	473	500	500	500	528	557	557
Female	550	560	588	622	622	622	657	693	693
Number of training opportunities	167	181	190	201	201	201	213	225	225
<i>of which</i>									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	64	65	68	72	72	72	76	80	80
Seminars	23	26	27	29	29	29	31	33	33
Other	80	90	95	100	100	100	106	112	112
Number of bursaries offered	70	80	84	89	89	89	94	99	99
Number of interns appointed	60	60	63	67	67	67	70	74	74
Number of learnerships appointed	120	120	126	133	133	133	141	149	149
Number of days spent on training	–	–	–	–	–	–	–	–	–
<b>Payments on training by programme</b>									
1. Administration	1 000	1 000	369	369	369	369	369	389	410
2. Social Welfare Services	3 062	3 246	895	895	895	895	895	944	996
3. Children And Families	765	811	634	634	634	634	634	669	706
4. Restorative Services	276	352	345	362	362	362	362	382	403
5. Development And Research	–	–	306	306	306	306	323	341	360
6. Special Programs	–	–	20	20	20	20	20	21	22
<b>Total payments on training</b>	<b>5 103</b>	<b>5 409</b>	<b>2 569</b>	<b>2 586</b>	<b>2 586</b>	<b>2 586</b>	<b>2 603</b>	<b>2 746</b>	<b>2 897</b>

### 9.3.3 Reconciliation of structural changes

**Table 12.26 : Reconciliation of structural changes: Social Development**

2018/19		2019/20	
Programmes	R'000	Programmes	R'000
		<b>1. Administration</b>	<b>215 771</b>
		1. Office Of The Mec	12 182
		2. Corporate Services	134 343
		3. District Management	69 246
		<b>2. Social Welfare Services</b>	<b>576 243</b>
		1. Management And Support	217 141
		2. Services To Older Persons	181 381
		3. Services To Persons With Disabilities	78 884
		4. Hiv And Aids	82 817
		5. Social Relief	16 020
		<b>3. Children And Families</b>	<b>474 108</b>
		1. Management And Support	9 664
		2. Care And Services To Families	55 492
		3. Child Care And Protection	96 704
		4. Ecd And Partial Care	235 167
		5. Child And Youth Care Centres	75 419
		6. Community-Based Care Services For Children	1 662
		<b>4. Restorative Services</b>	<b>294 222</b>
		1. Management And Support	9 421
		2. Crime Prevention	116 790
		3. Victim Empowerment	57 692
		4. Substance Abuse, Prevention And Rehabilitation	110 319
		<b>5. Development And Research</b>	<b>180 012</b>
		1. Management And Support	86 153
		2. Community Mobilisation	4 182
		3. Institutional Capacity Building And Support For Npo'S	18 760
		4. Poverty Alleviation And Sustainable Livelihoods	26 781
		5. Community Based Research And Planning	4 325
		6. Youth Development	26 050
		7. Women Development	9 841
		8. Population Policy Promotion	3 920
		<b>6. Special Programs</b>	<b>21 447</b>
		1. Special Programmes	21 447
	-		<b>1 761 803</b>

**Annexure to the Estimates of Provincial Revenue and  
Expenditure**



## Department of Social Development

**Table B.2: 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
<b>Current payments</b>	<b>950 624</b>	<b>1 055 703</b>	<b>1 169 288</b>	<b>1 198 828</b>	<b>1 264 988</b>	<b>1 264 988</b>	<b>1 346 692</b>	<b>1 487 043</b>	<b>1 579 290</b>
Compensation of employees	660 628	747 215	823 847	863 929	922 029	922 029	988 653	1 096 851	1 179 718
Salaries and wages	559 433	633 915	700 617	732 662	790 762	784 836	850 111	950 666	1 025 490
Social contributions	101 195	113 300	123 230	131 267	131 267	137 193	138 542	146 185	154 228
Goods and services	289 996	308 488	345 441	334 899	342 959	342 959	358 039	390 192	399 572
Administrative fees	164	124	1 123	876	876	994	924	1 210	1 276
Advertising	4 101	7 582	4 862	2 892	3 442	2 856	2 937	3 096	3 267
Minor assets	4 655	2 141	3 145	2 033	1 783	2 167	2 740	2 891	3 051
Audit cost: External	3 836	5 514	4 108	4 046	4 046	4 384	4 497	4 744	5 005
Bursaries: Employees	-	-	110	-	-	-	124	131	138
Catering: Departmental activities	8 506	7 817	6 477	6 458	7 158	6 203	6 596	7 459	7 360
Communication (G&S)	15 419	17 782	6 040	5 576	5 576	5 876	5 876	6 325	7 183
Computer services	3 019	3 900	612	385	385	2 385	3 184	3 521	761
Consultants and professional services: Business and advisory services	67 616	2 474	5 079	3 922	3 922	4 168	4 330	4 723	5 405
Infrastructure and planning	486	-	-	-	-	-	-	-	2
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	526	145	629	666	666	666	703	741	782
Contractors	3 669	3 885	21 058	3 085	3 085	3 401	11 535	13 703	25 647
Agency and support / outsourced services	7 166	80 041	83 169	84 271	94 701	89 931	92 015	96 866	104 642
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	6 396	5 662	10 281	6 859	6 859	6 859	6 980	7 364	7 769
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	24	18	-	150	150	197	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	9 407	9 041	9 002	11 648	11 648	11 748	9 241	11 248	10 382
Inventory: Fuel, oil and gas	37	35	305	294	294	314	117	124	346
Inventory: Learner and teacher support material	44	155	1 125	443	5 156	2 742	591	624	658
Inventory: Materials and supplies	185	116	1 721	961	961	1 001	1 089	1 149	1 358
Inventory: Medical supplies	426	833	893	795	519	1 121	993	1 048	1 106
Inventory: Medicine	48	36	203	165	165	175	225	237	250
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	135	113	113	461	151	159	167
Consumable supplies	6 982	11 748	8 892	9 097	8 984	8 306	10 743	11 207	11 825
Consumable: Stationery, printing and office supplies	7 480	5 585	11 339	7 381	7 381	7 106	9 007	10 502	12 497
Operating leases	43 263	51 598	51 796	52 973	52 973	52 973	61 676	69 397	66 272
Property payments	26 887	30 443	29 739	64 813	56 513	60 057	60 195	60 059	50 818
Transport provided: Departmental activity	3 458	3 415	5 203	4 112	4 601	5 949	4 385	4 718	5 400
Travel and subsistence	43 487	42 818	37 240	28 578	28 695	35 015	26 483	28 254	31 639
Training and development	14 168	7 847	25 073	23 900	23 900	16 551	22 203	23 425	24 644
Operating payments	3 995	3 135	12 579	5 458	5 458	5 885	5 071	11 838	6 227
Venues and facilities	4 545	4 068	3 421	2 804	2 804	3 249	3 336	3 512	3 773
Rental and hiring	1	530	82	145	145	219	92	97	102
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>265 743</b>	<b>264 500</b>	<b>312 698</b>	<b>366 156</b>	<b>317 145</b>	<b>317 145</b>	<b>368 702</b>	<b>379 410</b>	<b>400 445</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 853	4 167	2 980	2 553	2 553	2 553	2 730	2 880	3 038
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1 853	4 167	2 980	2 553	2 553	2 553	2 730	2 880	3 038
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	261 416	256 099	307 531	361 289	312 278	312 278	363 528	373 952	394 688
Households	2 474	4 234	2 187	2 314	2 314	2 314	2 444	2 578	2 719
Social benefits	1 636	2 516	313	331	331	331	2 444	2 578	389
Other transfers to households	838	1 718	1 874	1 983	1 983	1 983	-	-	2 330
<b>Payments for capital assets</b>	<b>72 897</b>	<b>40 356</b>	<b>43 370</b>	<b>43 766</b>	<b>55 590</b>	<b>55 590</b>	<b>46 409</b>	<b>39 668</b>	<b>44 111</b>
Buildings and other fixed structures	62 910	25 072	26 535	28 500	28 500	28 500	28 495	23 495	24 787
Buildings	62 910	25 072	26 535	28 500	28 500	28 500	28 495	23 495	24 787
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	9 987	15 284	16 835	15 266	27 090	27 090	17 914	16 173	19 324
Transport equipment	-	6 567	4 000	3 232	3 232	3 232	4 037	4 034	1 935
Other machinery and equipment	9 987	8 717	12 835	12 034	23 858	23 858	13 877	12 139	17 389
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 289 264</b>	<b>1 360 559</b>	<b>1 525 356</b>	<b>1 608 750</b>	<b>1 637 723</b>	<b>1 637 723</b>	<b>1 761 803</b>	<b>1 906 121</b>	<b>2 023 846</b>

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2015/16	2016/17	2017/18	appropriation	appropriation	estimate	2019/20	2020/21	2021/22
<b>Current payments</b>	<b>165 383</b>	<b>169 574</b>	<b>193 978</b>	<b>194 380</b>	<b>197 024</b>	<b>228 605</b>	<b>206 676</b>	<b>227 235</b>	<b>236 983</b>
Compensation of employees	111 434	116 135	139 622	140 736	143 755	175 336	150 772	165 458	175 658
Salaries and wages	95 982	99 897	119 569	119 521	122 540	147 266	128 369	141 823	150 723
Social contributions	15 452	16 238	20 053	21 215	21 215	28 070	22 403	23 635	24 935
Goods and services	53 949	53 439	54 356	53 644	53 269	53 269	55 904	61 777	61 325
Administrative fees	75	34	250	265	265	265	280	295	311
Advertising	1 011	716	478	306	306	306	334	352	371
Minor assets	389	838	1 452	386	386	386	944	996	1 051
Audit cost: External	3 836	4 862	4 104	4 042	4 042	4 042	4 493	4 740	5 001
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 408	899	600	822	822	822	851	898	966
Communication (G&S)	7 537	3 662	2 119	2 315	2 315	2 315	1 000	1 131	1 702
Computer services	943	515	333	352	352	352	2 872	3 192	414
Consultants and professional services: Business and advisory services	920	1 498	458	986	986	986	541	698	1 158
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	404	-	446	472	472	472	498	525	554
Contractors	348	421	145	153	153	153	162	171	180
Agency and support / outsourced services	-	90	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	149	445	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	5	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	121	35	160	169	169	169	-	-	97
Inventory: Fuel, oil and gas	6	-	173	183	183	183	-	-	215
Inventory: Learner and teacher support material	24	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	5	38	143	161	161	161	11	12	158
Inventory: Medical supplies	-	-	4	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	578	1 723	971	920	920	754	971	1 025	1 082
Consumable: Stationery, printing and office supplies	3 468	1 664	5 169	1 780	1 780	1 946	1 910	2 464	3 655
Operating leases	20 652	22 290	19 366	21 048	21 048	21 048	25 399	27 314	22 190
Property payments	3 666	5 961	3 745	5 678	5 678	5 678	6 825	7 200	7 596
Transport provided: Departmental activity	130	28	328	97	97	97	100	186	407
Travel and subsistence	6 994	6 667	8 935	8 955	8 580	8 580	5 969	6 936	10 694
Training and development	754	355	1 398	1 479	1 479	1 479	1 562	1 648	1 738
Operating payments	180	160	3 163	2 496	2 496	2 496	606	1 387	1 144
Venues and facilities	346	407	416	579	579	579	576	607	641
Rental and hiring	-	131	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>4 327</b>	<b>8 238</b>	<b>5 167</b>	<b>4 867</b>	<b>4 867</b>	<b>4 867</b>	<b>5 174</b>	<b>5 458</b>	<b>5 757</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 853	4 167	2 980	2 553	2 553	2 553	2 730	2 880	3 038
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1 853	4 167	2 980	2 553	2 553	2 553	2 730	2 880	3 038
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 474	4 071	2 187	2 314	2 314	2 314	2 444	2 578	2 719
Social benefits	1 636	2 353	313	331	331	331	2 444	2 578	389
Other transfers to households	838	1 718	1 874	1 983	1 983	1 983	-	-	2 330
<b>Payments for capital assets</b>	<b>777</b>	<b>713</b>	<b>623</b>	<b>528</b>	<b>903</b>	<b>903</b>	<b>3 921</b>	<b>611</b>	<b>644</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	777	713	623	528	903	903	3 921	611	644
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	777	713	623	528	903	903	3 921	611	644
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>170 487</b>	<b>178 525</b>	<b>199 768</b>	<b>199 775</b>	<b>202 794</b>	<b>234 375</b>	<b>215 771</b>	<b>233 304</b>	<b>243 384</b>

Table B.2: 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
<b>Current payments</b>	<b>262 076</b>	<b>318 798</b>	<b>357 366</b>	<b>385 845</b>	<b>405 314</b>	<b>374 425</b>	<b>450 348</b>	<b>496 176</b>	<b>527 354</b>
Compensation of employees	214 452	239 056	247 330	282 764	300 778	269 889	338 841	374 747	399 849
Salaries and wages	180 634	201 885	208 390	241 003	259 017	235 356	295 044	328 540	351 100
Social contributions	33 818	37 171	38 940	41 761	41 761	34 533	43 797	46 207	48 749
Goods and services	47 624	79 742	110 056	103 081	104 536	104 536	111 507	121 429	127 505
Administrative fees	18	29	754	486	486	486	513	541	571
Advertising	224	1 796	821	872	872	872	877	925	976
Minor assets	1 715	698	228	241	241	241	254	267	282
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3 106	1 213	1 308	1 060	1 060	1 060	1 204	1 270	1 340
Communication (G&S)	1 985	5 529	-	2 157	2 157	2 157	3 760	3 967	4 185
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	1 040	475	615	85	85	85	241	254	268
Infrastructure and planning	-	-	-	-	-	-	-	-	2
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	122	145	183	194	194	194	205	216	228
Contractors	1 425	1 731	10 347	969	2 424	2 469	6 229	6 412	7 211
Agency and support / outsourced services	613	1 407	4 527	3 365	3 365	3 320	3 553	3 748	3 955
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	6 247	1 584	7 473	4 849	4 849	4 849	5 120	5 402	5 699
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	19	18	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	7 540	8 327	7 610	8 052	8 052	8 052	8 618	9 092	9 593
Inventory: Fuel, oil and gas	31	35	76	80	80	80	84	89	94
Inventory: Learner and teacher support material	-	-	170	180	180	180	190	200	211
Inventory: Materials and supplies	104	68	364	385	385	385	407	429	453
Inventory: Medical supplies	407	755	624	660	660	660	697	736	777
Inventory: Medicine	4	-	64	67	67	67	70	73	77
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	278	-	-	-
Consumable supplies	4 756	7 833	5 493	6 013	6 013	5 735	6 350	6 699	7 067
Consumable: Stationery, printing and office supplies	1 122	1 272	2 831	1 522	1 522	1 522	3 039	3 651	4 213
Operating leases	2 191	16 787	25 162	30 482	30 482	30 482	31 753	37 010	39 046
Property payments	1 755	17 017	19 169	31 591	31 591	30 286	27 085	23 088	28 358
Transport provided: Departmental activity	420	378	1 783	1 136	1 136	1 713	1 242	1 310	1 382
Travel and subsistence	10 621	10 185	9 883	4 701	4 701	5 429	4 809	4 817	5 610
Training and development	447	1 152	1 781	1 885	1 885	1 885	1 991	2 101	2 217
Operating payments	1 036	1 051	8 031	1 945	1 945	1 945	2 638	8 523	3 048
Venues and facilities	676	257	759	104	104	104	578	609	642
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>105 177</b>	<b>89 139</b>	<b>102 819</b>	<b>117 341</b>	<b>101 421</b>	<b>101 421</b>	<b>102 494</b>	<b>108 132</b>	<b>114 080</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	105 177	89 056	102 819	117 341	101 421	101 421	102 494	108 132	114 080
Households	-	83	-	-	-	-	-	-	-
Social benefits	-	83	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>29 763</b>	<b>19 122</b>	<b>31 285</b>	<b>25 548</b>	<b>27 948</b>	<b>27 948</b>	<b>23 401</b>	<b>26 055</b>	<b>27 222</b>
Buildings and other fixed structures	28 376	10 476	19 625	16 000	18 400	18 400	16 495	17 995	18 787
Buildings	28 376	10 476	19 625	16 000	18 400	18 400	16 495	17 995	18 787
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 387	8 646	11 660	9 548	9 548	9 548	6 906	8 060	8 435
Transport equipment	-	5 767	4 000	3 232	3 232	3 232	4 037	4 034	1 935
Other machinery and equipment	1 387	2 879	7 660	6 316	6 316	6 316	2 869	4 026	6 500
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>397 016</b>	<b>427 059</b>	<b>491 490</b>	<b>528 734</b>	<b>534 683</b>	<b>503 794</b>	<b>576 243</b>	<b>630 363</b>	<b>668 656</b>

Table B.2: 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
<b>Current payments</b>	<b>196 956</b>	<b>227 031</b>	<b>240 546</b>	<b>238 488</b>	<b>264 642</b>	<b>249 823</b>	<b>265 089</b>	<b>294 116</b>	<b>320 058</b>
Compensation of employees	143 929	176 283	202 482	193 332	217 733	202 914	222 245	249 857	277 659
Salaries and wages	120 571	147 421	170 538	159 226	183 627	166 986	186 068	211 655	237 355
Social contributions	23 358	28 862	31 944	34 106	34 106	35 928	36 177	38 202	40 304
Goods and services	53 027	50 748	38 064	45 156	46 909	46 909	42 844	44 259	42 399
Administrative fees	18	53	60	63	63	135	66	305	321
Advertising	1 587	1 599	800	164	164	164	173	182	192
Minor assets	867	216	417	344	344	344	415	438	462
Audit cost: External	-	652	4	4	4	342	4	4	4
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 457	2 456	167	650	650	618	389	411	434
Communication (G&S)	3 012	1 151	1 676	343	343	343	312	329	347
Computer services	51	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	438	647	471	471	486	874	951	1 003
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	408	641	9 049	675	-285	225	1 475	3 436	13 856
Agency and support / outsourced services	1 655	11 098	5 289	4 318	8 238	8 238	7 585	8 003	8 443
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	1 884	-	249	249	249	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	915	167	1 135	3 048	3 048	3 048	224	236	249
Inventory: Fuel, oil and gas	-	-	56	31	31	31	33	35	37
Inventory: Learner and teacher support material	20	129	955	263	4 976	2 562	401	424	447
Inventory: Materials and supplies	66	10	1 072	415	415	415	513	541	571
Inventory: Medical supplies	-	78	265	135	135	135	296	312	329
Inventory: Medicine	44	36	139	98	98	98	155	164	173
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	36	8	8	8	40	42	44
Consumable supplies	917	1 335	858	646	646	654	687	725	765
Consumable: Stationery, printing and office supplies	1 386	876	771	684	684	634	521	656	693
Operating leases	6 903	3 700	3 953	300	300	300	580	612	646
Property payments	18 903	5 110	4 872	24 651	18 851	18 851	20 708	19 287	6 353
Transport provided: Departmental activity	425	1 216	333	602	602	602	372	392	413
Travel and subsistence	8 843	12 342	2 397	3 776	3 656	4 868	3 619	3 186	3 080
Training and development	3 237	3 467	2 374	2 415	2 415	2 415	2 550	2 690	2 589
Operating payments	1 064	850	369	391	391	609	413	436	461
Venues and facilities	1 248	1 055	288	325	325	448	347	365	385
Rental and hiring	1	189	82	87	87	87	92	97	102
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>114 306</b>	<b>126 184</b>	<b>163 399</b>	<b>194 998</b>	<b>173 496</b>	<b>173 496</b>	<b>201 532</b>	<b>210 904</b>	<b>222 671</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	114 306	126 166	163 399	194 998	173 496	173 496	201 532	210 904	222 671
Households	-	18	-	-	-	-	-	-	-
Social benefits	-	18	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>9 114</b>	<b>11 045</b>	<b>5 675</b>	<b>12 128</b>	<b>18 848</b>	<b>18 848</b>	<b>7 487</b>	<b>7 334</b>	<b>8 285</b>
Buildings and other fixed structures	5 228	9 106	4 000	10 500	8 100	8 100	6 000	5 500	6 000
Buildings	5 228	9 106	4 000	10 500	8 100	8 100	6 000	5 500	6 000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 886	1 939	1 675	1 628	10 748	10 748	1 487	1 834	2 285
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3 886	1 939	1 675	1 628	10 748	10 748	1 487	1 834	2 285
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>320 376</b>	<b>364 260</b>	<b>409 620</b>	<b>445 614</b>	<b>456 986</b>	<b>442 167</b>	<b>474 108</b>	<b>512 354</b>	<b>550 994</b>

Department of Social Development

Table B.2: 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
<b>Current payments</b>	<b>189 897</b>	<b>185 959</b>	<b>206 171</b>	<b>206 309</b>	<b>214 458</b>	<b>225 942</b>	<b>251 458</b>	<b>280 618</b>	<b>293 229</b>
Compensation of employees	93 195	107 714	111 760	111 880	122 034	133 518	144 164	159 624	168 919
Salaries and wages	78 344	91 981	94 403	93 497	103 651	114 507	124 712	139 115	147 282
Social contributions	14 851	15 733	17 357	18 383	18 383	19 011	19 452	20 509	21 637
Goods and services	96 702	78 245	94 411	94 429	92 424	92 424	107 294	120 994	124 310
Administrative fees	27	-	-	-	-	-	-	-	-
Advertising	320	455	745	585	1 135	442	624	657	693
Minor assets	608	221	736	779	529	913	822	868	916
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	288	533	1 259	1 860	2 410	1 190	1 954	2 572	2 186
Communication (G&S)	682	84	1 035	93	93	183	98	152	161
Computer services	-	236	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	65 617	-	1 074	58	58	289	61	64	68
Infrastructure and planning	486	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 420	735	977	1 034	539	467	3 400	3 400	4 100
Agency and support / outsourced services	4 898	67 446	73 176	76 400	76 400	71 675	80 678	84 725	92 022
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	9	2 808	1 761	1 761	1 761	1 860	1 962	2 070
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	756	217	68	347	347	447	366	1 886	407
Inventory: Fuel, oil and gas	-	-	-	-	-	20	-	-	-
Inventory: Learner and teacher support material	-	26	-	-	-	-	-	-	-
Inventory: Materials and supplies	10	-	-	-	-	40	-	-	-
Inventory: Medical supplies	-	-	-	-	-276	326	-	-	-
Inventory: Medicine	-	-	-	-	-	10	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	15	16	16	86	17	18	19
Consumable supplies	626	379	749	791	678	465	1 836	1 936	2 043
Consumable: Stationery, printing and office supplies	495	466	585	1 106	1 106	992	1 153	1 216	1 283
Operating leases	13 082	1 300	3 180	1 000	1 000	1 000	3 793	4 302	4 222
Property payments	661	1 190	1 438	2 893	393	5 212	5 225	10 113	8 120
Transport provided: Departmental activity	275	-	441	467	996	949	293	320	549
Travel and subsistence	5 264	4 289	4 007	2 890	2 890	3 313	2 680	4 250	2 691
Training and development	229	-	1 555	1 753	1 753	1 823	1 851	1 953	2 060
Operating payments	735	456	35	37	37	152	39	41	43
Venues and facilities	223	203	528	559	559	669	534	559	657
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>28 203</b>	<b>25 518</b>	<b>25 639</b>	<b>29 475</b>	<b>22 596</b>	<b>22 596</b>	<b>32 453</b>	<b>35 032</b>	<b>36 960</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	28 203	25 456	25 639	29 475	22 596	22 596	32 453	35 032	36 960
Households	-	62	-	-	-	-	-	-	-
Social benefits	-	62	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>30 324</b>	<b>8 422</b>	<b>4 950</b>	<b>3 873</b>	<b>6 162</b>	<b>6 162</b>	<b>10 311</b>	<b>4 308</b>	<b>6 545</b>
Buildings and other fixed structures	29 306	5 490	2 910	2 000	2 000	2 000	6 000	-	-
Buildings	29 306	5 490	2 910	2 000	2 000	2 000	6 000	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 018	2 932	2 040	1 873	4 162	4 162	4 311	4 308	6 545
Transport equipment	-	800	-	-	-	-	-	-	-
Other machinery and equipment	1 018	2 132	2 040	1 873	4 162	4 162	4 311	4 308	6 545
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>248 424</b>	<b>219 899</b>	<b>236 760</b>	<b>239 657</b>	<b>243 216</b>	<b>254 700</b>	<b>294 222</b>	<b>319 958</b>	<b>336 734</b>

Table B.2: Payments and estimates by economic classification: Programme 5: Development And Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>125 130</b>	<b>143 123</b>	<b>149 968</b>	<b>153 635</b>	<b>163 379</b>	<b>166 022</b>	<b>151 959</b>	<b>165 742</b>	<b>176 926</b>
Compensation of employees	90 410	100 514	111 985	121 598	124 110	126 753	118 120	131 028	140 296
Salaries and wages	77 586	86 135	98 987	107 846	110 358	109 152	103 572	115 680	124 103
Social contributions	12 824	14 379	12 998	13 752	13 752	17 601	14 548	15 348	16 193
Goods and services	34 720	42 609	37 983	32 037	39 269	39 269	33 839	34 714	36 630
Administrative fees	26	8	59	62	62	108	65	69	73
Advertising	951	2 627	618	337	337	444	370	390	413
Minor assets	1 006	34	165	227	227	227	240	253	267
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	110	-	-	-	124	131	138
Catering: Departmental activities	1 743	2 220	1 210	1 080	1 230	1 527	1 152	1 215	1 281
Communication (G&S)	2 058	7 146	1 038	492	492	702	581	614	649
Computer services	2 025	3 149	279	33	33	2 033	312	329	347
Consultants and professional services: Business and advisory services	-	-	1 885	2 022	2 022	2 022	2 191	2 311	2 439
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	68	327	240	254	254	87	269	284	300
Agency and support / outsourced services	-	-	177	188	6 698	6 698	199	210	222
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	1 740	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	150	150	197	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	75	295	29	32	32	32	33	34	36
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	142	-	-	-	158	167	176
Inventory: Medical supplies	19	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcass inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	105	478	453	338	338	309	488	388	410
Consumable: Stationery, printing and office supplies	989	1 291	1 483	1 760	1 760	1 483	1 825	1 925	2 031
Operating leases	435	7 521	135	143	143	143	151	159	168
Property payments	1 902	1 165	515	-	-	30	352	371	391
Transport provided: Departmental activity	1 617	1 540	1 858	1 473	1 433	2 251	2 114	2 231	2 355
Travel and subsistence	9 841	7 567	7 853	5 873	6 485	10 442	6 978	6 503	6 861
Training and development	9 351	2 873	17 793	16 186	16 186	8 767	14 057	14 830	15 646
Operating payments	980	618	981	589	589	683	1 375	1 451	1 531
Venues and facilities	1 529	1 800	960	740	740	952	805	849	896
Rental and hiring	-	210	-	58	58	132	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>13 730</b>	<b>15 421</b>	<b>15 674</b>	<b>19 475</b>	<b>14 765</b>	<b>14 765</b>	<b>27 049</b>	<b>19 884</b>	<b>20 977</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	13 730	15 421	15 674	19 475	14 765	14 765	27 049	19 884	20 977
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 819</b>	<b>950</b>	<b>556</b>	<b>1 295</b>	<b>1 335</b>	<b>1 335</b>	<b>1 004</b>	<b>1 059</b>	<b>1 117</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 819	950	556	1 295	1 335	1 335	1 004	1 059	1 117
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 819	950	556	1 295	1 335	1 335	1 004	1 059	1 117
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>141 679</b>	<b>159 494</b>	<b>166 198</b>	<b>174 405</b>	<b>179 479</b>	<b>182 122</b>	<b>180 012</b>	<b>186 685</b>	<b>199 020</b>

Table B.2: Payments and estimates by economic classification: Programme 6: Special Programs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>11 182</b>	<b>11 218</b>	<b>21 239</b>	<b>20 171</b>	<b>20 171</b>	<b>20 171</b>	<b>21 162</b>	<b>23 156</b>	<b>24 740</b>
Compensation of employees	7 208	7 513	10 668	13 619	13 619	13 619	14 511	16 137	17 337
Salaries and wages	6 316	6 596	8 730	11 569	11 569	11 569	12 346	13 853	14 927
Social contributions	892	917	1 938	2 050	2 050	2 050	2 165	2 284	2 410
Goods and services	3 974	3 705	10 571	6 552	6 552	6 552	6 651	7 019	7 403
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	8	389	1 400	628	628	628	559	590	622
Minor assets	70	134	147	56	56	56	65	69	73
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	504	496	1 933	986	986	986	1 036	1 093	1 153
Communication (G&S)	145	210	172	176	176	176	125	132	139
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	39	63	400	300	300	300	422	445	469
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	30	300	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	84	89	89	89	94	99	104
Consumable supplies	-	-	368	389	389	389	411	434	458
Consumable: Stationery, printing and office supplies	20	16	500	529	529	529	559	590	622
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	591	253	460	337	337	337	264	279	294
Travel and subsistence	1 924	1 768	4 165	2 383	2 383	2 383	2 428	2 562	2 703
Training and development	150	-	172	182	182	182	192	203	214
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	523	346	470	497	497	497	496	523	552
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>100</b>	<b>104</b>	<b>281</b>	<b>394</b>	<b>394</b>	<b>394</b>	<b>285</b>	<b>301</b>	<b>318</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	100	104	281	394	394	394	285	301	318
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	100	104	281	394	394	394	285	301	318
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>11 282</b>	<b>11 322</b>	<b>21 520</b>	<b>20 565</b>	<b>20 565</b>	<b>20 565</b>	<b>21 447</b>	<b>23 457</b>	<b>25 058</b>

Table B.5: Social Development - Payments of Infrastructure by category

No.	Type of Infrastructure	Project name	IDMS Gates (Project Initiation, Infrastructure planning, Preparation and briefing or Validity of feasibility, Design Information), Design Information (Production documentation, Design Information), Works Handover, Close out)	Municipality/Region	Project duration	Source of funding	Budget programme name	Delivery Mechanism (including project or package program)	Total project cost	Total Expenditure from 2015/16	Total available	MTBF 2019/20	MTBF 2020/21	MTBF 2021/22
<b>R thousands</b>														
<b>1. New Infrastructure assets</b>														
1	Early Childhood Development Centre	Sekkle ECD Centre	Design	Moosa Koena	01/02/2016 - 31/08/2016	Equitable share	CHILDREN AND FAMILIES	-	74 000	88 006	3 697	-	-	-
2	Centre for Childhood Development	Sekkle Almanding ECD Centre	Design	Moosa Koena	01/02/2016 - 31/08/2016	Equitable share	CHILDREN AND FAMILIES	-	18 000	30 351	5 900	-	-	-
3	Centre for Childhood Development	Tandlamodoms ECD Centre	Design	Radhu	01/02/2016 - 31/08/2016	Equitable share	CHILDREN AND FAMILIES	-	31 000	31 518	-	-	-	-
4	Early Childhood Development Centre	Mabile ECD Centre	Design	Radhu	01/02/2016 - 31/08/2016	Equitable share	CHILDREN AND FAMILIES	-	5 000	3 300	-	-	3 298	4 603
5	Protective e-Workshop	Protective e-Workshop	Design	Dibacoba	01/04/2018 - 31/03/2020	Equitable share	RESTORATIVE SERVICES	-	-	5 000	500	-	-	-
6	Children's Home	Kepilang Molojo Residential care facility for persons with disabilities	Design	Tlokve	01/04/2017 - 31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	-	1 482	11 267	-	-	-	-
7	Old Age Home	Traung Secure Care Centre	Design	Medibong	01/04/2017 - 31/03/2018	Equitable share	RESTORATIVE SERVICES	-	-	3 930	-	-	-	-
8	Old Age Home	Vy'bung VEP	Design	Naledi	01/04/2017 - 31/03/2018	Equitable share	RESTORATIVE SERVICES	-	1 946	48 501	3 000	-	-	-
<b>2. Upgrades and additions</b>														
1	Old Age Home	Traung Old Age Home	Construction	Greater Traung	01/10/2013 - 30/09/2016	Equitable share	SOCIAL WELFARE SERVICES	-	74 000	88 006	3 697	-	-	-
2	Inpatient Treatment Centre	Traung Inpatient Treatment Centre	Construction	Greater Traung	01/01/2013 - 12/01/2015	Equitable share	RESTORATIVE SERVICES	-	18 000	30 351	5 900	-	-	-
3	Inpatient Treatment Centre	Pochihlomo Inpatient Treatment Centre	Tender	Tlokve	04/01/2014 - 04/01/2016	Grant	RESTORATIVE SERVICES	-	31 000	31 518	-	-	-	-
4	Old Age Home	Senor Old Age Home	Tender	Medibong	01/04/2014 - 31/03/2016	Equitable share	SOCIAL WELFARE SERVICES	-	5 000	3 300	-	-	3 298	4 603
5	Inpatient Treatment Centre	Maklung out Patient Treatment Centre	Design	Nqaba Modisi Madema	01/04/2017 - 31/03/2018	Equitable share	RESTORATIVE SERVICES	-	-	5 000	500	-	-	-
6	Secure Care Centre	Maklung out Patient Treatment Centre	Design	Mooa Koena	01/04/2018 - 31/03/2020	Equitable share	SOCIAL WELFARE SERVICES	-	-	1 000	1 900	-	-	1 292
7	Secure Care Centre	Remotative Secure Care Centre	Design	Mooa Koena	01/04/2017 - 31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	-	-	5 400	1 000	-	-	1 000
8	Sub-Office	Kooble van Zyl Sub-Office	Design	Bogshala	01/04/2017 - 31/03/2018	Equitable share	CHILDREN AND FAMILIES	-	589	7 488	5 000	-	-	6 899
9	Children's Home	Bokaping Children's home	Design	Nqaba Modisi Madema	01/04/2017 - 31/03/2018	Equitable share	CHILDREN AND FAMILIES	-	1 385	8 050	2 000	-	-	5 000
10	Sub-Office	Naledi Service Point (Vy'bung)	Design	Naledi	01/04/2017 - 31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	-	441	6 981	1 000	-	-	2 307
11	Sub-Office	Maquasa Hill Service Point	Design	Maquasa Hills	01/04/2017 - 31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	-	-	1 900	2 000	-	-	2 000
12	Service Point	Traung Service Point	Design	Greater Traung	01/04/2017 - 31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	-	-	-	-	-	1 996	1 996
<b>Total Upgrades and additions</b>														
									<b>130 395</b>	<b>185 904</b>	<b>28 495</b>	<b>28 495</b>	<b>28 495</b>	<b>24 787</b>
<b>3. Maintenance and repairs</b>														
1	Sub-Office	Sub-Office (Maklung)	Design	Nqaba Modisi Madema	01/04/2017 - 31/03/2018	Equitable share	RESTORATIVE SERVICES	-	206	816	100	-	-	300
2	Service Point	Tribana Service Point	Design	Bogshala	01/04/2017 - 31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	-	200	1 076	500	-	-	300
3	Service Point	Kooble van Zyl Sub-Office	Design	Bogshala	01/04/2017 - 31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	-	250	250	300	-	-	300
4	Children's Home	Bokaping Children's home	Design	Nqaba Modisi Madema	01/04/2017 - 31/03/2018	Equitable share	CHILDREN AND FAMILIES	-	-	1 160	700	-	-	300
5	Service Point	Traung Service Point	Design	Greater Traung	01/04/2017 - 31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	-	1 290	1 580	200	-	-	300
6	Service Point	Vy'bung District office	Design	Naledi	01/04/2017 - 31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	-	-	100	-	-	-	300
7	Sub-Office	Maklung District	Design	Mooa Koena	01/04/2017 - 31/03/2018	Equitable share	RESTORATIVE SERVICES	-	232	90	-	-	-	-
8	Service Point	Pochihlomo Service Point	Design	Tlokve	01/04/2017 - 31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	-	272	1 183	200	-	-	300
9	Secure Care Centre	Remotative Secure Care Centre	Design	Medibong	01/04/2017 - 31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	-	275	882	300	-	-	300
10	Sub-Office	Lehulule Sub-Office	Design	RAMOEBE MOKWA (JNM)	01/04/2017 - 31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	-	285	972	350	-	-	300
11	Service Point	Zenat Service Point	Design	RAMOEBE MOKWA (JNM)	01/04/2017 - 31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	-	256	756	300	-	-	400



12	Service Point	Mogwase Sub-Office	Design	Moreas Koane	01/04/2017	31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	243	963	200	200	500
13	Service Point	Maquassa Hills Service Point	Design	Maquassa Hills	01/04/2017	31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	-	1 386	600	200	500
14	Victim Empowerment Centre	Yvonne Victim Empowerment Centre	Design	Naledi	01/04/2017	31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	860	1 749	200	200	400
15	Sub-Office	Wardlaw Sub-Office	Design	Ditsobotla	01/04/2017	31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	-	450	200	300	500
16	Sub-Office	Tshidimolomo Sub-Office	Design	Ratlou	01/04/2017	31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	-	300	300	200	200
17	Protective Workshop	Protective Workshop	Design	Ditsobotla	01/04/2017	31/03/2018	Equitable share	SOCIAL WELFARE CHILDREN AND FAMILIES	38 000	38 952	500	300	500
18	Secure Care Centre	Loce ELC	Design	Mafikeng (NNM)	01/04/2017	31/03/2019	Equitable share	CHILDREN AND FAMILIES	-	6 390	-	-	-
19	Early Childhood Development Centre	Ngozi ECD	Design	Moretele	01/04/2017	31/03/2018	Equitable share	CHILDREN AND FAMILIES	-	600	150	400	300
20	Early Childhood Development Centre	Kgatella ECD	Design	Maquassa Hills	01/04/2017	31/03/2018	Equitable share	CHILDREN AND FAMILIES	-	550	150	400	300
21	Early Childhood Development Centre	Mababeng ECD	Design	Greater Tlangu	01/04/2017	31/03/2018	Equitable share	CHILDREN AND FAMILIES	-	550	200	400	300
22	Early Childhood Development Centre	Ratlou ECD	Design	Ratlou	01/04/2017	31/03/2018	Equitable share	CHILDREN AND FAMILIES	-	4 300	-	-	-
23	0	Psychiatryroom Child Centre	Design	Tlokweng	01/04/2017	31/03/2018	Equitable share	RESTORATIVE SERVICES	-	-	-	-	-
24	Child Centre	Child Centre (Kgatlala)	Design	Manwani Hills	01/04/2017	31/03/2018	Equitable share	RESTORATIVE SERVICES	505	950	100	400	300
25	Secure Care Centre	Secure Care Centre (Kekelodj)	Design	Motswana	01/04/2017	31/03/2018	Equitable share	RESTORATIVE SERVICES	1 455	4 319	350	400	300
26	Secure Care Centre	Out - Patient Centre (Mafikeng)	Design	Mafikeng (NNM)	01/04/2017	31/03/2018	Equitable share	RESTORATIVE SERVICES	936	3 344	100	400	300
27	Service Point	Moretele Service Point	Design	Moretele	01/04/2017	31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	232	940	350	500	300
28	Old Age Home	Senop Old Age Home	Design	Madibeng	01/04/2017	31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	2 355	3 804	500	201	300
29	Secure Care Centre	Secure Care Centre (Rusaburg)	Design	Bojanala	01/04/2017	31/03/2018	Equitable share	RESTORATIVE SERVICES	1 485	3 244	200	400	300
30	Early Childhood Development Centre	Sekelle ECD	Design	Moreas Koane	01/04/2017	31/03/2018	Equitable share	CHILDREN AND FAMILIES	-	90	150	400	300
31	Early Childhood Development Centre	Sekelle Aluneleng ECD	Design	Moreas Koane	01/04/2017	31/03/2018	Equitable share	CHILDREN AND FAMILIES	-	350	112	400	300
32	Early Childhood Development Centre	Tshidimolomo ECD	Design	Ratlou	01/04/2017	31/03/2018	Equitable share	CHILDREN AND FAMILIES	-	250	200	400	300
33	Early Childhood Development Centre	Mabile ECD	Design	Ratlou	01/04/2017	31/03/2018	Equitable share	CHILDREN AND FAMILIES	-	150	200	400	300
34	Community Care Center	Good Marco CCC	Design	Ramotshane Motsoa	01/04/2017	31/03/2018	Equitable share	CHILDREN AND FAMILIES	-	250	100	300	300
35	Community Care Center	Ipeleng CCC	Design	Manusa	01/04/2017	31/03/2018	Equitable share	CHILDREN AND FAMILIES	-	250	300	300	300
36	Community Care Center	Kgomo CCC	Design	Greater Tlangu	01/04/2017	31/03/2018	Equitable share	CHILDREN AND FAMILIES	-	250	300	300	300
37	Community Care Center	Bohatshe CCC	Design	Tlokweng	01/04/2017	31/03/2018	Equitable share	CHILDREN AND FAMILIES	-	350	200	300	300
38	Community Care Center	Lehlabeng CCC	Design	Moreas Koane	01/04/2017	31/03/2018	Equitable share	CHILDREN AND FAMILIES	-	550	100	500	300
39	Community Care Center	Lehlabeng CCC	Design	Rusaburg	01/04/2017	31/03/2018	Equitable share	CHILDREN AND FAMILIES	-	250	140	300	300
40	Inpatient Treatment Centre	Psychiatryroom Inpatient Treatment Centre	Design	Tlokweng	01/04/2017	31/03/2018	Equitable share	CHILDREN AND FAMILIES	-	365	400	500	300
41	Early Childhood Development Centre	Emmanuel DCC	Design	Kopeng	01/04/2018	31/03/2020	Conditional grant	CHILDREN AND FAMILIES	-	-	182	169	178
42	Early Childhood Development Centre	Lehlabo La Roma	Design	Kopeng	01/04/2018	31/03/2020	Conditional grant	CHILDREN AND FAMILIES	-	-	175	169	178
43	Early Childhood Development Centre	Gabone ELC	Design	Madibeng	01/04/2019	31/03/2020	Conditional grant	CHILDREN AND FAMILIES	-	-	203	169	178
44	Early Childhood Development Centre	Tshub ke Bohatshe	Design	Moretele	01/04/2018	31/03/2019	Conditional grant	CHILDREN AND FAMILIES	-	-	185	169	178
45	Early Childhood Development Centre	Ave Okaveng	Design	Moretele	00/01/1900	00/01/1900	Conditional grant	CHILDREN AND FAMILIES	-	-	172	169	178
46	Early Childhood Development Centre	Tshidimolomo DCC	Design	Moretele	00/01/1900	00/01/1900	Conditional grant	CHILDREN AND FAMILIES	-	-	175	169	178
47	Early Childhood Development Centre	Keabetshe DCC	Design	Madibeng	01/04/2019	31/03/2020	Conditional grant	CHILDREN AND FAMILIES	-	-	179	169	178
48	Early Childhood Development Centre	Ntshane Coache	Design	Rusaburg	01/04/2019	31/03/2020	Conditional grant	CHILDREN AND FAMILIES	-	-	173	169	178
49	Early Childhood Development Centre	Bohatshe DCC	Design	Rusaburg	01/04/2019	31/03/2020	Conditional grant	CHILDREN AND FAMILIES	-	-	171	169	178
50	Early Childhood Development Centre	Mafeteng Community Coache	Design	Rusaburg	00/01/1900	00/01/1900	Conditional grant	CHILDREN AND FAMILIES	-	-	-	169	178

51	Early Childhood Development Centre	Tshindrosotso	Design	Ruhenburg	00/01/1900	00/01/1900	Conditional grant	Children and Families	-	169	178	
52	Early Childhood Development Centre	Tshu Lobone	Design	Dibeodla	01/04/2019	31/03/2020	Conditional grant	Children and Families	-	169	178	
53	Early Childhood Development Centre	Dibeodla	Design	Dibeodla	01/04/2019	31/03/2020	Conditional grant	Children and Families	-	169	178	
54	Early Childhood Development Centre	Palamkaku ELC	Design	Dibeodla	01/04/2019	31/03/2020	Conditional grant	Children and Families	-	169	178	
55	Early Childhood Development Centre	Bablw areb ELC	Design	Makheng	01/04/2017	31/03/2018	Conditional grant	Children and Families	-	222	178	
56	Early Childhood Development Centre	Gamose ELC	Design	Makheng	01/04/2017	31/03/2018	Conditional grant	Children and Families	-	220	169	
57	Early Childhood Development Centre	Mogala ECD	Design	Tsaling	01/04/2017	31/03/2018	Conditional grant	Children and Families	-	210	169	
58	Early Childhood Development Centre	Rating Thulo	Design	Tsaling	01/04/2017	31/03/2018	Conditional grant	Children and Families	-	190	169	
59	Early Childhood Development Centre	Ona Lu Roma DCC	Design	Ratou	01/04/2019	31/03/2020	Conditional grant	Children and Families	-	174	178	
60	Early Childhood Development Centre	Tshebing Pre School	Design	Ratou	01/04/2019	31/03/2020	Conditional grant	Children and Families	-	165	169	
61	Early Childhood Development Centre	Phuthaditshaba ELC	Design	Ratou	00/01/1900	00/01/1900	Conditional grant	Children and Families	-	178	178	
62	Early Childhood Development Centre	Lille Star Creche	Design	Kgeling	01/04/2019	31/03/2020	Conditional grant	Children and Families	-	165	169	
63	Early Childhood Development Centre	Naidi Service Point (Vryburg)	Design	Nelal	01/04/2019	31/03/2020	Conditional grant	Children and Families	-	-	-	
64	Early Childhood Development Centre	Morengolo Creche	Design	Meddeng	01/04/2019	31/03/2020	Conditional grant	Children and Families	-	150	169	
65	Early Childhood Development Centre	Magong Centre of Concern	Design	Morebe	01/04/2019	31/03/2020	Conditional grant	Children and Families	-	180	169	
66	Early Childhood Development Centre	Selabe ELC	Design	Meddeng	01/04/2019	31/03/2020	Conditional grant	Children and Families	-	180	178	
67	Early Childhood Development Centre	Ateleng Creche	Design	Ruhenburg	01/04/2019	31/03/2020	Conditional grant	Children and Families	-	192	169	
68	Early Childhood Development Centre	Berelo ELC	Design	Ruhenburg	01/04/2019	31/03/2020	Conditional grant	Children and Families	-	189	169	
69	Early Childhood Development Centre	Bakumb ELC	Design	Dibeodla	01/04/2019	31/03/2020	Conditional grant	Children and Families	-	171	169	
70	Early Childhood Development Centre	Makise Pre School	Design	Dibeodla	01/04/2019	31/03/2020	Conditional grant	Children and Families	-	170	178	
71	Early Childhood Development Centre	Lille Lap	Design	Dibeodla	01/04/2019	31/03/2020	Conditional grant	Children and Families	-	175	169	
72	Early Childhood Development Centre	Joy & Eve	Design	Makheng	01/04/2019	31/03/2020	Conditional grant	Children and Families	-	195	169	
73	Early Childhood Development Centre	Lenal ELC	Design	Makheng	01/04/2019	31/03/2020	Conditional grant	Children and Families	-	180	178	
74	Early Childhood Development Centre	Mhelegkoma ELC	Design	Tsaling	01/04/2019	31/03/2020	Conditional grant	Children and Families	-	183	169	
75	Early Childhood Development Centre	Manamad ELC	Design	Tsaling	01/04/2019	31/03/2020	Conditional grant	Children and Families	-	175	169	
76	Early Childhood Development Centre	Bontshane ELC	Design	Ratou	01/04/2019	31/03/2020	Conditional grant	Children and Families	-	171	178	
77	Early Childhood Development Centre	Benno	Design	Ratou	01/04/2019	31/03/2020	Conditional grant	Children and Families	-	-	169	
78	Early Childhood Development Centre	Toto ELC	Design	Ramothlere Molosi	01/04/2019	31/03/2020	Conditional grant	Children and Families	-	220	169	
79	Early Childhood Development Centre	Reppagale ELC	Design	Mamusa	01/04/2019	31/03/2020	Conditional grant	Children and Families	-	196	169	
80	Early Childhood Development Centre	Lone ELC	Design	Mamusa	01/04/2019	31/03/2020	Conditional grant	Children and Families	-	71	217	
81	Early Childhood Development Centre	Kpoteryama ELC	Design	Malesana	01/04/2019	31/03/2020	Conditional grant	Children and Families	-	206	178	
82	Service Point	UNPLANNED MAINTANANCE	Design	WHOLE PROVINCE	01/04/2019	31/03/2020	Equitable share	MANAGEMENT AND SUPPORT P2	-	1 260	429	
83	Old Age Home	Traung Old Age Home	Design	Greater Traung	01/04/2019	31/03/2020	Equitable share	MANAGEMENT AND SUPPORT P2	-	200	300	
84	DISABILITY	BOJANA DISABILITY	Design	Bogata	01/04/2019	31/03/2020	Equitable share	SOCIAL WELFARE SERVICES	-	200	100	
85	substance abuse	Traung ngatant	Design	Greater Traung	01/04/2019	31/03/2020	Equitable share	RESTORATIVE SERVICES	-	200	300	
86	Early Childhood Development Centre	heng ECD	Design	Greater Traung	01/04/2019	31/03/2020	Equitable share	Children and Families	-	200	400	
87	Service Point	SEKHING	Design	Greater Traung	00/01/1900	00/01/1900	Equitable share	MANAGEMENT AND SUPPORT P2	-	500	-	
88	Service Point	Moses Koene Service Point	Design	Moses Koene	00/01/1900	00/01/1900	Equitable share	MANAGEMENT AND SUPPORT P3	-	-	300	
<b>Total Maintenance and repairs</b>								<b>47 087</b>	<b>82 691</b>	<b>18 190</b>	<b>19 598</b>	<b>20 885</b>
<b>Total Social Development Infrastructure</b>								<b>179 428</b>	<b>314 176</b>	<b>48 675</b>	<b>43 093</b>	<b>45 858</b>



**Vote 13**

**Department of Rural, Environment and  
Agricultural Development**

<b>Department of Rural, Environment and Agricultural Development</b>	<b>Vote 13</b>
To be appropriated by Vote in 2019/20	R 1 472 957 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Rural, Environment and Agricultural Development
Administering Department	Department of Rural, Environment and Agricultural Development
Accounting Officer	Deputy Director General for Rural, Environment and Agricultural Development

---

## 1. Overview

### Vision

Vibrant and prosperous society in harmony with our natural resources.

### Mission

Working together with our partners to provide sustainable Agricultural, Environmental Management & Comprehensive Integrated Rural Development

### Core functions of the department

The Department focuses primarily on the following mandated core functions:

- Creating vibrant, equitable and sustainable rural communities and food security for all
- Creating decent employment through Inclusive Economic Growth;
- Protecting and Enhancing Environmental Assets and Natural Resources.

### Strategic Objectives

The departmental vision and mission statements as well as the strategic goals and objectives were reviewed during 2018 and aligned to adhere to the nationally determined priority focus areas. The departmental management adopted eleven (11) strategic goals and nineteen (19) strategic objectives for the financial year 2019/20.

### Main services and products to be delivered by the department

The Department of Rural, Environment and Agricultural Development (READ) is charged with the responsibility of creating vibrant, equitable and sustainable rural communities and food security for all, creating decent employment through inclusive economic growth as well as protecting and enhancing environmental assets and natural resources in the province.

The main products and services rendered by the department include the following:

- Sustainable Resource Management Services – Engineering, Land Care and Land Use Management as well as Disaster Risk Management Services;

- Farmer Support and Development Services – Farmer Settlement and Development; Extension and Advisory Services as well as Food Security Interventions;
- Veterinary Services – Animal Health, Veterinary Export Control, Veterinary Public Health and Veterinary Laboratory Services;
- Research and Technology Development – medium to long term Research and Technology Development Services
- Agricultural Economics Services – Production Economics & Marketing Support, Agro-processing Support as well as Macroeconomics Support Services
- Structured Agricultural Education and Training which includes both Higher Education (HET) and Training as well as Agricultural Skills Development
- Rural Development Planning & Monitoring and Social Facilitation Services
- Environmental Management Services - Environmental Policy, Planning and Coordination Services; Compliance and Enforcement; Environmental Quality Management and Empowerment Services as well as Biodiversity Management.

**The following outcomes are the expected from the above listed services rendered by the department:**

- Increased gross value add for Agriculture by 2 per cent annually;
- Increased number of Agricultural Smallholders Producers to contribute towards 300 000 national targets;
- Increased number of jobs created as a contribution to the 500 000 national jobs target by 2020;
- Increase to the contribution of processed products to manufacturing annually by 1 per cent (total of 5 per cent by 2020)
- Reduced households vulnerable to food insecurity by 9.5 per cent by 2020; and
- Reduced vulnerability and risks associated with climate change.

#### **Demand for and the changes in the services of the department**

Agriculture's prominent, indirect role in the economy is a function of backward and forward linkages with other sectors and about 70 per cent of agricultural output is used as intermediate products in the economy. The increased demand for the services provided by the department and changes to services provided by the department emanate from the pronouncement by the government to transform the agriculture sector and open it to participation by more black players and this regards agriculture is therefore a crucial sector and an important engine of growth for the rest of the economy.

Following a joint operation Phakisa process between National Department of Agriculture Forestry and Fisheries (DAFF) together with Department of Rural Development and Land Reform (DRDLR) as well as stakeholders in the sector to develop initiatives that will yield big fast results; the Department will roll out the Black Farmer Commercialisation Programme

(BPCP) to provide comprehensive support to farmers and increase access to finance and markets.

The following key challenges are facing the department:

- Inadequate and fragmented support to producers in the agriculture and fisheries sectors
- Inability to account adequately for smallholder and commercial producers because of lack of baseline information and systematic reporting system
- Barriers of entry to access markets
- Consolidation of the commercial sector across the value chain
- Limited access and investment to agro-processing support, particularly infrastructure
- Household vulnerable to food insecurity not adequately profiled for targeted support
- Increased incidences and frequency of natural disasters like drought, floods, veld fires, outbreaks of pests (Fall Armyworm)
- Private sector holding back on investing in agriculture despite good financial performance reflected through increased profitability.
- Competing land use
- Prospects of a future without water and impacts Climate Change
- Inadequate Waste management practices

#### **Acts, rules and regulations applicable to the department**

The Department is governed by Section 27(b) of the Constitution of South Africa, Act 108 of 1996 which states that everyone has the right to have access to sufficient food; Section 24(a) states that everyone has the right to an environment that is not harmful to their health and wellbeing and Section 24(b) states that everyone has the right to have the environment protected for the benefit of present and future generations through reasonable legislative and other measures.

Some of the listed Acts reflected below are National legislation to be implemented by the Provincial Department of Rural, Environment and Agricultural Development:

- Agricultural Debt Management Act, No. 45 of 2001;
- Agricultural Pests Act, No 36 of 1983;
- Animal Health Act, No7 of 2002 (To replace the Animal Diseases Act, 1984);
- Animal Identification Act, No 6 of 2002;
- Animal Improvement Act No 62 of 1998;
- Atmospheric Pollution Prevention Act, No 45 of 1965;
- Communal Property Association Act, No. 28 of 1996;
- Conservation of Agricultural Resources Act, No 43 of 1983;
- Development Facilitation Act, No 67 of 1995;
- Environment Conservation Amendment Act, No 50 of 2003 as amended;

- Environmental Conservation Act, No. 73 of 1989 as amended;
- Extension of Security of Tenure Act, No. 62 of 1997;
- Hazardous Substances Act, No 15 of 1973;
- Land and Agricultural Development Bank Act, No 15 of 2002;
- Marketing of Agricultural Products Act, No 47 of 1996;
- Meat Safety Act, No 40 of 2002;
- National Environmental Management Biodiversity Act, No. 10 of 2004;
- National Environmental Management Act, No 107 of 1998;
- National Environmental Management Air Quality Management Act, No 39 of 2004;
- National Environmental Management Protected Areas Act, No. 57 of 2003;
- National Water Act, No 36 of 1998;
- Nature and Environmental Conservation Ordinance, No 19 of 1974;
- Nature Conservation Ordinance, No 12 of 1983;
- North West Land Administration Act, No. 4 of 2001.

**Policy mandates to be implemented by the department include:**

- Integrated Food Security Strategy, (2002);
- Land Redistribution Policy for Agricultural Development;
- North West Environmental Outlook Report, 2008;
- Integrated and Sustainable Rural Development Programme;
- South Africa's National Biodiversity Framework (NBF); and
- Comprehensive Rural Development Strategy, 2009.
- National Agricultural Research and Development Strategy

**Information on external activities and events relevant to budget decisions**

The department will continue to contribute towards dealing with major challenges of high unemployment, inequality, poverty and hunger during financial year 2019/20 in line with the National Development Plan goals

**1.1 Aligning departmental budgets to achieve government's prescribed outcomes**

In support of the National Development Plan's 2030 vision to achieving spatially, socially and economically well integrated rural areas as well as environmental sustainability and resilience, the department has identified eight sub outcomes within Outcomes four (4), seven (7) and ten (10) to be the focus of the coming financial period as follows:

- Improved land administration and spatial planning for integrated development in rural areas;



- Improving food security through implementation of comprehensive food security and nutrition strategy and developing under-utilised land in communal areas and land reform projects for food production;
- Smallholder producer's development and support (technical, financial, infrastructure) for agrarian transformation and production efficiencies;
- Provincial economies by growing sustainable rural enterprises and industries characterised by strong rural-urban linkages, increased investment in agro-processing, trade development access to markets, financial services and promoting skills development in rural areas with economic development potential to culminate in rural job creation;
- Sustaining Ecosystems and using natural resources efficiently;
- Development and implementation of effective climate change mitigation and adaptation response;
- An environmentally sustainable, low-carbon economy resulting from a well-managed just transition; and
- Enhanced environmental governance systems and capacity.

Of the six sub-outcomes of outcome 7 identified, the department will contribute directly towards the achievement of four sub-outcomes namely one (1), three (3), four (4) and six (6).

The focus of sub-outcome one is on improving land administration and spatial planning for integrated development in rural areas. A key activity to be undertaken by Department of Rural, Environment and Agricultural Development (READ) under this sub-outcome includes strengthening coordination across the three spheres of government and external stakeholders to implement the Comprehensive Rural Development Programme (CRDP) in line with the Spatial Development Plans.

The focus of sub-outcome three is on improving food security. This sub-outcome will afford the land reform beneficiaries an opportunity to settle on the land and use it productively by providing adequate infrastructure, production inputs, technical support and market access.

Sub-outcome four is on smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation. The economic growth of the agricultural sector has been constrained by slow progress in increasing production efficiency and a slow rate in the opening of new markets and opportunities. There is a need for an inclusive rural economy that promotes enterprise and industrial development. Unemployment in rural areas remains high and communal land unproductive.

Growing sustainable rural enterprises and industries in areas with economic development potential through strong rural-urban linkages, increased investment in agro-processing, trade development as well as access to local markets and financial services resulting in rural job creation will be the key focus area. The department will through this sub-outcome unlock the economic opportunities in the

rural and township areas by providing basic economic infrastructure to stimulate economic growth in these areas.

Sub-outcome one focuses on ensuring that ecosystems are sustained, and natural resources are used efficiently. Key actions to be undertaken by READ towards the realization of this sub-outcome includes combating land degradation, expanding the conservation area estate expanding the conservation area estate through declaration of state owned protected areas, management of protected areas and biodiversity stewardship, identifying and developing management interventions for reducing species loss, and integration of ecological infrastructure considerations into land-use planning and decision-making about new developments.

An effective climate change mitigation and adaptation response is the key focus of sub-outcome two. A key action for READ towards the realization of this sub-outcome during the next financial year is the development and implementation of sector adaptation strategies/plans.

Enhanced governance systems and capacity issues and challenges will be addressed through sub-outcome four in outcome ten (10). Key actions for this sub-outcome includes enhancing compliance monitoring and enforcement capacity within the sector; improvement in air quality and less waste that is better managed.

## **2. Review of the current financial year (2018/19)**

Section 2 provides a review of the 2018/19 performance, outlining the main achievements and progress made by the department during the year, as well as giving a brief discussion on challenges and new developments. The following are the major achievements in 2018/19:

The department has managed to keep vacancy rate for SMS posts during the financial year to an average of one per quarter, with a gender representation of 52 to 48 per cent of female to male.

The department entered the second year since the launch of the Agriparks programme, and recently declared the harvest season at the beginning of the second quarter which is expected to yield a large output, owing to good rains that happened during the beginning of the calendar year. Furthermore, the department concluded a due diligence exercise on the transfer of Potchefstroom and Taung Colleges of Agriculture in the province to the department of Higher Education and Training. The outcome of the exercise is still outstanding.

Agriculture and Agro-Processing ranks high in the pyramid of priority sectors for development and investment due to their great potential for job creation to meet increasing demand in domestic and global markets. READ continued to support SMMEs growth for both existing and new enterprises, focusing on vegetable processing plants and hubs, abattoirs, milling plants, and the animal feed mills industry during the current year. Department has through rural development initiatives planned to create 100 Job opportunities during the current year.

READ as Provincial Lead Sector Department for the EPWP Environment and Culture Sector, the Provincial EPWP-EAC Sector has successfully created 3 337 Work Opportunities translating into 590 Full-Time Equivalent during the current financial year and all these Work Opportunities (WO) & Full-Time Equivalents (FTEs) have been reported in the EPWPRS.

At the provincial sphere of the Environment & Culture (EAC) Sector, READ is the highest contributor towards work opportunities' creation with a total 561 work opportunities and 115 Full Time Equivalents. The ripple effect of each job created opens opportunities for more people in society.

The department successfully applied and was granted funding for the drought that happened in the province during the years 2015-2016. Just over R31 million has been awarded to the department based on this application and the implementation plan include management of invasive plants that have affected animal grazing as well as repairing earthen dams that were damaged by rains that fell after the drought. These projects are but two of many similar such projects that will intensify labor to be implemented through the fund.

The funding that was allocated to the North West Agricultural Fund (NWAFF) has been re-allocated to other pressing financial needs within the department.

### **Implementation of new policy priorities**

Some of the new policy priorities/imperatives being implemented by the department during the financial year include:

- Implementation of the Third generation of the North West Outlook
- Establishment and operation of the Wildlife Academy
- Establishment of Provincial Feedlot, Feed Bank and Abattoir Scheme
- Rolling out of the Black Producer Commercialisation Programme
- Ocean Economy – Phakisa (Aquaculture & Fisheries)

### **Potchefstroom and Taung College of Agriculture and Kgora Farmer Training Centre**

The two colleges and the farmer training Centre continue to maintain their accreditation status, twenty-nine (29) students graduated from Taung Agricultural College in May 2018 and graduation for Potchefstroom College of Agriculture will be held in February 2019. To maintain the accreditation status in all the three centers, a budget under Comprehensive Agricultural Support Programme (CASP) for infrastructural development has been made available during 2017/18. The poultry training sites at Kgora are currently functional, while Moretele satellite has completed an installation of the irrigation system and continuous development are still on going and two new infrastructure projects are in progress for 2018/19 in Taung. Furthermore, through the Economic Competitive Support Package (ECSP), the college has managed to set up basic infrastructure like Tinkie Floppy Irrigation systems, loose irrigation material, design of the steel workshop as well as the water back up system.

### **Farmers Market in Mogwase, Taung and Mahikeng**

The three existing farmers markets are continuing, and new equipment and packaging material is being sourced for the three markets. Furthermore, an additional farmer market is planned for Dr. Kenneth Kaunda district and funding will be reprioritized from within the department.

### **Livestock Auction Initiative**

In pursuit of the obligation to improve market access for agricultural products, the department will continue strengthening the operations of the four livestock auction facilities in Mabeeskraal, Tshidilamolomo, Taung and Driehoek

### **Expand roll out of the Food Security Initiatives**

A total of 2 200 households stand to be supported with agricultural food production initiatives in the form of equipment's and vegetable and fruit tree production packages. Sustainable food security has multiple dimensions, which involve availability, access, utilization and stability. Eradicating hunger and food insecurity requires policy action that addresses all four dimensions.

### **Planting of under-utilised/fallow hectares of land**

An area measuring to 14 000 hectares of under-utilised land will be planted for food production through provision of agricultural mechanization packages and production inputs to qualifying farmers. The department continues to provide technical support towards the implementation of this programme

### **Roll out Smallholder producers support programme**

A total of 2 000 smallholder producers are to receive tangible support in the form of on and off farm infrastructure, mechanization packages, and production inputs during the 2018/19 financial year. Department to also provide intangible support to over 8 500 smallholder producers in the form of agricultural demonstrations, farmer's days and commodity groups during the current financial year. In its effort to ensure sustained support to the smallholder farmers in the province, the department has set aside funding for the empowerment of 50 black farmers to be accelerated to commercial status with the current financial year. Furthermore, the department continued to invest significant resources within the Agricultural Sector to create a favorable and supportive environment for the swelling contingent of Black Agricultural Producers.

### **Resuscitation and expansion of Irrigation Scheme**

Irrigation is an essential component of the Agriculture Value-Chain as it plugs the gap and overcomes deficiencies in rainfall for growing crops. In this regard the Department continues to roll out Provincial Irrigation Strategy (PIS) by engaging with various stakeholders in both public and private sector with a

view of raising about R5 billion in a long run. This is another attempt by the province to re-ignite growth through irrigation in the entire country, by repositioning the Taung Village, through the Agricultural College as the Centre of Excellence in Irrigation. Over 320 emerging and smallholder producers will benefit from the resuscitation and expansion of the Taung Irrigation Scheme.

### **Market Accessibility**

Through the Government Led Market (GLM) programme the department has developed a model which will assist farmers and farmer organizations to access market. The smallholder farmers in Ngaka Modiri Molema have evolved from holding their farmers markets fortnightly to holding them every Friday.

### **NW/IDC Nguni Cattle Development project**

The amount of R1.5 million is being availed in 2018 /19 financial year for development of Nguni cattle project. The focus will be limited to already existing sites (especially from DRSM) to add more Nguni to them in attempt to start putting them in a commercialization scheme of the programme because of budget constraints. The other infrastructure developments such as fencing, handling facilities and water infrastructure on the existing 109 sites will be prioritized based on future allocations. Furthermore, a holding farm with relevant infrastructure is required to keep and round off the Nguni stock to be ready for sale, the same farm would also act as agro-processing facility for the Nguni hides and skins, as well as Nguni meat processing plant. The center once secured, would further act as training facility for the entire Nguni value chain, and financial assistance is needed in order to achieve this.

### **Agriparks**

As an attempt, along with the Department of Land Reform and Rural Development (DRDLR) to redress the colonial and apartheid legacy and dualistic economy, the Department has positioned Agri-parks as a strategic catalysts and enablers towards rural economic transformation. Currently, the Springbokpan AgriPark is operational with five (5) of the ten (10) silo bins fully damp-proofed and construction of warehouse and milling plant is ongoing. The Department will continue to support initiatives to establish these AgriParks in Springbokpan (Ditsobotla Local Municipality), Vryburg (Naledi Local Municipality), Makapanstad (Moretele Local Municipality) and Klerksdorp (City of Matlosana Local Municipality).

### **Agriculture and Agro-Processing**

The Department continued to support SMMEs growth for both existing and new enterprises, focusing on vegetable processing plants and hubs, abattoirs, milling plants, and the animal feed mills industry during the current financial year. Department will through rural development initiatives create 100 Job opportunities during current financial year.

### **Agricultural Growth and Investment Initiative**

The department will hold its forth Bokone Bophirima Agricultural Growth and Investment Show (BBAGIS) during the third quarter of the financial year. It is expected that the show will be accentuated in the coming year to involve the economic and agrometeorological comparative advantages of various districts within the province. The mobilisation of potential investors will be done. The last show attracted interest of the SADC countries with Botswana and the Republic of Zambia sending delegates to participate in the show.

### **Building the capacity of YARD and WARD institutions**

Youth Awards were held in the month of June 2018 in the Ngaka Modiri Molema District. Over 500 young farmers participated, and various youth received awards.

### **Climate Change**

The NW Climate Change Adaptation Strategies for key vulnerable sectors have been finalized and were signed off for implementation by the MEC in September 2016. The department will place focus during 2018/19 to concluding the consultation processes with the relevant key sectors regarding the implementation of these developed strategies.

### **Taung Skull World Heritage Site**

The project is being broken into multiple projects i.e. Thomeng ablution facility, Thomeng road, picnic ablution facility, museum, power house (phase1) and mine manager's house and envisaged to be completed by end 2018/19 financial year. Furthermore, the process of increasing capacity and provide supply to either buildings by Eskom has already started to complement completion of any of the above projects.

### **Wildlife Transformation programme**

Mebala ya Rona Heritage Walk will enter its third year after launching in 2017 and the walk serves to set the tone for the annual Mebala Ya Rona Biodiversity Conference and the 2018/19 planned Mebala Wildlife auction is scheduled to take place in March 2019. Furthermore, following the successful hosting of the third instalment of the Mebala conference, the department set aside funds to start projects that will be informed by the outcome of the conference to be implemented through the departmental entity. An amount of R6 million has been set aside for this venture during the financial year 2018/19 with an intention to sustain the funding into the future financial years.

### **Wild Life Academy**

The Department has successfully initiated the Wild Life Academy whose primary goal is to enable the province to address the current capacity gap on the Conservation and wildlife related skills shortage. The academy for the current year has taken on 40 trainee rangers as well as 8 training trainees with the anticipated first graduation was held in December 2018.

### **Waste Management**

The Mahikeng Buy Back Centre acquired during the past financial year is fully operational and it has created 32 permanent jobs. The Department is planning to increase the culture of waste separation to increase the value of waste for recycling purposes by procuring underground bins which will allow sorting of waste at source, this will be piloted at Tswaing Local Municipality as a satellite for supporting the Mafikeng Buy Back Centre.

### **Magaliesberg Biosphere Reserves**

The Magaliesberg Biosphere Board has been appointed, inaugurated and is fully functional and implementing the Management Plan. The Groot Marico Biosphere application was submitted to UNESCO through the Department of Environmental Affairs for final consideration. The final set of additional information required by the Committee was also submitted in June 2018 to enable the MABICC to make the final pronouncement on the Groot Marico listing. Following the final listing by the MABICC, the MEC must appointed the Management Board to ensure the implementation of the Management Plan for the Biosphere.

### **Main events**

The main events for the 2018/19 financial year includes celebrating Africa World Heritage Day, World Environment Day and Heritage Day, as well as the hosting of the annual Mebala ya Rona Biodiversity Conference and Walk as well as the Environmental Education Conference. Furthermore, after review of the departmental food security programme, a successful new look of food security programme was launched in Bojanala during the last quarter of 2018/19 where 200 households identified as food insecure and were handed over starter packs ranging from small livestock to horticulture pack depending on comparative advantage of their locations.

### **Challenges**

The department was confronted by many challenges which included the following:

- Water scarcity which is a limiting factor to prospective farmers;
- Declining farming profitability access to markets;

- Inability to account adequately for smallholder and commercial producers because of lack of baseline information and systematic reporting systems;
- Barriers of entry to access markets;
- Consolidation of the commercial sector across the value chain;
- Limited access and investment to agro-processing support, particularly infrastructure;
- Household vulnerable to food insecurity not adequately profiled for targeted support;
- Increased incidences and frequency of natural disasters like veld fires and outbreaks of pests (Fall Armyworm);
- Unsustainable use of natural resources;
- Private sector is holding back on investing in agriculture despite good financial performance reflected through increased profitability. Competition for land by different land uses, which could compromise the wise use of land; and
- Competition for resources, Environmental protection versus food security.

The department has the following interventions in place to mitigate the challenges:

- The termination of the contract of the Implementing Agent, means the department can deal directly with contractors without a middleman. Adequate policies and manuals to guide on processes for compliance;
- The department shall continue to engage at all levels to synchronise planning processes by participating in all committees at national, provincial and local municipality level as emphasized by the Premier of the North West Province;
- Strengthening stakeholder's relations in the agricultural sector;
- Allocation of special/additional funding to address the agricultural economic and rural development infrastructure backlogs including human capital;
- Exploring partnerships and use of cooperatives in the agricultural value chain to improve market and finance access especially cooperatives within the rural and townships areas;
- Roll out of the Black Producer Commercialisation Programme;
- Fast-track the completion of the Farmer Register Programme in collaboration with DAFF
- Fast-track the profiling of the households in collaboration with the Department of Social Development

### **3. Outlook for the coming financial year (2019/20)**

In the 2019/20 financial year, the funding allocated to the department will be optimally be utilized to achieve the objectives of the department as captured in the Annual Performance Plan.

Department of Agriculture Fish and Forestry (DAFF) continues to fund the colleges of Agriculture in Potchefstroom and Taung and these funds will continue to improve the infrastructure at the two institutions in the coming financial year. While funding from DAFF assist with developments,



maintenance of existing structures continues to be a challenge as these buildings belong to the provincial department of public works and roads and are thus provided for in that department.

In pursuit of intensifying accelerated economic growth, the department will continue to provide services to the provincial community through the following programmes namely, acceleration of Agro-Business to build small scale agro hubs across the province, Establishment of Provincial Feedlot, Feed Bank and Abattoir Scheme, Agri-Parks – Rural Economic Transformation through:

- Agricultural Market Development
- Provincial Agricultural Growth and Investment Show
- Agro-processing Strategy – Infrastructure Development
- Provincial Irrigation Strategy – Implementation
- Black Producer Commercialisation Programme
- Ocean Economy – Phakisa (Aquaculture & Fisheries)
- Agricultural Disaster Risk Management Support – Adaptation & Mitigations
- Recreational Horse Racing Programme
- Wildlife / Game Industry Transformation
- Bokone Bophirima Wildlife Academy
- Annual Biodiversity Conference “MebalaYa Rona”
- Biosphere Reserves Development
- Heritage Sites Development
- Dairy Value chain and Clustering
- Donkey Value Chain
- Aquaculture and Aquarium
- Bio-diversity Economy and Transformation
- Conservation Management Infrastructure Revitalisation
- Combating Rhino poaching
- Facilitate the review of existing Concession Agreements between North West Parks Board (NWPB) and the Concessioners
- Foster partnerships for the beneficiation within parks

#### **4. Reprioritisation**

The department reprioritized many key activities from the baseline of the 2018/19 financial year and these are stated below. The first consideration of this process was to ensure that the allocation for the baseline financial year 2019/20 is reworked in such a manner as to lessen the impact on unavailability of North West Agricultural Fund (NAAF) that largely funded the adjustment budget in 2018/19 and erotization is being carried out follows:

**Administration Programme:**

For the base financial year 2019/20, this programme has been allocated an additional R9.9 million that largely funded Compensation of Employees

**Sustainable Resource Management Programme:**

An amount of R57.2 million is being reprioritized from this programme in the base financial year 2019/20 to fund other needs in programme one. This reduction largely comprised of R55 million initially intend for NAAF.

**Farmer Support and Development Programme:**

Within this programme there has been no additional allocation of the funds with a net reduction of R4.7 million due reduction of the conditional grant CASP.

**Veterinary Services Programme:**

An amount of R4 million is being reprioritized to this programme in the first year of 2019/20 where R2 million is allocated to maintenance of buildings used for revenue collection. The old buildings in the districts and local area offices are in a bad state of repair and to provide environment conducive to support revenue enhancement strategy of the province. The programme has also been allocated R1 million for the payment of cell phones for Veterinary Technicians to enable them to render public health programme to all citizens of the province.

**Research and Technology Development Services:**

This programme is allocated an additional R5 million where R4.5 million thereof is under goods and services for fuel and refurbishment of the soil Science Laboratory in the Tlokwe Municipality.

**Agricultural Economics Services Programme:**

An amount of R3 million has being allocated to this programme to fund the shortfall in Compensation of Employees (COE) that has been recorded over many years. The structure of the programme has been finalised and stabilised, resulting in correct estimates on this item.

**Structured Agricultural Education and Training Programme:**

An amount of R8 million is being reprioritised from this programme of which R5.6 million is from goods and services.

## Rural Development Coordination programme:

The programme received a reprioritisation of just under R2 million to fund the carry through effects of CoE that was availed during the 2018/19 adjustment budget.

## Environmental Services Programmes:

R8 million is reprioritized from this programme reduced from this programme after the benefiting most during the adjustment budget. Lack of carry through financing of the allocation made to cater for the unfunded Wildlife college means that the programme must finance the operations college through other means.

## 5. Procurement

The department's major procurement for the financial year 2019/20 will be on item goods and services where almost the earmarked and conditional grants budgets will be loaded.

## 6. Receipts and financing

### 6.1 Summary of receipts

Table 13.1 : Summary of receipts

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
Equitable share	806 672	1 012 358	1 063 624	1 171 670	1 171 670	1 169 563	1 210 552	1 298 805	1 368 940
Conditional grants	267 118	248 832	218 674	254 940	288 771	288 771	247 636	263 823	283 661
<i>Land Care Programme Grant: Poverty Relief And Infrastructure Development</i>	202 732	7 565	7 876	8 398	39 538	39 538	9 238	9 746	10 282
<i>Comprehensive Agricultural Support Programme Grant</i>	46 296	169 741	145 472	176 054	178 685	178 685	164 857	179 609	194 368
<i>Ilima/Letsema Projects Grant</i>	7 348	59 248	62 593	66 843	66 843	66 843	70 586	74 468	79 011
<i>Rural, Environment And Agricultural Development (Ewpw)</i>		12 278	2 733	3 645	3 645	3 645	2 955	-	-
<i>Financing (MERSETA)</i>					1 098	1 098			
Departmental receipts	13 504	13 215	13 145	13 868	13 868	13 868	14 769	15 583	16 424
<b>Total receipts</b>	<b>1 087 294</b>	<b>1 274 405</b>	<b>1 295 443</b>	<b>1 440 478</b>	<b>1 475 407</b>	<b>1 473 300</b>	<b>1 472 957</b>	<b>1 578 211</b>	<b>1 669 025</b>

The department's operations are funded through the equitable share; Conditional grants and departmental own receipts. The conditional grants make up 16.8 per cent in the first year of the MTEF, maintained at 16.7 per cent in the mid-year and 17 per cent in the outer year.

The conditional grants funding of the department is made up of the following grants:

### Comprehensive Agricultural Support Programme

The aim of this is to provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land restitution and redistribution, and other previously disadvantaged producers who have acquired land through private means and are engaged in value-adding enterprises domestically, or involved in exports; to address damages to infrastructure caused by floods. The baseline allocation in the first year is R164.857 million for 2019/20 increases to R179.609 million in the mid-year and then increases to R194.368 million in 2021/22.

## Land Care Programme

This grant aims to promote sustainable use and management of natural resources by engaging in the initiatives that support the pillars of sustainability (social, economic and environmental) leading to greater productivity, food security, job creation and better well-being for all. The allocation in rand value is R9.238 million, R9.746 million and R10.282 in 2019/20, 2020/21 and 2021/22 financial years respectively.

## Illima/ Letsema Grant

This grant is aimed at assisting vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production. The allocation in rand value is R70.586 million and R74.468 million and R79.011 million over the 2019 MTEF period.

## 6.2 Departmental receipts collection

Table 13.2 : Summary of departmental receipts collection

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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	12 651	11 832	10 173	10 724	10 724	10 724	10 283	12 112	12 763
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	350	335	760	804	804	804	849	896	945
Interest, dividends and rent on land	1	1	30	31	31	31	2	2	2
Sales of capital assets	2	554	1 082	1 145	1 145	1 145	2 406	1 276	1 346
Transactions in financial assets and liabilities	500	493	1 100	1 164	1 164	1 164	1 229	1 297	1 368
<b>Total departmental receipts</b>	<b>13 504</b>	<b>13 215</b>	<b>13 145</b>	<b>13 868</b>	<b>13 868</b>	<b>13 868</b>	<b>14 769</b>	<b>15 583</b>	<b>16 424</b>

Most immovable assets have been transferred to the department of Public Works, however certain assets that are in tribal land are not yet transferred because there are no title deeds. Furthermore, the departmental will be commissioning an establishment of a register of such properties to allow management to recognize them as revenue sources. The department budgeted revenue collection to the amount of R14.769 million in 2019/20 that grows to R15.583 million 2021/22.

## 6.3 Donor funding

None

## 7. Payment summary

### 7.1 Key assumptions

Preparation of this budget took cognizance of the Treasury's 2019 budget guidelines with an inflationary projection on CPIX at 5.4 per cent, 5.6 per and 5.4 per cent in 2019/20, 2020/21 and 2021/22 financial years respectively and personnel inflationary projections of 6.4 per cent, 6.5 per and 6.4 per cent over the same period. The department has a programme of 120 graduates who have

been given a two-year contract and have been placed at various farms (funded and private) to gain on-farm experience on modern farming with the aim of drawing them into the mainstream of farming.

An increase in the compensation of employees has been made to accommodate all the provisions of like the 2019 ICS, housing allowance and medical aid and PMDS for all qualifying officials.

## 7.2 Programme summary

The department's mandate is spread across eight core programmes with programme 1: Administration, providing overall support to the other eight. The structuring of the programmes complies with the gazette programmes structure.

Table 13.3 : Summary of payments and estimates by programme: Rural, Environment And Agricultural 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
1. Administration	227 352	232 058	265 908	268 486	291 278	289 351	299 585	318 224	335 841
2. Sustainable Resource Management	36 703	25 042	75 890	78 132	62 332	62 152	34 722	39 991	42 173
3. Farmer Support And Development	392 924	397 416	403 791	423 627	433 858	433 858	421 405	447 166	475 705
4. Veterinary Services	100 778	116 541	127 386	128 524	128 524	128 524	141 907	149 197	157 403
5. Research And Technology Development Services	48 818	49 050	51 064	53 840	55 840	55 840	61 987	68 186	71 935
6. Agricultural Economics Services	10 819	10 224	11 614	12 243	13 343	13 343	16 461	17 219	18 167
7. Structured Agricultural Education And Training	91 891	125 989	101 385	104 795	102 600	102 600	102 136	106 517	112 374
8. Rural Development Coordination	49 460	47 249	80 472	83 486	78 487	78 487	87 508	94 277	99 433
9. Environmental Services	128 313	270 836	283 651	287 345	309 145	309 145	307 246	337 434	355 994
<b>Total payments and estimates</b>	<b>1 087 059</b>	<b>1 274 405</b>	<b>1 401 161</b>	<b>1 440 478</b>	<b>1 475 407</b>	<b>1 473 300</b>	<b>1 472 957</b>	<b>1 578 211</b>	<b>1 669 025</b>

## 7.3 Summary of economic classification

Table 13.4 : Summary of provincial payments and estimates by economic classification: Rural, Environment And Agricultural 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
<b>Current payments</b>	<b>748 539</b>	<b>851 078</b>	<b>1 157 320</b>	<b>1 202 929</b>	<b>1 258 314</b>	<b>1 256 134</b>	<b>1 253 505</b>	<b>1 345 802</b>	<b>1 423 862</b>
Compensation of employees	521 559	557 961	587 843	609 404	650 790	648 956	683 151	719 725	759 310
Goods and services	226 886	293 013	569 425	593 525	607 489	607 143	570 354	626 077	664 552
Interest and rent on land	95	104	52	-	35	35	-	-	-
<b>Transfers and subsidies to:</b>	<b>285 077</b>	<b>348 473</b>	<b>168 594</b>	<b>171 614</b>	<b>137 305</b>	<b>137 377</b>	<b>136 281</b>	<b>144 158</b>	<b>152 089</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	127 888	161 922	167 828	131 828	131 828	130 706	137 692	145 265
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	285 077	220 585	6 672	3 786	5 477	5 549	5 575	6 466	6 824
<b>Payments for capital assets</b>	<b>53 203</b>	<b>74 854</b>	<b>75 247</b>	<b>65 935</b>	<b>79 788</b>	<b>79 789</b>	<b>83 171</b>	<b>88 251</b>	<b>93 074</b>
Buildings and other fixed structures	33 725	57 053	58 204	56 710	61 710	61 711	67 781	71 359	75 252
Machinery and equipment	18 790	17 005	16 144	8 274	17 127	17 127	14 384	14 331	15 120
Heritage Assets	97	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	591	796	899	951	951	951	1 006	2 561	2 702
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>240</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 087 059</b>	<b>1 274 405</b>	<b>1 401 161</b>	<b>1 440 478</b>	<b>1 475 407</b>	<b>1 473 300</b>	<b>1 472 957</b>	<b>1 578 211</b>	<b>1 669 025</b>

Compensation of employees takes up to 46 per cent of the total allocation in the first year of the 2019 MTEF period, representing an increase of about 2 per cent in the previous year. In the year 2020/21 and 2021/22, COE takes up to 44 per cent of the total budget allocation.

Goods and Services share of the total budget over the MTEF is 39 per cent in 2019/20 as well as 40.5 per cent in 2020/21 and 41 per cent in 2021/22 financial years respectively.

Included in this allocation is payments made to conditional grants beneficiaries under item inventory assets for distribution. Furthermore, buildings and other fixed structures under payments of capital assets takes up in the first year of the MTEF and this growth is sustained over the METF period.

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payment

Table 13.5 : Summary of provincial infrastructure payments and estimates 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
<b>Existing infrastructure assets</b>	<b>62 330</b>	<b>104 131</b>	<b>95 309</b>	<b>59 355</b>	<b>65 355</b>	<b>65 355</b>	<b>82 348</b>	<b>86 902</b>	<b>91 650</b>
Maintenance and repairs	6 146	12 281	6 237	3 645	3 645	3 645	14 567	15 543	16 398
Upgrades and additions	22 459	26 850	30 868	-	-	-	-	-	-
Rehabilitation and refurbishment	33 725	65 000	58 204	55 710	61 710	61 710	67 781	71 359	75 252
<b>New infrastructure assets</b>	<b>287 027</b>	<b>275 278</b>	<b>150 219</b>	<b>27 952</b>	<b>27 952</b>	<b>27 952</b>	-	-	-
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure leases</b>	-	-	-	-	-	-	-	-	-
<b>Non infrastructure</b>	-	-	118 275	288 311	295 942	295 942	-	-	-
<b>Total department infrastructure</b>	<b>349 357</b>	<b>379 409</b>	<b>363 803</b>	<b>375 618</b>	<b>389 249</b>	<b>389 249</b>	<b>82 348</b>	<b>86 902</b>	<b>91 650</b>

### 7.4.2 Maintenance (Table B5)

The department's infrastructure payment has two main categories that differentiate infrastructure for beneficiaries as well as that which is for government's asset register. The latter infrastructure relates to Springbokpan and Taung Skull World Heritage Site which will be registered in the asset register once work has been completed at these locations. The department also has many offices that are government owned and will need maintenance such as ceiling repairs as well as painting walls. These costs are informed by Occupational Health and Safety Act report and needed to be catered for in the departmental budget.

### 7.4.3 Non-infrastructure payments (Table B5)

None

## 7.5 Departmental Public-Private Partnership (PPP) projects

None

## 7.6 Transfers

### 7.6.1 Transfers to public entities

Table 13.6 : Summary of departmental transfers to public entities

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
North West Parks Board	96 705	111 830	116 922	122 828	131 828	122 828	130 706	137 692	145 265
<b>Total departmental transfers</b>	<b>96 705</b>	<b>111 830</b>	<b>116 922</b>	<b>122 828</b>	<b>131 828</b>	<b>122 828</b>	<b>130 706</b>	<b>137 692</b>	<b>145 265</b>

North West Parks Board is allocated an amount of R130.706 million in the first year of the 2019 MTEF, while R137.692 million and R145.265 million in the two outer years. The department provides nominal allocation higher than the prescribed amount to cover some of the costs the board will have to finance to run the Wildlife College.

## 7.6.2 Transfers to other entities

None

## 7.6.3 Transfers to local government

None

## 8. Receipts and retentions: Provincial Legislatures

None

## 9. Programme Description

### 9.1 Description and objectives

#### Programme 1: Administration

This programme is responsible for management and formulation of policy directives and priorities while ensuring that there is appropriate support service to all other core programmes regarding finance, personnel, information, communication, procurement and other corporate related services.

Table 13.7 : Summary of payments and estimates by sub-programme: 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
1. MecS Office	6 925	7 517	9 938	10 478	8 378	7 881	10 610	11 434	12 063
2. Senior Management	34 841	37 600	38 692	35 897	44 424	44 424	42 393	44 869	47 338
3. Corporate Services	29 283	32 770	38 079	39 020	45 108	43 534	45 786	48 839	51 525
4. Financial Management	150 782	147 503	171 459	174 934	183 211	183 621	186 262	198 429	209 455
5. Communication Services	5 521	6 668	7 740	8 157	10 157	9 891	14 534	14 653	15 460
<b>Total payments and estimates</b>	<b>227 352</b>	<b>232 058</b>	<b>265 908</b>	<b>268 486</b>	<b>291 278</b>	<b>289 351</b>	<b>299 585</b>	<b>318 224</b>	<b>335 841</b>

Table 13.8 : 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
<b>Current payments</b>	<b>218 807</b>	<b>228 029</b>	<b>256 234</b>	<b>262 250</b>	<b>284 222</b>	<b>282 295</b>	<b>291 074</b>	<b>308 473</b>	<b>325 551</b>
Compensation of employees	124 140	131 616	142 357	147 885	162 783	160 856	167 486	176 222	185 913
Goods and services	94 588	96 326	113 835	114 365	121 426	121 426	123 588	132 251	139 638
Interest and rent on land	79	87	42	-	13	13	-	-	-
<b>Transfers and subsidies to:</b>	<b>5 344</b>	<b>2 373</b>	<b>4 808</b>	<b>3 182</b>	<b>3 647</b>	<b>3 647</b>	<b>3 911</b>	<b>4 767</b>	<b>5 030</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 344	2 373	4 808	3 182	3 647	3 647	3 911	4 767	5 030
<b>Payments for capital assets</b>	<b>2 961</b>	<b>1 656</b>	<b>4 866</b>	<b>3 054</b>	<b>3 409</b>	<b>3 409</b>	<b>4 600</b>	<b>4 984</b>	<b>5 260</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 961	1 656	4 866	3 054	3 409	3 409	4 600	4 984	5 260
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>240</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>227 352</b>	<b>232 058</b>	<b>265 908</b>	<b>268 486</b>	<b>291 278</b>	<b>289 351</b>	<b>299 585</b>	<b>318 224</b>	<b>335 841</b>

### Growth trends and funding reasons

The allocations of the programme grow by 4 per cent in 2019/20 and 6.2 per cent in 2020/21 with the outer year 2021/22 growing by 5.5 per cent.

The growth trends in this programme is slightly lower than expected growth trends in the first year of the MTEF due to the following:

During the adjustment budget this programme was allocated additional funding to finance budget pressures and this results in lower growth for the financial year when the indicative baseline allocations are used as basis for growth assessment.

**MEC's office sub programme:** Ensures that there is a stable interface between the administrative and political leadership of the department through the coordination of processing all reports due to the Provincial Legislature and responding to all oversight questions that are raised on department specific operations and responsibilities. Allocation for this office is R10.610 million, R11.434 million and R12.063 million in each of the three MTEF years.

**Senior management sub programme:** Provides administrative leadership to the department by ensuring congruency between the strategy of the department and other policy priorities. The sub-programme champions the drafting of the departmental strategic plan and the implementation thereof while providing regular oversight on its achievement. The following key components make up the sub-programme: policy planning and development; IT and Security Services as well as programmes performance management and monitoring. The programme has also upgraded the position of legal services to a full directorate with its own funding and thus contributing to the growth in the budget of the sub-programme in general. Allocations for this sub-programme are R42.393 million in 2019/20, R44.869 million in 2020/21 and R47.338 million in the outer year 2021/2022.



**Corporate services sub programme:** Implements efficient and effective management and operations systems through the facilitation of personnel training and development interventions. These will ensure continual capacity building within the department while implementing the human resource management plan. Key functions rendered by the sub-programme are human resource planning, human resource wellness and development as well as human resource performance management. The sub-programme has been allocated budget of R45.786 million in 2019/20, R48.839 million in 2020/21 and R51.525 million in the outer year of the MTEF.

**Financial Management subprogramme:** Implements efficient and effective management and operations systems in line with all financial prescripts (PFMA, Treasury Regulations and Supply Chain prescripts). Provides guidance on the management of the Assets and Liabilities of the department while providing for the allocation of resources through budget preparations and procurement processes. Provides support to all programmes of the department through financial policy development and implementation. Three key components Financial Administration; Supply Chain Management and Internal Control at sub-sub programme level, are key to the functioning of the programme. Allocation for this sub-programme are R186.262 million, R198.429 million and R209.455 million for 2019/20, 2020/21 and 2021/22 respectively.

**Communication services sub programme:** Provides the department with corporate identity as well as providing the community with information on products and services available. The programme also ensures that all communication within the department happens in line with the provincial communication strategy. Key services of this programme cuts across internal and external communication include; publication of bulletins, issuing media statements, managing signage at all departmental offices and service points as well as the general corporate image enhancement. Allocations for this sub-programme is R14.534 million, R14.653 million and R15.460 million for 2019/20, 2020/21 and 2021/22 financial years respectively

### **Compensation of employees**

Growth on this item is only 3.9 per cent in the year 2019/20, 5.2 per cent in 2020/21 and 5.5 per cent in the 2021/22 in line with the allocations directive. The lower than indicative growth is resultant from use of the indicative baseline allocations which are slightly lower than the final adjusted allocations.

### **Goods and services**

The growth of the budget is 2.5 per cent in 2019/20 but then grows by 7 per cent in the mid-year and 5.5 per cent in the outer years of the MTEF. The lower growth in the first year of the MTEF years is due to the reduction of the budget to fund other provincial priorities by the treasury. The department had utilized savings from the Agricultural Fund to finance operational pressures.

## Transfers to households

This item makes provision for expenditure that relates to staff termination benefits and cannot be forecasted with reasonable accuracy; as well as bursaries. The projected increases are slightly higher than the indicative percentages, but this amount is reviewed yearly with the adjustment budget presentation. Most of the staff complement of the department reaches a critical stage in productive life. The department has lately been paying more on post-retirement benefits due to retirement and this warrant sufficient allocation in the item. The budget for this economic classification is R3.911 million in 2019/20, R4.767 million in 2020/21 and R5.030 million in 2021/22.

## Machinery and equipment

The budget for this economic classification is R4.600 million in 2019/20, R4.984 million in 2020/21 and R5.260 million in 2021/22 for the procurement of additional fleet to augment the old fleet currently used. Some offices in districts will have their network systems upgraded with some getting new installations with the latter depended on the finalization of the landlord tenant arrangement currently managed through the department of public works directives.

## Service delivery measures

### Programme 1: Administration

Table 13.9 : Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Percentage of MPAT KRAs achieving score of at least 3 by 2019	1	3	3	3
Number of SOPA pronouncements implemented	13	5	5	5

### Programme 2: Sustainable Resource Management

#### Description and objectives

To provide agricultural support services to farmers to ensure sustainable development and management of agricultural resources.

Table 13.10 : Summary of payments and estimates by sub-programme: 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
1. Engineering Services	24 111	10 313	13 412	13 438	13 988	13 988	14 609	16 162	17 034
2. Land Care	7 346	7 565	8 038	8 398	39 598	39 598	9 238	9 746	10 282
3. Land Use Management	5 246	5 413	3 686	3 111	2 561	2 561	2 947	4 692	4 950
4. Disaster Risk Management	-	1 751	50 754	53 185	6 185	6 005	7 928	9 391	9 907
<b>Total payments and estimates</b>	<b>36 703</b>	<b>25 042</b>	<b>75 890</b>	<b>78 132</b>	<b>62 332</b>	<b>62 152</b>	<b>34 722</b>	<b>39 991</b>	<b>42 173</b>

Table 13.11 : Summary of 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
<b>Current payments</b>	<b>18 118</b>	<b>24 411</b>	<b>30 874</b>	<b>32 632</b>	<b>55 432</b>	<b>55 252</b>	<b>33 022</b>	<b>38 264</b>	<b>40 352</b>
Compensation of employees	12 452	14 935	15 098	17 752	24 052	23 872	16 922	21 393	22 568
Goods and services	5 666	9 476	15 776	14 880	31 380	31 380	16 100	16 871	17 784
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>7 637</b>	<b>191</b>	<b>45 016</b>	<b>45 000</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>211</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	45 000	45 000	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7 637	191	16	-	200	200	200	200	211
<b>Payments for capital assets</b>	<b>10 948</b>	<b>440</b>	<b>-</b>	<b>500</b>	<b>6 700</b>	<b>6 700</b>	<b>1 500</b>	<b>1 527</b>	<b>1 610</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10 948	440	-	500	6 700	6 700	1 500	1 527	1 610
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>36 703</b>	<b>25 042</b>	<b>75 890</b>	<b>78 132</b>	<b>62 332</b>	<b>62 152</b>	<b>34 722</b>	<b>39 991</b>	<b>42 173</b>

### Growth trends and funding reasons

The programme comprises of four sub-programmes, one of which; Land Care, is funded exclusively through a conditional grant. The overall allocation of the programme decreases by 44.1 per cent in 2019/20, and then increases by 12.9 per cent in 2020/21 and 5.5 per cent in the outer year of the MTEF. The sub-programme Land Care within this programme was allocated a none-carry-through R31 million to fund drought situation within the province. This allocation came during the adjustment budget and was included in the final allocations of the financial year 2018/19.

**Engineering services sub programme:** Provides engineering support (planning, development, monitoring and evaluation) regarding irrigation technology, on-farm mechanization, value adding, farm structures, resource conservation management, operation and maintenance of farm equipment, machinery, tools and implements solutions. This sub-programme plays a key role in providing both technical inputs to infrastructure project planning as well as providing oversight to work done by the contracted implementing agent. Allocation for this sub-programme is R14.609 million in 2019/20 to cater for both insourced and outsourced needs of the component, continue to increase by 15.3 million in 2020/21 and R16.162 million in 2021/22.

**Land care sub programme:** Promotes the sustainable use and management of natural agricultural resources. This sub-programme is funded through a conditional grant and allocations are R9.238 million and R9.746 million for financial years 2019/20, 2020/21 increasing to R10.282 million in 2021/22.

**Land use management sub programme:** Promotes the sustainable use and management of natural agricultural resources through regulated land use (Act 43 of 1983 and Act 70 of 1970). This sub-programme is funded through a conditional grant and allocations are R2.947 million, R4.692 million and R4.950 million for 2019/20, 2020/21 and 2021/22 respectively.

**Disaster risk management sub programme:** Provide support service to clients with regards to agricultural disaster risk management. (Veld fires, Droughts, Floods, Early warning and Structure) Allocation for this sub-programme has increased as it has been under funded over the years with allocation of R7.928 million, R9.391 million and increases to R9.907 million in each of the financial years 2019/20, 2020/21 and 2021/22 respectively.

**Compensation of employees**

This item has a conditional grant Land Care allocated herein. The budget decreases by 29.1 per cent in 2019/20 with an increase of 21.6 per cent in the mid-year 2020/21 with a 5.5 per cent in the financial year 2021/22. The huge reduction in this allocation results form from a once off funding for drought where periodic workers were engaged to provide services when required.

**Goods and services**

This item has a conditional grant Land Care allocated herein. The budget decrease with 48.7 per cent in 2019/20 with an increase of 4.8 per cent in the mid-year 2020/21 with a 5.5 per cent in the financial year 2021/22.

**Payments for capital assets**

This item benefited from the additional allocation on the Land Care allocation during the adjustment budget whereby funds were allocated for the procurement of tractors to assist with bush clearing programme to create fire breakers. As the funding was once-off, growth in the middle year of the financial will not be realized. The item starts the first year with an allocation of R1.500 million in 2019/20 and the allocation is kept the same during 2020/21 with an increase to R1.52771 million.

**Service delivery measures**

**Programme 2: Sustainable Resource Management**

Table 13.12 : Service delivery measures - Programme 2: Sustainable Resource Management

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of agricultural infrastructure established	60	60	80	80
Number of hectares of agricultural land rehabilitated	3 000	3 000	3 000	3 000
Number of Green jobs created	1 000	1 000	1 000	1 000
Number of farm management plans developed	5	12	12	12
Number of disaster relief schemes managed	12	2	2	2
Number of disaster risk reduction services	2	3	3	3

## Programme 3: Farmer Support and Development

### Description and objectives

To provide support to farmers through agricultural development programmes.

Table 13.13 : Summary of payments and estimates by sub-programme: Programme 3: Farmer Support And 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
1. Farmer-Settlement And Development	261 488	253 545	239 032	256 517	259 148	258 115	248 871	264 784	284 675
2. Extension And Advisory Services	131 436	143 871	164 759	167 110	174 710	175 743	172 534	182 382	191 030
<b>Total payments and estimates</b>	<b>392 924</b>	<b>397 416</b>	<b>403 791</b>	<b>423 627</b>	<b>433 858</b>	<b>433 858</b>	<b>421 405</b>	<b>447 166</b>	<b>475 705</b>

Table 13.14 : Summary of payments and estimates by economic classification: Programme 3: Farmer Support And 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
<b>Current payments</b>	<b>162 205</b>	<b>210 993</b>	<b>400 889</b>	<b>421 779</b>	<b>428 918</b>	<b>428 846</b>	<b>418 720</b>	<b>444 375</b>	<b>472 759</b>
Compensation of employees	124 767	139 209	138 115	120 678	150 576	150 561	152 339	156 402	165 004
Goods and services	37 435	71 783	262 770	301 101	278 338	278 281	266 381	287 973	307 755
Interest and rent on land	3	1	4	-	4	4	-	-	-
<b>Transfers and subsidies to:</b>	<b>229 333</b>	<b>161 103</b>	<b>893</b>	<b>416</b>	<b>1 016</b>	<b>1 088</b>	<b>750</b>	<b>774</b>	<b>817</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	229 333	161 103	893	416	1 016	1 088	750	774	817
<b>Payments for capital assets</b>	<b>1 386</b>	<b>25 320</b>	<b>2 009</b>	<b>1 432</b>	<b>3 924</b>	<b>3 924</b>	<b>1 935</b>	<b>2 017</b>	<b>2 129</b>
Buildings and other fixed structures	-	20 287	-	-	-	-	-	-	-
Machinery and equipment	1 386	5 033	2 009	1 432	3 924	3 924	1 935	2 017	2 129
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>392 924</b>	<b>397 416</b>	<b>403 791</b>	<b>423 627</b>	<b>433 858</b>	<b>433 858</b>	<b>421 405</b>	<b>447 166</b>	<b>475 705</b>

### Growth trends and funding reasons

The budget of this programme comprises of main conditional grants, Comprehensive Agriculture Support Grant (CASP) and Illima/Letsema grant. The allocations that are infrastructure related are in Farmer Support and Development sub-programme with Extension and Advisory Services sub-programme funded through the provincial equitable share.

The CASP grant has many support programmes like of Extension Recovery Plan (ERP), Marketing as well as Farmer Training. The budget of the programme decreases by 1.4 per cent in 2019/20 and then increase by 6.1 per cent in 2020/21 with an increase of 6.4 in the outer year of the MTEF. District budgets for extension services are also funded under this programme for the entire MTEF.

### Farmer Settlement and Development sub programme:

Facilitate, coordinate and provide support to smallholder and commercial farmers through sustainable agricultural development within agrarian reform initiatives. Allocations for this sub-programme are R248.871 million, R264.784 million and R284.675 million for 2019/20, 2020/21 and 2021/22 financial years respectively. These allocations comprise of CASP, Illima/Letsema as well as Post Settlement funds that are mostly allocated to infrastructure projects.

**Extension and advisory services sub programme:**

Provides extension and advisory services to farmers through activities such as farmer information days and on-farm extension support. Also hosts Provincial Agricultural show where farmers are given an opportunity to display their products providing smallholder farmer opportunity of exposure to latest technology available to farming. Allocation for this sub-programme is R172.534 million, R182.382 million and R191.030 million for 2019/20, 2020/21 and 2021/22 financial years respectively, the bulk of the COE is allocated in this sub-programme.

**Compensation of Employees**

The overall allocation of the item increases by only 1.2 per cent in 2019/20 and 2.7 per cent in 2020/21 and 5.5 per cent in the outer year. The low increase in the 2019/20 is due to the redirection of the funding used by the department to fund pressures during the adjustment to other priorities.

**Goods and services**

The overall allocation of the item decreases by 4.3 per cent on the base financial year 2019/20 mainly attributable to the property payments which is mainly the conditional grant allocation and increase by 8.1 per cent in 2020/21 and then by 6.9 per cent in the outer year.

**Transfers to households**

The item decreases by 21.8 per cent in 2019/20 and increases by 3.2 per cent in mid and outer year 2020/21 and by 5.6 per cent in 2021/22. The decrease in the first year is due to an increase in the post exit benefits paid to officials which was financed during the adjustment budget.

**Machinery and equipment**

The item decreases by 50.7 per cent in 2019/20 and grows by 4.2 per cent in mid-year 2020/21 and 5.6 per cent in 2021/22 financial year.

**Service delivery measures**

Table 13.15 : Service delivery measures - Programme 3: Farmer Support And Development

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of smallholder producers supported	2 000	2 300	2 500	2 500
Number of commercial producers receiving support	50	50	50	50
Number of jobs created	400	500	650	650
Number of new hectares under irrigation used by Smallholder producers	50	100	150	150
Number of projects to support revitalisation schemes implemented	4	4	4	4
Number of smallholder producers supported with agricultural advice	8 500	8 550	9 000	900
Number of households supported with agricultural food production initiatives	2 200	2 400	3 000	3 000
Number of hectares planted for food production	14 000	14 550	15 000	15 000

## Programme 4: Veterinary Services

### Description and objectives

To provide veterinary services to clients to ensure healthy animals, safe animal products and welfare of people of South Africa.

Table 13.16 : Summary of payments and estimates by sub-programme: 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
1. Animal Health	83 384	90 738	95 123	100 301	99 501	99 501	111 393	117 295	123 747
2. Export Control	1 448	1 757	2 494	2 629	2 629	2 629	3 035	3 188	3 364
3. Veterinary Public Health	6 009	7 985	11 758	12 394	12 494	12 494	12 900	13 360	14 094
4. Veterinary Laboratory Services	9 937	16 061	18 011	13 200	13 900	13 900	14 579	15 354	16 198
<b>Total payments and estimates</b>	<b>100 778</b>	<b>116 541</b>	<b>127 386</b>	<b>128 524</b>	<b>128 524</b>	<b>128 524</b>	<b>141 907</b>	<b>149 197</b>	<b>157 403</b>

Table 13.17 : Summary of 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
<b>Current payments</b>	<b>100 555</b>	<b>110 728</b>	<b>120 933</b>	<b>126 790</b>	<b>126 670</b>	<b>126 670</b>	<b>140 008</b>	<b>147 016</b>	<b>155 102</b>
Compensation of employees	80 195	86 218	89 494	99 348	92 528	92 419	107 292	112 817	119 021
Goods and services	20 359	24 510	31 438	27 442	34 140	34 249	32 716	34 199	36 081
Interest and rent on land	1	-	1	-	2	2	-	-	-
<b>Transfers and subsidies to:</b>	<b>223</b>	<b>259</b>	<b>138</b>	<b>-</b>	<b>120</b>	<b>120</b>	<b>150</b>	<b>150</b>	<b>159</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	223	259	138	-	120	120	150	150	159
<b>Payments for capital assets</b>	<b>-</b>	<b>5 554</b>	<b>6 315</b>	<b>1 734</b>	<b>1 734</b>	<b>1 734</b>	<b>1 749</b>	<b>2 031</b>	<b>2 142</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	5 554	6 315	1 734	1 734	1 734	1 749	2 031	2 142
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>100 778</b>	<b>116 541</b>	<b>127 386</b>	<b>128 524</b>	<b>128 524</b>	<b>128 524</b>	<b>141 907</b>	<b>149 197</b>	<b>157 403</b>

### Growth trends and funding reasons

The budget of the programme increases by 11 per cent in 2019/20 and then increase by 5.1 per cent in 2020/21 with an increase of 5.5 in the outer year of the MTEF

#### Animal health sub programme:

Facilitates and provide animal disease control services to protect the animal and human population against identified infectious, zoonotic and or economic diseases, through the implementation of the Animal Diseases Act (Act 35 of 1984), and primary animal health programme/projects. Allocation for this sub-programme is R111.393 million, R117.295 million and R123.747 million for each of the financial years 2019/20, 2020/21 and 2021/22 respectively.

#### Export control sub programme:

Provide control measures including risk assessment and health certification to facilitate the exportation of animals and animal products. Allocation for this sub-programme is R3.030 million, R3.188 million and R3.364 million for 2019/20, 2020/21 and 2021/22 financial years respectively.

**Veterinary public health sub programme:**

Ensures the safety of meat and meat products through the implementation of the Meat Safety Act (Act 40 of 2000), the Animal Diseases Act (Act 35 of 1984) as well as other applicable legislation. Allocation for this sub-programme is R12.900 million, R13.360 million and R14.094 million for each of the financial years of 2019/20, 2020/21 and 2021/22 respectively.

**Veterinary laboratory services sub programme:**

Render veterinary diagnostic, laboratory and investigative services that will back the control of animal diseases for adherence to hygienic standards and to generate data. The sub-programme is allocated R14.579 million, R15.354 million and R16.198 million 2019/20 and 2020/21 and 2021/22 respectively.

**Compensation of employees**

This allocation grows by 16.1 per cent in the first year, increases by 5.1 per cent in 2020/21 and by 5.5 per cent in 2021/22. The higher increase in the financial 2019/20 is due to adjustments made during the adjustment budget that were not carried through into the first year of the financial year.

**Goods and services**

This economic classification decreases by 2 per cent in the first year due to the reduced provision for communication services where the programme participated in a transversal mobile contract that comes to end at the end of the second quarter of the financial year 2019/20. The allocations of this item then increase by 4.5 per cent in the mid-year of the MTEF as well as by 5.5 per cent in the outer financial year.

**Transfers to households**

The programme has only been allocated nominal amount under this item for post exit benefits payment. During the adjustment budget the item was allocated only R120 thousand that increases to R150 thousand and R159 thousand in the outer year of the financial year.

**Machinery and equipment**

This programme needs funding under this item to continue to retain its status as an accredited referral laboratory. The allocations of the items increase by 0.9 per cent in the financial year 2019/20, through 16.1 per cent in midyear and 5.5 in the outer year 2021/22. The programme has historically been adequately funded under this item with nominal allocations required for maintenance purposes.



## Service delivery measures

### Programme 4: Veterinary Services

Table 13.18 : Service delivery measures - Programme 4: Veterinary Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of visits to epidemiological units for veterinary interventions	12 300	12 230	12 230	12 230
Number of export control certificates issued	604	3 000	3 000	3 000
Average % of compliance of all operating abattoirs in the province to meat safety legislation	1	1	1	1
Number of laboratory tests performed according to prescribed standards	145 000	145 000	145 000	145 000

### Programme 5: Research and Technology Development Services

#### Description and objectives

To render expert and needs based research, development and technology transfer services impacting on development objectives.

Table 13.19 : Summary of payments and estimates by sub-programme: 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
1. Research	48 818	49 050	51 064	53 840	55 840	55 840	61 987	68 186	71 935
2. Information Services	-	-	-	-	-	-	-	-	-
3. Infrastructure Support Services	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates</b>	<b>48 818</b>	<b>49 050</b>	<b>51 064</b>	<b>53 840</b>	<b>55 840</b>	<b>55 840</b>	<b>61 987</b>	<b>68 186</b>	<b>71 935</b>

Table 13.20 : Summary of 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
<b>Current payments</b>	<b>46 588</b>	<b>47 198</b>	<b>49 094</b>	<b>52 389</b>	<b>54 173</b>	<b>54 173</b>	<b>58 411</b>	<b>63 555</b>	<b>67 049</b>
Compensation of employees	37 469	38 086	39 083	44 090	43 690	43 679	46 515	49 051	51 748
Goods and services	9 119	9 107	10 009	8 299	10 483	10 494	11 896	14 504	15 301
Interest and rent on land	-	5	2	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>451</b>	<b>195</b>	<b>500</b>	<b>-</b>	<b>66</b>	<b>66</b>	<b>70</b>	<b>70</b>	<b>74</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	451	195	500	-	66	66	70	70	74
<b>Payments for capital assets</b>	<b>1 779</b>	<b>1 657</b>	<b>1 470</b>	<b>1 451</b>	<b>1 601</b>	<b>1 601</b>	<b>3 506</b>	<b>4 561</b>	<b>4 812</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 188	861	571	500	650	650	2 500	2 000	2 110
Biological assets	591	796	899	951	951	951	1 006	2 561	2 702
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>48 818</b>	<b>49 050</b>	<b>51 064</b>	<b>53 840</b>	<b>55 840</b>	<b>55 840</b>	<b>61 987</b>	<b>68 186</b>	<b>71 935</b>

#### Growth trends and funding reasons

Functions performed by this programme are research related with information provision to the farmers in the province. The growth in this programme has been kept to the indicative percentage increases recommended by treasury over the MTEF period. This programme provides support in terms of research to programmes such as crop and animal production as well as soil testing through the laboratory. There is only one sub programme under this programme and budget allocations over the three financials are 11 per cent in 2019/20, 10 per cent in 2020/21 and 5.5 per cent in 2021/22.

### Compensation of employees

The budget is growing by 6.5 per cent in the first year, 5.5 per cent in 2020/21 and 5.5 per cent in 2021/22.

### Goods and services

The main cost driver under this programme is for farm supplies where the department ensures that livestock at holding farms and handling facilities as well as procurement of medicines and feed is always available. Another cost driver is travel and subsistence as the researchers travel extensive throughout the province. The programme has been short funded in the past years as the growth of the conditional grants, CASP and Illima/Letsema has not been matched with support budget from the programme. The department has provided for this cumulative shortfall starting in the first year of 2019/20. The allocation for this economic classification grows by 12 per cent in the first year to R11.896 million, further to R14.504million in 2020/21 and R15.301 million in 2021/22.

### Transfers to households

An amount of R214 thousand has been allocated over the MTEF for post-retirement staff benefits.

### Biological assets

The programme provides support to all emerging farmers through the procurement of high quality bulls for breeding purposes. The offspring of these animals are sold to the emerging farmers at discounted rates once their quality has been confirmed. Part of the expenditure incurred under this item will be recouped through the sale of these animals to farmers as per departmental policies. The allocations over the three financial years for this item are R1 million in 2019/20, R2.561 million in 2020/21 and R2.702 million 2021/22 respectively. The substantial increase in the mid-year of the MTEF is intended to match the increasing capacity of farmers funded through conditional grants as more farmers have access to livestock and need support material in the form of certified bulls for breeding purposes.

### Service delivery measures

Table 13.21 : Service delivery measures - Programme 5: Research And Technology Development Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of research projects implemented to improve agricultural production	28	28	28	28
Number of research presentations made at peer reviewed events	6	6	9	9
Number of research presentations made at technology transfer events	20	24	28	28
Number of scientific papers published	4	4	6	6
Number of research infrastructure managed	5	5	5	5

## Programme 6: Agricultural Economics Services

### Description and objectives

To provide timely and relevant agricultural economic services to the sector to support sustainable agricultural and agri-business development for increased economic growth.

Table 13.22 : Summary of payments and estimates by sub-programme: Programme 6: Agricultural Economics 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. Agri-Business Support And Development	10 819	10 224	11 614	12 243	13 343	13 343	16 461	17 219	18 167
2. Macroeconomics Support	–	–	–	–	–	–	–	–	–
<b>Total payments and estimates</b>	<b>10 819</b>	<b>10 224</b>	<b>11 614</b>	<b>12 243</b>	<b>13 343</b>	<b>13 343</b>	<b>16 461</b>	<b>17 219</b>	<b>18 167</b>

Table 13.23 : Summary of payments and estimates by economic classification: Programme 6: Agricultural Economics 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
<b>Current payments</b>	<b>10 804</b>	<b>9 941</b>	<b>11 571</b>	<b>12 189</b>	<b>13 289</b>	<b>13 289</b>	<b>16 361</b>	<b>17 060</b>	<b>17 999</b>
Compensation of employees	9 225	8 369	9 471	9 857	10 957	10 957	13 659	14 107	14 884
Goods and services	1 579	1 572	2 100	2 332	2 332	2 332	2 802	2 953	3 115
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>–</b>	<b>265</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Households	–	265	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>15</b>	<b>18</b>	<b>43</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>100</b>	<b>159</b>	<b>168</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	15	18	43	54	54	54	100	159	168
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
<b>Total economic classification</b>	<b>10 819</b>	<b>10 224</b>	<b>11 614</b>	<b>12 243</b>	<b>13 343</b>	<b>13 343</b>	<b>16 461</b>	<b>17 219</b>	<b>18 167</b>

### Growth trends and funding reasons

The budget of this programme is the smallest of all programmes in the department. During the first year of the MTEF the budget grows by 23.4 per cent and by 4.6 per cent and 5.5 per cent in the mid and outer years of the MTEF period.

The programme, with its sole sub-programme provides Agri-business support through entrepreneurial development, marketing services, value adding, production and resource economics and provide macro-economic and statistical information on the performance of the agricultural sector to inform planning and decision making. As it is the case with programme 5, this programme provides support to the conditional grant activities and has not grown relative to the growth of these grants. Allocation for this programme grows from R13.343 million to R16.461 million in 2019/20, R17.219 million in 2020/21 and R18.167 million in the outer year 2021/22

### Compensation of employees

The budget in the first year increases by 23.7 per cent, 4 per cent in 2020/21 and 5.5 per cent in 2021/22. As the programme does project business planning and project performance, all officials in the programme qualify for subsidized vehicles which is a component of this item hence the increase. This support has not been forthcoming in the past years due to the performance of the contracted

subsidized vehicle service provider who has failed to respond to the requests of the applications approved by the department.

## Goods and services

The allocations for each year of the MTEF are R2.802 million in 2019/20, then R2.953 million in 2020/21 and R3.116 million in 2021/22. The main cost driver of travel and subsistence receives the highest increase in the first year. This item is directly related to the intended subsidized vehicle access by qualifying officials.

## Service delivery measures

Table 13.24 : Service delivery measures - Programme 6: Agricultural Economics Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of agri-businesses supported with marketing services	120	120	125	125
Number of agri-businesses supported with production economic services	90	430	437	446
Number of agricultural economic information responses provided	260	3	4	4
Number of economic reports compiled	2	4	4	4
Number of agro-processing initiatives supported	4	-	-	-

## Programme 7: Structured Agricultural Education and Training

### Description and objectives

To facilitate and provide structured agricultural education and training in line with the Agricultural Education and Training Strategy to all participants in the agricultural sector to establish a knowledgeable, prosperous and competitive sector.

Table 13.25 : Summary of payments and estimates by sub-programme: 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
1. Higher Education And Training	64 987	71 568	76 128	80 335	78 140	78 140	80 070	82 939	87 499
2. Further Education And Training(Fet)	26 904	54 421	25 257	24 460	24 460	24 460	22 066	23 578	24 875
<b>Total payments and estimates</b>	<b>91 891</b>	<b>125 989</b>	<b>101 385</b>	<b>104 795</b>	<b>102 600</b>	<b>102 600</b>	<b>102 136</b>	<b>106 517</b>	<b>112 374</b>

Table 13.26 : 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
<b>Current payments</b>	<b>73 653</b>	<b>78 896</b>	<b>100 355</b>	<b>103 795</b>	<b>101 795</b>	<b>101 795</b>	<b>100 936</b>	<b>105 704</b>	<b>111 517</b>
Compensation of employees	49 600	53 011	55 714	61 403	59 403	58 192	63 025	65 202	68 789
Goods and services	24 047	25 878	44 639	42 392	42 377	43 588	37 911	40 502	42 728
Interest and rent on land	6	7	2	-	15	15	-	-	-
<b>Transfers and subsidies to:</b>	<b>17 823</b>	<b>44 049</b>	<b>140</b>	<b>-</b>	<b>160</b>	<b>160</b>	<b>200</b>	<b>200</b>	<b>211</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	17 823	44 049	140	-	160	160	200	200	211
<b>Payments for capital assets</b>	<b>415</b>	<b>3 044</b>	<b>890</b>	<b>1 000</b>	<b>645</b>	<b>645</b>	<b>1 000</b>	<b>613</b>	<b>646</b>
Buildings and other fixed structures	-	2 034	-	-	-	-	-	-	-
Machinery and equipment	415	1 010	890	1 000	645	645	1 000	613	646
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>91 891</b>	<b>125 989</b>	<b>101 385</b>	<b>104 795</b>	<b>102 600</b>	<b>102 600</b>	<b>102 136</b>	<b>106 517</b>	<b>112 374</b>

### Growth trends and funding reasons

Funding of this programme includes allocation for Kgora at R22.066 million in 2019/20, R23.578 million in 2020/21 and R24.875 million in 2021/22 financial years. The other sub programme within this programme Higher Education and Training, has the budgets for the two colleges of Agriculture in the department. The main growth of the programme comes out of goods and services under agency and outsourced services. The programme uses CASP as well as equitable share for funding CASP is used to fund infrastructure maintenance of the two colleges

**Higher education sub-programme:**

Provides accredited higher education and training from NQF levels 5 and above to any individual who has desires to study agriculture and related fields. Allocation for this sub-programme is R80 million, R82.939 million and R87.499 million for 2019/20, 2020/21 and 2021/22 respectively.

**Further education and Training sub programme:**

Provides formal and non-formal training on NQF levels 1 to 4 through FET structured education and training programmes through the two Kgora Training Centres. Allocation for this sub-programme is R22.66 million, R23.578 million and R24.875 million for 2019/20, 2020/21 and 2021/22 respectively

**Compensation of employees**

The budget for this economic classification for the programme grows by 7.3 per cent in first year 2019/20. The growth in the 2020/21 is 3.5 per cent 5.5 per cent in 2021/22. The ICS and PMDS imperatives have been considered in determining the final allocations for the programme.

**Goods and services**

The item is allocated decreases by 7.7 per cent in 2019/20, with an increase of 6.8 per cent in 2020/21 due to the high demand in two main items in the programme property payments and contractors and 5.5 per cent in 2021/22

**Transfers to households**

The item is allocated a flat R200 thousand throughout the MTEF cycle to for any post-retirement benefits. The amount is always subject to review during the adjustment budget.

**Machinery and equipment**

A provision is made for this item under sub-programme: higher education in the first year for an amount of R1 million, R613 thousand in 2020/21 and R646 thousand in 2021/22. Sufficient procurement has been done under this item over recent years and the reduction in the mid-year of the financial year is mainly due to leverage the programme receives from conditional grants.

**Service delivery measures**

**Programme 7: Structured Agricultural Education and Training**

**Table 13.27 : Service delivery measures - Programme 7: Structured Agricultural Education And Training**

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of students graduated from Agricultural Training Institutes	80	90	100	100
Number of participants trained in skills development programmes in the sector	1 000	1 200	1 400	1 400
Number of farmers provided with agricultural mechanisation technical advice	-	200	250	250

**Programme 8: Rural Development Coordination**

**Description and objectives**

To coordinate the development programmes by stakeholders in rural areas.

**Table 13.28 : Summary of payments and estimates by sub-programme: Programme 8: Rural Development Coordination**

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. Social Facilitation	32 934	34 764	59 660	61 802	64 303	64 303	62 422	65 926	69 522
2. Development Planning And Monitoring	16 526	12 485	20 812	21 684	14 184	14 184	25 086	28 351	29 911
<b>Total payments and estimates</b>	<b>49 460</b>	<b>47 249</b>	<b>80 472</b>	<b>83 486</b>	<b>78 487</b>	<b>78 487</b>	<b>87 508</b>	<b>94 277</b>	<b>99 433</b>

**Table 13.29 : Summary of payments and estimates by economic classification: Programme 8: Rural Development Coordination**

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
<b>Current payments</b>	<b>24 892</b>	<b>35 231</b>	<b>55 472</b>	<b>63 486</b>	<b>63 396</b>	<b>63 396</b>	<b>57 413</b>	<b>62 682</b>	<b>66 132</b>
Compensation of employees	14 633	14 099	19 729	25 898	20 808	22 234	26 184	29 734	31 370
Goods and services	10 259	21 132	35 743	37 588	42 587	41 161	31 229	32 948	34 762
Interest and rent on land	-	-	-	-	1	1	-	-	-
<b>Transfers and subsidies to:</b>	<b>24 020</b>	<b>11 820</b>	<b>-</b>	<b>-</b>	<b>80</b>	<b>80</b>	<b>95</b>	<b>95</b>	<b>100</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	24 020	11 820	-	-	80	80	95	95	100
<b>Payments for capital assets</b>	<b>548</b>	<b>198</b>	<b>25 000</b>	<b>20 000</b>	<b>15 011</b>	<b>15 011</b>	<b>30 000</b>	<b>31 500</b>	<b>33 201</b>
Buildings and other fixed structures	-	-	25 000	20 000	15 000	15 000	30 000	31 500	33 201
Machinery and equipment	548	198	-	-	11	11	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>49 460</b>	<b>47 249</b>	<b>80 472</b>	<b>83 486</b>	<b>78 487</b>	<b>78 487</b>	<b>87 508</b>	<b>94 277</b>	<b>99 433</b>

**Growth trends and funding reasons**

This programme is funded mainly through the earmarked funds for implementation of coordinated development programmes by all stakeholders in rural areas. The programme shows a growth of 11.5 per cent in 2019/20 due to the review of the structure of the programme (the planned review of the structure could not be finalized in time to be included for funding with this submission), the growth in 2020/21 is 7.9 per cent, and 5.5 per cent in 2021/22.

**Social facilitation sub programme:**

Engage communities on priorities and institutionalise and support community organisational structures (NGOs etc.). Allocation for this sub-programme is R62.422 million, R65.926 million and R69.522 million for 2019/20, 2020/21 and 2021/22 respectively.

### Development planning and monitoring sub programme:

Ensures the initiation, planning and monitoring development in specific rural areas (CRDP sites) across the three spheres of government to address needs that have been identified. The sub-programme is allocated R25.068 million, R28.351 million and R29.911 million over the MTEF.

### Compensation of employees

An amount of R26.184 million has been allocated in 2019/20, R29.734 million in 2020/21 and R31.370 million in the financial year 2021/22.

### Goods and Services

The allocations for each of the MTEF years are R31.229 million in 2019/20, then R32.948 million in 2020/21 and R34.762 million in 2021/22.

### Transfers to households

The programme has been allocated a nominal R95 thousand for the first two years and R100 thousand in the outer year of the MTEF. The programme does not anticipate many staff exits.

### Capital Payments

Major infrastructure works will be undertaken with funds allocated under this item as part of the ongoing work at the Springbokpan Silo precinct where the Agripark for Ngaka Modiri Molema will be located. The funding provided for this project is R30 million in 2019/20, R31.500 million in 2020/21 and R33.201 million in 2021/22.

### Service delivery measures

#### Programme 8: Rural Development Coordination

Table 13.30 : Service delivery measures - Programme 8: Rural Development Coordination

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of new enterprises in rural district municipalities supported to be established	2	4	6	6
Number of enterprises existing in rural district municipalities supported	12	14	15	15
Number of new industries, including Agri-parks, in rural district municipalities supported to be established	2	2	2	2
Number of people employed through the rural development initiatives including enterprises and industries	100	150	200	200
Number of internal and external stakeholders contributing to the implementation of the rural development programme in line	18	20	30	30

#### Programme 9: Environmental Services

## Description and objectives

The programme facilitates inter-governmental coordination, management and environmental planning processes and support environmental information management. Ensure quality and protection of the environment, biodiversity utilization and provide advisory services and project development support.

Table 13.31 : Summary of payments and estimates by sub-programme: Programme 9: Environmental 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. Environmental Policy, Planning And Coordination	10 909	15 626	18 983	20 003	20 623	20 623	21 615	22 776	24 030
2. Compliance And Enforcement	8 190	9 113	15 585	9 919	9 269	9 269	12 524	13 302	14 034
3. Environmental Quality Managemet	18 807	17 761	23 220	24 480	24 480	24 480	25 857	30 250	31 914
4. Biodiversity Management	33 497	40 263	41 008	43 229	45 059	45 059	45 348	58 452	61 667
5. Environmental Empowerment Services	56 910	188 073	184 855	189 714	209 714	209 714	201 902	212 654	224 349
<b>Total payments and estimates</b>	<b>128 313</b>	<b>270 836</b>	<b>283 651</b>	<b>287 345</b>	<b>309 145</b>	<b>309 145</b>	<b>307 246</b>	<b>337 434</b>	<b>355 994</b>

Table 13.32 : Summary of payments and estimates by economic classification: Programme 9: Environmental 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
<b>Current payments</b>	<b>92 916</b>	<b>105 651</b>	<b>131 898</b>	<b>127 619</b>	<b>130 419</b>	<b>130 418</b>	<b>137 560</b>	<b>158 673</b>	<b>167 401</b>
Compensation of employees	69 077	72 418	78 782	82 493	85 993	86 186	89 829	94 797	100 013
Goods and services	23 833	33 229	53 115	45 126	44 426	44 232	47 731	63 876	67 388
Interest and rent on land	6	4	1	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>246</b>	<b>128 218</b>	<b>117 099</b>	<b>123 016</b>	<b>132 016</b>	<b>132 016</b>	<b>130 905</b>	<b>137 902</b>	<b>145 487</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	127 888	116 922	122 828	131 828	131 828	130 706	137 692	145 265
Households	246	330	177	188	188	188	199	210	222
<b>Payments for capital assets</b>	<b>35 151</b>	<b>36 967</b>	<b>34 654</b>	<b>36 710</b>	<b>46 710</b>	<b>46 711</b>	<b>38 781</b>	<b>40 859</b>	<b>43 106</b>
Buildings and other fixed structures	33 725	34 732	33 204	36 710	46 710	46 711	37 781	39 859	42 051
Machinery and equipment	1 329	2 235	1 450	-	-	-	1 000	1 000	1 055
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>128 313</b>	<b>270 836</b>	<b>283 651</b>	<b>287 345</b>	<b>309 145</b>	<b>309 145</b>	<b>307 246</b>	<b>337 434</b>	<b>355 994</b>

## Growth trends and funding reasons

The budget of the programme decreases by 0.6 per cent in the financial year 2019/20. During the financial year 2020/21, growth of the budget is by 9.8 per cent and 5.5 per cent in 2021/22 financial year. The decrease in the first year is due to the additional funding provided to the programme during the adjustment budget that has not been provided over the MTEF.

### Environmental policy, planning and development sub programme:

Ensures the integration of environment objectives in national; provincial and local government planning, including provincial growth and development strategies, and local economic development plans and integrated development plans. Also includes cross-cutting functions, such as research, departmental strategy and information management. Allocation for this sub-programme is R21.615 million, R22.776 million and R24 million for 2019/20, 2020/21 and 2021/22 respectively.

### Compliance and enforcement sub programme:

Ensures that environmental compliance monitoring systems are established and implemented. Enforcement of legislation and environmental authorisation. Building compliance monitoring and enforcement capacity through the establishment, training of environmental management inspectorates. Acts on complaints and notifications of environmental infringements and acts to monitor



these complaints and enforce environmental compliance where required. Allocation for this sub-programme is R12.524 million, R13.302 million and R14 million for 2019/20, 2020/21 and 2021/22 respectively

**Environmental quality management sub programme:**

Establishes legislation, policies, norms, standards and guidelines for environmental impact management, air quality management and management of waste and pollution at provincial and local spheres of government. Allocation for this sub-programme is R25.857 million, R30.250 million and R31.914 million for the financial years 2019/20, 2020/21 and 2021/22 respectively.

**Biodiversity management sub programme:**

Promotes equitable and sustainable use of ecosystem goods and services to contribute to economic development, by managing biodiversity, and its components, processes, habitats and functions. Effectively mitigate threats to biodiversity. The allocation for this sub-programme is R45.3 million, R58.4 million and R61.6 million for the financial years 2019/20, 2020/21 and 2021/22 respectively.

**Environmental empowerment services sub programme:**

Implements and enhance programmes to interact with stakeholders and empower communities to partner with government in implementing environmental and social economic programmes. The sub-programme over the MTEF is allocated R201.9 million in 2019/20, R212.6 million in 2020/21 and R224.3 million in 2021/22 financial years respectively. These allocations include funding of North West Parks Board whose baseline allocations have been reviewed across the MTEF years.

Taung Skull World Heritage Site is also funded in this programme under the Buildings and other fixed structures item. The funds for this project is R37.7 million in 2019/20, R39.8 million in 2020/21 and R42.0 million in 2021/22 financial year.

**Compensation of employees**

The item is allocated R89.8 million in 2019/20 which increases to R94.7 million in 2020/21 and R100 million in 2021/22.

**Goods and Services**

Three of the sub-programmes of this programme are regulatory with extensive compliance enforcement requirements. The major cost driver under this item is Travelling and Subsistence without which the core of these programmes may not be carried out. The general growth trends in the allocated budgets have been made to counter the CPI demands with no reprioritization of funds out of

the item. The sub-programme grows by 9.0 per cent in 2019/20, 33.8 per cent in 2020/21 and 5.5 per cent in 2021/22.

### Transfers to households

Funding in this item provides for transfers to households and transfers to North West Parks Board. Growth trends of this item are captured in Empowerment Services sub-programme. The decrease by 0.8 per cent in the year 2019/20 is mainly due to the once off allocation made to the sub-programme during the adjustment budget to cover for the short funding that was made for the Wildlife college. The growth of 5.0 per cent is recorded in 2020/21 and 5.5 per cent in 2021/22.

The programme also inherently provided for its own social benefits transfers which are not centralized under Administration programme. This latter allocation is provisional as terminations other than pension cannot be pre-determined. The department however uses the adjustment budget period to revise these allocations as and when required.

### Payments for Capital assets

This item is allocated R1 million in each year of the MTEF for the procurement of office Machinery and Equipment while Buildings and other structures is allocated a budget of R37.7 million that grows to R39.9 million in 2020/21 while growth is R42 million in the outer year 2021/22.

### Service delivery measures

#### Programme 9: Environmental Services

Table 13.33 : Service delivery measures - Programme 9: Environmental Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of legislated tools developed	4	3	4	4
Number of environmental research projects completed	4	5	4	4
Number of functional environmental information management systems maintained	4	4	5	5
Number of monitoring reports on the North West Parks Board Implementation Protocol	4	5	5	5
Number of inter-governmental sector tools reviewed	5	2	2	2
Number of climate change response interventions implemented	2	1	1	1

## 10. Other programme information

### 10.1 Personnel numbers and costs

Table 13.34 : 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 <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																			
1 - 5	807	118 593	806	171 440	807	183 137	1 237	1	1 238	206 263	999	147 804	1 054	157 468	1 054	166 133	-4.2%	-7.0%	24.9%
7 - 10	694	298 061	694	272 108	694	290 507	701	7	708	333 165	865	371 708	941	381 269	941	412 788	9.9%	7.4%	53.4%
11 - 12	119	68 581	119	78 000	119	80 888	110	2	112	72 291	129	123 658	130	128 577	130	135 647	6.1%	23.3%	15.8%
13 - 16	26	23 523	26	28 737	26	32 135	27	-	27	37 237	31	39 981	31	42 411	31	44 744	4.7%	6.3%	5.8%
Other	-	12 590	-	15 908	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1 646</b>	<b>521 424</b>	<b>1 645</b>	<b>586 193</b>	<b>1 646</b>	<b>586 465</b>	<b>2 075</b>	<b>10</b>	<b>2 085</b>	<b>648 956</b>	<b>2 014</b>	<b>683 151</b>	<b>2 156</b>	<b>719 725</b>	<b>2 156</b>	<b>759 310</b>	<b>1.1%</b>	<b>5.4%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	406	124 140	405	131 616	406	142 357	377	3	380	160 949	466	167 486	528	177 036	528	186 772	11.6%	5.1%	24.7%
2. Sustainable Resource Management	41	12 452	41	14 935	41	15 098	639	-	639	24 052	48	16 822	59	20 576	50	21 709	-57.2%	-3.4%	3.1%
3. Farmer Support And Development	395	124 767	395	139 209	395	138 115	352	1	353	150 576	500	152 339	578	156 462	578	165 004	17.9%	3.1%	22.2%
4. Veterinary Services	208	80 195	208	86 218	208	89 494	196	-	196	92 528	260	107 292	260	112 817	260	119 021	9.9%	8.8%	15.2%
4. Research And Technology Development Services	152	37 469	152	38 086	152	39 083	122	-	122	43 690	190	46 515	190	49 081	190	51 748	15.9%	5.8%	6.8%
6. Agricultural Economics Services	22	9 225	22	8 369	22	9 471	18	-	18	10 957	26	13 559	26	14 107	26	14 884	13.0%	10.8%	1.9%
7. Structured Agricultural Education And Training	205	49 600	205	53 011	205	55 714	172	6	178	59 403	254	63 025	254	65 202	254	68 789	12.6%	5.0%	9.1%
8. Rural Development Coordination	39	14 633	39	14 099	39	19 729	25	-	25	20 808	55	26 194	55	29 734	55	31 370	30.1%	14.7%	3.8%
9. Environmental Services	178	69 077	178	72 418	178	78 782	174	-	174	85 993	215	89 829	215	94 797	215	100 013	7.3%	5.2%	13.2%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1 646</b>	<b>521 424</b>	<b>1 645</b>	<b>586 193</b>	<b>1 646</b>	<b>586 465</b>	<b>2 075</b>	<b>10</b>	<b>2 085</b>	<b>648 956</b>	<b>2 014</b>	<b>683 151</b>	<b>2 156</b>	<b>719 725</b>	<b>2 156</b>	<b>759 310</b>	<b>1.1%</b>	<b>5.4%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Service Act appointees still to be covered by OSDs	-	-	1 493	560 887	1 493	600 647	1 332	-	1 332	-	2 090	-	2 090	-	2 090	-	16.2%	-	-
Engineering Professions and related occupations	-	-	153	5 306	153	5 669	153	-	153	-	153	-	153	10 085	153	10 640	-	-	100.0%
Others such as interns, EPWP, learnerships, etc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>1 493</b>	<b>566 193</b>	<b>1 493</b>	<b>606 316</b>	<b>1 485</b>	<b>-</b>	<b>1 485</b>	<b>-</b>	<b>2 243</b>	<b>-</b>	<b>2 243</b>	<b>10 085</b>	<b>2 243</b>	<b>10 640</b>	<b>14.7%</b>	<b>-</b>	<b>100.0%</b>

The department note the measures introduced by the Provincial treasury to deal with the escalating Compensation of employees' costs and this has resulted in the numbers of staff kept to the filled posts despite measures to review the current structure.

### 10.2 Training

Table 13.35 : Information on training: Rural, Environment And Agricultural 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	2021/22
Number of staff	1 646	1 645	1 646	2 085	2 085	2 085	2 014	2 156	2 156	2 156
Number of personnel trained	461	463	486	514	514	514	516	518	518	518
of which										
Male	133	134	141	149	149	149	155	160	160	160
Female	328	329	345	365	365	365	361	358	358	358
Number of training opportunities	27	29	30	32	32	32	34	36	36	36
of which										
Tertiary	-	-	-	-	-	-	-	-	-	-
Workshops	19	20	21	22	22	22	23	24	24	24
Seminars	8	9	9	10	10	10	11	12	12	12
Other	-	-	-	-	-	-	-	-	-	-
Number of bursaries offered	-	-	-	-	-	-	7	5	5	5
Number of interns appointed	69	70	74	78	78	78	78	60	60	60
Number of learnerships appointed	54	55	58	61	61	61	45	30	30	30
Number of days spent on training	-	-	-	-	-	-	-	-	-	-
<b>Payments on training by programme</b>										
1. Administration	2 269	2 274	3 587	2 526	2 526	2 526	2 466	2 498	2 498	2 498
2. Sustainable Resource Management	51	56	58	62	62	62	62	63	63	66
3. Farmer Support And Development	319	355	373	394	394	394	400	420	420	443
4. Veterinary Services	669	796	836	884	884	884	900	950	950	1 002
5. Research And Technology Development Services	280	290	305	322	322	322	322	350	350	369
6. Agricultural Economics Services	259	265	278	294	294	294	300	320	320	338
7. Structured Agricultural Education And Training	1 260	1 360	2 928	1 511	1 511	1 511	1 515	1 680	1 680	1 772
8. Rural Development Coordination	351	351	369	390	390	390	405	414	414	437
9. Environmental Services	-	-	-	-	-	-	305	315	315	332
<b>Total payments on training</b>	<b>5 457</b>	<b>5 746</b>	<b>8 734</b>	<b>6 384</b>	<b>6 384</b>	<b>6 384</b>	<b>6 675</b>	<b>7 010</b>	<b>7 010</b>	<b>7 396</b>

### 10.3 Reconciliation of Structural changes

None

## **Annexure to the Estimates of Provincial Revenue and Expenditure**

Table B.1: Specification of receipts: Rural, Environment And Agricultural 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
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>12 651</b>	<b>11 832</b>	<b>10 173</b>	<b>10 724</b>	<b>10 724</b>	<b>10 724</b>	<b>10 283</b>	<b>12 112</b>	<b>12 763</b>
Sale of goods and services produced by department (excluding capital assets)	12 651	11 832	10 173	10 724	10 724	10 724	10 283	12 112	12 763
Sales by market establishments	20	897	400	423	423	423	1 347	472	498
Administrative fees	1 645	2 675	1 252	1 524	1 524	1 524	105	1 772	1 869
Other sales	10 986	8 260	8 521	8 777	8 777	8 777	8 831	9 868	10 396
Of which									
Health patient fees	1 179	438	1 046	1 207	1 207	1 207	800	1 288	1 358
Other (Specify)	3 868	1 606	3 423	3 822	3 822	3 822	1 740	2 046	2 159
Other (Specify)	958	1 018	2 630	2 783	2 783	2 783	1 248	1 401	1 478
Other (Specify)	4 981	5 198	1 422	5 207	5 207	5 207	5 043	5 132	5 399
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>350</b>	<b>335</b>	<b>760</b>	<b>804</b>	<b>804</b>	<b>804</b>	<b>849</b>	<b>896</b>	<b>945</b>
<b>Interest, dividends and rent on land</b>	<b>1</b>	<b>1</b>	<b>30</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>2</b>	<b>2</b>	<b>2</b>
Interest	1	1	30	31	31	31	2	2	2
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>2</b>	<b>554</b>	<b>1 082</b>	<b>1 145</b>	<b>1 145</b>	<b>1 145</b>	<b>2 406</b>	<b>1 276</b>	<b>1 346</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	2	554	1 082	1 145	1 145	1 145	2 406	1 276	1 346
<b>Transactions in financial assets and liabilities</b>	<b>500</b>	<b>493</b>	<b>1 100</b>	<b>1 164</b>	<b>1 164</b>	<b>1 164</b>	<b>1 229</b>	<b>1 297</b>	<b>1 368</b>
<b>Total departmental receipts</b>	<b>13 504</b>	<b>13 215</b>	<b>13 145</b>	<b>13 868</b>	<b>13 868</b>	<b>13 868</b>	<b>14 769</b>	<b>15 583</b>	<b>16 424</b>

Table B.2: Payments and estimates by economic classification: Rural, Environment And Agricultural 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
<b>Current payments</b>	<b>748 539</b>	<b>851 078</b>	<b>1 157 320</b>	<b>1 202 929</b>	<b>1 258 314</b>	<b>1 256 134</b>	<b>1 253 905</b>	<b>1 345 802</b>	<b>1 423 862</b>
Compensation of employees	521 559	557 961	587 843	609 404	650 790	648 956	683 151	719 725	759 310
Salaries and wages	447 226	482 044	507 146	521 515	565 324	561 758	590 965	620 700	654 841
Social contributions	74 333	75 917	80 697	87 889	85 466	87 198	92 196	99 025	104 469
Goods and services	226 886	293 013	569 425	593 525	607 489	607 143	570 354	626 077	664 552
Administrative fees	4 135	821	2 938	2 174	1 915	1 900	2 326	2 464	2 589
Advertising	3 959	13 248	10 821	7 255	7 908	7 017	7 388	7 713	8 138
Minor assets	3 491	3 510	3 284	1 981	4 840	4 471	3 107	3 242	3 421
Audit cost: External	5 985	5 056	7 726	6 386	11 386	11 386	8 500	8 968	9 461
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4 136	3 060	3 989	6 021	7 036	6 557	5 632	5 801	6 123
Communication (G&S)	9 832	14 415	13 818	12 909	21 307	20 956	16 130	17 374	18 330
Computer services	1 245	4 796	4 774	94	5 444	5 444	99	104	109
Consultants and professional services: Business and advisory services	4 586	32 277	11 191	7 061	14 343	14 293	14 023	15 306	16 147
Infrastructure and planning	5 165	4 943	6 776	9 208	3 427	3 283	6 025	8 388	8 831
Laboratory services	40	63	100	163	967	967	173	183	193
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 746	2 001	2 180	2 459	7 090	7 090	4 997	6 377	6 727
Contractors	6 593	6 605	18 661	9 520	19 568	19 093	19 256	32 443	34 224
Agency and support / outsourced services	671	912	1 081	838	1 695	1 695	1 112	1 661	1 753
Entertainment	-	-	-	59	-	-	-	-	-
Fleet services (including government motor transport)	19 253	21 255	24 425	24 395	19 641	19 652	20 038	22 275	22 149
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 738	1 322	5 332	1 624	2 969	2 875	2 443	2 538	2 678
Inventory: Farming supplies	4 099	4 360	6 868	4 389	6 863	6 504	3 994	3 756	3 962
Inventory: Food and food supplies	-	88	-	153	-	-	-	-	-
Inventory: Fuel, oil and gas	62	131	2 338	682	2 953	2 953	2 446	2 686	2 834
Inventory: Learner and teacher support material	33	-	-	1	-	-	-	-	-
Inventory: Materials and supplies	917	605	2 009	5 171	2 060	2 060	2 175	2 282	2 407
Inventory: Medical supplies	262	212	125	211	203	203	221	233	246
Inventory: Medicine	1 376	2 352	5 004	3 559	4 108	4 108	5 693	5 833	6 154
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 969	9 715	252 873	299 567	251 480	250 447	239 617	257 328	276 810
Consumable supplies	4 728	6 145	6 548	4 909	9 769	9 778	7 098	7 577	7 993
Consumable: Stationery, printing and office supplies	3 647	4 410	8 945	7 114	8 190	8 165	9 622	9 874	10 417
Operating leases	39 195	27 884	31 368	49 402	43 834	43 168	42 718	44 456	46 903
Property payments	36 910	42 648	53 017	53 039	73 822	73 699	61 917	63 909	67 504
Transport provided: Departmental activity	27	197	162	95	200	200	301	318	335
Travel and subsistence	48 923	53 761	60 966	60 851	58 326	62 726	63 063	71 914	75 869
Training and development	2 464	8 728	9 557	4 295	7 575	8 173	6 916	7 066	7 454
Operating payments	5 691	5 478	7 535	5 187	4 770	5 285	9 204	9 540	10 066
Venues and facilities	1 270	11 201	4 523	2 508	2 799	2 022	3 316	3 648	3 850
Rental and hiring	2 738	814	491	245	1 001	973	804	820	865
Interest and rent on land	95	104	52	-	35	35	-	-	-
Interest	92	95	52	-	35	35	-	-	-
Rent on land	3	9	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>285 077</b>	<b>348 473</b>	<b>168 594</b>	<b>171 614</b>	<b>137 305</b>	<b>137 377</b>	<b>136 281</b>	<b>144 158</b>	<b>152 089</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	127 888	161 922	167 828	131 828	131 828	130 706	137 692	145 265
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	127 888	161 922	167 828	131 828	131 828	130 706	137 692	145 265
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	285 077	220 585	6 672	3 786	5 477	5 549	5 575	6 466	6 824
Social benefits	7 516	3 537	4 106	2 286	3 977	4 049	4 575	4 778	5 043
Other transfers to households	277 561	217 048	2 566	1 500	1 500	1 500	1 000	1 688	1 781
<b>Payments for capital assets</b>	<b>53 203</b>	<b>74 854</b>	<b>75 247</b>	<b>65 935</b>	<b>79 788</b>	<b>79 789</b>	<b>83 171</b>	<b>88 251</b>	<b>93 074</b>
Buildings and other fixed structures	33 725	57 053	58 204	56 710	61 710	61 711	67 781	71 359	75 252
Buildings	-	-	-	1 000	-	-	-	-	-
Other fixed structures	33 725	57 053	58 204	55 710	61 710	61 711	67 781	71 359	75 252
Machinery and equipment	18 790	17 005	16 144	8 274	17 127	17 127	14 384	14 331	15 120
Transport equipment	10 695	3 595	4 403	1 500	1 519	7 719	4 300	4 355	4 595
Other machinery and equipment	8 095	13 410	11 741	6 774	15 608	9 408	10 084	9 976	10 525
Heritage Assets	97	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	591	796	899	951	951	951	1 006	2 561	2 702
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>240</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 087 059</b>	<b>1 274 405</b>	<b>1 401 161</b>	<b>1 440 478</b>	<b>1 475 407</b>	<b>1 473 300</b>	<b>1 472 957</b>	<b>1 578 211</b>	<b>1 669 025</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>218 807</b>	<b>228 029</b>	<b>256 234</b>	<b>262 250</b>	<b>284 222</b>	<b>282 295</b>	<b>291 074</b>	<b>308 473</b>	<b>325 551</b>
Compensation of employees	124 140	131 616	142 357	147 885	162 783	160 856	167 486	176 222	185 913
Salaries and wages	106 448	113 338	123 653	127 433	141 683	139 496	144 936	152 445	160 829
Social contributions	17 692	18 278	18 704	20 452	21 100	21 360	22 550	23 777	25 084
Goods and services	94 588	96 326	113 835	114 365	121 426	121 426	123 588	132 251	139 638
Administrative fees	537	588	466	1 000	826	826	1 064	1 137	1 200
Advertising	2 689	2 877	5 635	2 654	1 819	1 819	4 133	4 337	4 576
Minor assets	598	424	349	186	594	594	583	613	647
Audit cost: External	5 985	5 056	7 726	6 386	11 386	11 386	8 500	8 968	9 461
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 654	834	1 469	1 829	1 878	1 878	1 726	1 920	2 027
Communication (G&S)	6 484	5 739	7 428	8 457	8 281	8 281	8 897	9 758	10 295
Computer services	213	4 164	4 542	-	2 600	2 600	-	-	-
Consultants and professional services: Business and advisory services	797	8 038	2 488	569	537	537	602	635	670
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 688	2 001	1 899	2 161	2 090	2 090	4 500	5 750	6 066
Contractors	387	177	934	906	151	151	766	1 148	1 210
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	59	-	-	-	-	-
Fleet services (including government motor transport)	8 118	14 483	13 167	10 046	9 120	9 120	8 797	10 250	10 845
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	35	41	320	101	275	275	107	113	119
Inventory: Farming supplies	2	-	-	5	3	3	2	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	32	1	-	1	19	19	5	5	5
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	77	32	43	23	100	100	100	118	124
Inventory: Medical supplies	-	29	-	2	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	90	-	-	-	-	-	-
Consumable supplies	823	1 070	942	895	995	997	1 556	1 774	1 871
Consumable: Stationery, printing and office supplies	1 264	1 524	3 111	3 613	3 227	3 225	3 974	4 026	4 248
Operating leases	30 949	17 797	20 534	32 260	33 172	33 172	31 266	32 082	33 846
Property payments	21 181	18 693	26 236	24 548	27 353	27 353	27 724	28 650	30 307
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	6 853	7 985	10 967	13 135	11 635	11 635	13 979	15 311	16 154
Training and development	2 446	3 609	4 291	3 793	3 793	3 793	3 231	3 409	3 596
Operating payments	1 033	923	343	781	743	777	958	1 038	1 095
Venues and facilities	548	221	828	879	829	795	1 008	1 091	1 152
Rental and hiring	195	20	47	76	-	-	110	118	124
Interest and rent on land	79	87	42	-	13	13	-	-	-
Interest	79	87	42	-	13	13	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>5 344</b>	<b>2 373</b>	<b>4 808</b>	<b>3 182</b>	<b>3 647</b>	<b>3 647</b>	<b>3 911</b>	<b>4 767</b>	<b>5 030</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 344	2 373	4 808	3 182	3 647	3 647	3 911	4 767	5 030
Social benefits	4 159	1 103	2 242	1 682	2 147	2 147	2 911	3 079	3 249
Other transfers to households	1 185	1 270	2 566	1 500	1 500	1 500	1 000	1 688	1 781
<b>Payments for capital assets</b>	<b>2 961</b>	<b>1 656</b>	<b>4 866</b>	<b>3 054</b>	<b>3 409</b>	<b>3 409</b>	<b>4 600</b>	<b>4 984</b>	<b>5 260</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 961	1 656	4 866	3 054	3 409	3 409	4 600	4 984	5 260
Transport equipment	2 001	36	2 851	1 500	1 500	1 500	3 000	3 055	3 223
Other machinery and equipment	960	1 620	2 015	1 554	1 909	1 909	1 600	1 929	2 037
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>240</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>227 352</b>	<b>232 058</b>	<b>265 908</b>	<b>268 486</b>	<b>291 278</b>	<b>289 351</b>	<b>299 585</b>	<b>318 224</b>	<b>335 841</b>

Table B.2: 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
<b>Current payments</b>	<b>18 118</b>	<b>24 411</b>	<b>30 874</b>	<b>32 632</b>	<b>55 432</b>	<b>55 252</b>	<b>33 022</b>	<b>38 264</b>	<b>40 352</b>
Compensation of employees	12 452	14 935	15 098	17 752	24 052	23 872	16 922	21 393	22 568
Salaries and wages	10 723	13 084	13 130	15 513	23 763	22 154	14 368	18 621	19 645
Social contributions	1 729	1 851	1 968	2 239	289	1 718	2 554	2 772	2 923
Goods and services	5 666	9 476	15 776	14 880	31 380	31 380	16 100	16 871	17 784
Administrative fees	3 121	9	41	13	43	43	14	15	16
Advertising	-	-	550	-	472	472	-	-	-
Minor assets	8	20	213	250	230	236	135	175	185
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	1	8	-	147	148	-	-	-
Communication (G&S)	79	49	130	95	130	130	101	107	113
Computer services	-	-	7	24	585	585	25	26	27
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	661	2 654	1 493	1 486	3 764	3 934	4 132
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	29	31	70	30	312	312	282	284	300
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	150	-	2 598	775	620	620	820	865	913
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	188	188	-	-	-
Inventory: Farming supplies	165	-	292	272	172	172	188	204	215
Inventory: Food and food supplies	-	-	-	129	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	154	343	1 143	1 143	363	383	404
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2	2	15	1	24	24	30	30	32
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	7 565	6 638	6 398	19 023	19 023	5 788	6 096	6 432
Consumable supplies	121	6	281	22	1 864	1 864	73	77	81
Consumable: Stationery, printing and office supplies	53	133	444	244	204	204	258	272	287
Operating leases	33	25	110	117	117	117	123	129	137
Property payments	484	74	220	159	269	269	368	377	398
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 361	1 518	3 308	3 153	3 217	3 217	3 655	3 831	4 042
Training and development	-	-	1	118	900	900	50	-	-
Operating payments	60	43	19	60	60	60	63	66	70
Venues and facilities	-	-	16	-	30	30	-	-	-
Rental and hiring	-	-	-	23	137	137	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>7 637</b>	<b>191</b>	<b>45 016</b>	<b>45 000</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>211</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	45 000	45 000	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	45 000	45 000	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7 637	191	16	-	200	200	200	200	211
Social benefits	291	191	16	-	200	200	200	200	211
Other transfers to households	7 346	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>10 948</b>	<b>440</b>	<b>-</b>	<b>500</b>	<b>6 700</b>	<b>6 700</b>	<b>1 500</b>	<b>1 527</b>	<b>1 610</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10 948	440	-	500	6 700	6 700	1 500	1 527	1 610
Transport equipment	8 606	170	-	-	-	6 200	-	-	-
Other machinery and equipment	2 342	270	-	500	6 700	500	1 500	1 527	1 610
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>36 703</b>	<b>25 042</b>	<b>75 890</b>	<b>78 132</b>	<b>62 332</b>	<b>62 152</b>	<b>34 722</b>	<b>39 991</b>	<b>42 173</b>



Table B.2: Payments and estimates by economic classification: Programme 3: Farmer Support And Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate 428 846	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>162 205</b>	<b>210 993</b>	<b>400 889</b>	<b>421 779</b>	<b>428 918</b>	<b>428 846</b>	<b>418 720</b>	<b>444 375</b>	<b>472 759</b>
Compensation of employees	124 767	139 209	138 115	120 678	150 576	150 561	152 339	156 402	165 004
Salaries and wages	106 935	121 385	118 003	102 066	131 879	131 879	134 193	136 287	143 783
Social contributions	17 832	17 824	20 112	18 612	18 697	18 682	18 146	20 115	21 221
Goods and services	37 435	71 783	262 770	301 101	278 338	278 281	266 381	287 973	307 755
Administrative fees	25	22	103	67	45	45	66	75	79
Advertising	269	3 349	551	2 000	2 670	2 284	680	680	717
Minor assets	2 421	1 698	1 129	73	491	114	627	631	666
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	950	1 353	784	3 098	1 932	1 486	2 324	2 330	2 459
Communication (G&S)	1 489	6 987	1 513	1 811	5 587	5 587	3 466	3 571	3 768
Computer services	969	90	-	-	2 150	2 150	-	-	-
Consultants and professional services: Business and advisory services	206	15 402	-	1 000	-	-	150	160	169
Infrastructure and planning	-	3 480	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 484	-1 618	225	585	7 083	7 083	4 127	5 193	5 476
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 399	2 090	3 079	4 222	4 097	4 075	5 167	5 363	4 274
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	20	650	3 259	26	577	577	628	630	665
Inventory: Farming supplies	100	1 180	-	-	19	19	-	-	-
Inventory: Food and food supplies	-	88	-	23	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	1	-	2	2	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	26	35	419	18	43	43	169	170	179
Inventory: Medical supplies	-	-	30	-	-	-	-	-	-
Inventory: Medicine	-	47	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-3 875	217 304	256 517	204 917	203 884	211 283	227 033	244 848
Consumable supplies	969	856	523	363	1 235	1 242	1 004	1 025	1 081
Consumable: Stationery, printing and office supplies	527	646	1 602	741	1 072	1 072	1 224	1 227	1 294
Operating leases	4 300	4 813	5 352	8 099	5 377	5 377	6 069	6 540	6 900
Property payments	5 833	11 032	8 299	12 188	26 460	26 460	11 895	12 604	13 297
Transport provided: Departmental activity	-	127	-	-	-	-	-	-	-
Travel and subsistence	12 623	14 133	13 394	6 762	10 752	13 530	8 554	11 447	12 077
Training and development	-93	3 488	1 093	-	1 414	1 414	2 475	2 475	2 611
Operating payments	1 866	1 684	2 256	2 508	1 410	1 410	5 173	5 319	5 612
Venues and facilities	717	3 403	1 854	1 000	1 005	427	1 300	1 500	1 583
Rental and hiring	1 335	623	-	-	-	-	-	-	-
Interest and rent on land	3	1	4	-	4	4	-	-	-
Interest	-	-	4	-	4	4	-	-	-
Rent on land	3	1	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>229 333</b>	<b>161 103</b>	<b>893</b>	<b>416</b>	<b>1 016</b>	<b>1 088</b>	<b>750</b>	<b>774</b>	<b>817</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	229 333	161 103	893	416	1 016	1 088	750	774	817
Social benefits	1 683	1 264	893	416	1 016	1 088	750	774	817
Other transfers to households	227 650	159 839	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 386</b>	<b>25 320</b>	<b>2 009</b>	<b>1 432</b>	<b>3 924</b>	<b>3 924</b>	<b>1 935</b>	<b>2 017</b>	<b>2 129</b>
Buildings and other fixed structures	-	20 287	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	20 287	-	-	-	-	-	-	-
Machinery and equipment	1 386	5 033	2 009	1 432	3 924	3 924	1 935	2 017	2 129
Transport equipment	31	1 850	500	-	-	-	1 300	1 300	1 372
Other machinery and equipment	1 355	3 183	1 509	1 432	3 924	3 924	635	717	757
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>392 924</b>	<b>397 416</b>	<b>403 791</b>	<b>423 627</b>	<b>433 858</b>	<b>433 858</b>	<b>421 405</b>	<b>447 166</b>	<b>475 705</b>

Table B.2: Payments and estimates by economic classification: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>100 555</b>	<b>110 728</b>	<b>120 933</b>	<b>126 790</b>	<b>126 670</b>	<b>126 670</b>	<b>140 008</b>	<b>147 016</b>	<b>155 102</b>
Compensation of employees	80 195	86 218	89 494	99 348	92 528	92 419	107 292	112 817	119 021
Salaries and wages	69 303	74 777	77 534	86 151	79 331	79 331	93 008	97 764	103 141
Social contributions	10 892	11 441	11 960	13 197	13 197	13 088	14 284	15 053	15 880
Goods and services	20 359	24 510	31 438	27 442	34 140	34 249	32 716	34 199	36 081
Administrative fees	59	29	1 548	120	218	218	362	369	390
Advertising	66	16	20	-	98	98	75	75	79
Minor assets	92	72	453	570	251	253	184	226	238
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	93	38	67	96	333	325	195	176	186
Communication (G&S)	622	560	2 683	334	5 212	5 218	1 353	1 396	1 473
Computer services	9	10	-	-	20	20	-	-	-
Consultants and professional services: Business and advisory services	-	2 508	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	68	872	872	72	76	80
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	336	700	195	1 634	701	701	926	1 021	1 077
Agency and support / outsourced services	177	153	11	165	455	455	400	410	433
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 018	1 441	1 055	2 595	2 710	2 425	1 246	1 397	1 474
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	64	51	235	36	187	187	162	164	173
Inventory: Farming supplies	11	73	267	42	42	42	44	46	49
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	245	28	215	215	230	232	245
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	25	2	183	1	1	1	-	-	-
Inventory: Medical supplies	258	177	88	193	190	190	204	215	227
Inventory: Medicine	1 235	1 944	4 704	3 370	3 687	3 687	5 343	5 472	5 773
Medgas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 969	1 229	-	827	142	142	224	272	287
Consumable supplies	309	452	2 235	203	1 540	1 540	1 634	1 705	1 799
Consumable: Stationery, printing and office supplies	499	413	455	468	722	722	635	662	698
Operating leases	2 151	2 010	3 285	2 645	2 172	2 172	2 298	2 452	2 587
Property payments	1 068	1 504	1 521	2 311	2 713	2 713	4 589	4 654	4 910
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	9 007	9 831	9 718	11 509	10 600	10 600	11 284	11 909	12 563
Training and development	-	-	414	6	306	306	350	350	369
Operating payments	1 291	972	2 032	138	539	933	545	553	584
Venues and facilities	-	325	-	73	204	204	350	355	374
Rental and hiring	-	-	24	10	10	10	11	12	13
Interest and rent on land	1	-	1	-	2	2	-	-	-
Interest	1	-	1	-	2	2	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>223</b>	<b>259</b>	<b>138</b>	<b>-</b>	<b>120</b>	<b>120</b>	<b>150</b>	<b>150</b>	<b>159</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	223	259	138	-	120	120	150	150	159
Social benefits	223	259	138	-	120	120	150	150	159
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>5 554</b>	<b>6 315</b>	<b>1 734</b>	<b>1 734</b>	<b>1 734</b>	<b>1 749</b>	<b>2 031</b>	<b>2 142</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	5 554	6 315	1 734	1 734	1 734	1 749	2 031	2 142
Transport equipment	-	50	1 052	-	-	-	-	-	-
Other machinery and equipment	-	5 504	5 263	1 734	1 734	1 734	1 749	2 031	2 142
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>100 778</b>	<b>116 541</b>	<b>127 386</b>	<b>128 524</b>	<b>128 524</b>	<b>128 524</b>	<b>141 907</b>	<b>149 197</b>	<b>157 403</b>

Table B.2: 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
<b>Current payments</b>	<b>46 588</b>	<b>47 198</b>	<b>49 094</b>	<b>52 389</b>	<b>54 173</b>	<b>54 173</b>	<b>58 411</b>	<b>63 555</b>	<b>67 049</b>
Compensation of employees	37 469	38 086	39 083	44 090	43 690	43 679	46 515	49 051	51 748
Salaries and wages	31 778	32 447	33 607	37 483	37 083	37 083	39 459	41 607	43 895
Social contributions	5 691	5 639	5 476	6 607	6 607	6 596	7 056	7 444	7 853
Goods and services	9 119	9 107	10 009	8 299	10 483	10 494	11 896	14 504	15 301
Administrative fees	72	82	133	119	169	169	126	133	140
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	57	86	80	110	30	30	116	122	129
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	46	53	95	60	100	100	100	106	112
Communication (G&S)	271	211	304	322	252	252	261	280	295
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	4	-	-	23	-	-	-	-	-
Laboratory services	40	63	100	95	95	95	101	107	113
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	896	825	600	807	807	807	1 407	1 457	1 537
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	95	911	169	184	84	84	95	106	112
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	1 587	1 693	2 247	2 083	2 283	2 283	2 000	2 072	2 186
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	1 068	-	897	897	1 500	1 700	1 794
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	323	352	367	366	666	666	387	408	430
Inventory: Medical supplies	2	2	5	2	1	1	2	2	2
Inventory: Medicine	86	139	160	143	143	143	151	159	168
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 338	1 156	402	906	400	400	367	420	443
Consumable: Stationery, printing and office supplies	119	116	290	143	163	163	151	160	169
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	1 305	850	936	964	2 354	2 354	3 020	2 549	2 689
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 460	2 297	2 660	1 563	1 563	1 574	1 600	4 188	4 418
Training and development	-	18	-	-	-	-	-	-	-
Operating payments	372	226	348	368	435	435	469	490	517
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	46	27	45	41	41	41	43	45	47
Interest and rent on land	-	5	2	-	-	-	-	-	-
Interest	-	5	2	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>451</b>	<b>195</b>	<b>500</b>	<b>-</b>	<b>66</b>	<b>66</b>	<b>70</b>	<b>70</b>	<b>74</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	451	195	500	-	66	66	70	70	74
Social benefits	451	195	500	-	66	66	70	70	74
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 779</b>	<b>1 657</b>	<b>1 470</b>	<b>1 451</b>	<b>1 601</b>	<b>1 601</b>	<b>3 506</b>	<b>4 561</b>	<b>4 812</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 188	861	571	500	650	650	2 500	2 000	2 110
Transport equipment	57	-	-	-	19	19	-	-	-
Other machinery and equipment	1 131	861	571	500	631	631	2 500	2 000	2 110
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	591	796	899	951	951	951	1 006	2 561	2 702
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>48 818</b>	<b>49 050</b>	<b>51 064</b>	<b>53 840</b>	<b>55 840</b>	<b>55 840</b>	<b>61 987</b>	<b>68 186</b>	<b>71 935</b>

Table B.2: Payments and estimates by economic classification: Programme 6: Agricultural Economics 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
<b>Current payments</b>	<b>10 804</b>	<b>9 941</b>	<b>11 571</b>	<b>12 189</b>	<b>13 289</b>	<b>13 289</b>	<b>16 361</b>	<b>17 060</b>	<b>17 999</b>
Compensation of employees	9 225	8 369	9 471	9 857	10 957	10 957	13 559	14 107	14 884
Salaries and wages	7 952	7 198	8 242	8 346	9 446	9 410	11 445	11 904	12 560
Social contributions	1 273	1 171	1 229	1 511	1 511	1 547	2 114	2 203	2 324
Goods and services	1 579	1 572	2 100	2 332	2 332	2 332	2 802	2 953	3 115
Administrative fees	-	5	-	114	80	80	121	128	135
Advertising	-	-	37	36	15	15	-	-	-
Minor assets	19	7	38	25	25	25	80	42	44
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	17	-	-	5	5	-	-	-
Communication (G&S)	-	-	-	1	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	4	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	3	5	15	16	14	14	37	38	40
Consumable: Stationery, printing and office supplies	31	119	41	45	181	181	168	183	193
Operating leases	49	40	48	113	50	50	120	127	134
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 392	1 242	1 894	1 869	1 849	1 849	2 155	2 307	2 434
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	85	131	27	113	113	113	121	128	135
Venues and facilities	-	2	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>265</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	265	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	265	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>15</b>	<b>18</b>	<b>43</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>100</b>	<b>159</b>	<b>168</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	15	18	43	54	54	54	100	159	168
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	15	18	43	54	54	54	100	159	168
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>10 819</b>	<b>10 224</b>	<b>11 614</b>	<b>12 243</b>	<b>13 343</b>	<b>13 343</b>	<b>16 461</b>	<b>17 219</b>	<b>18 167</b>

Table B.2: Payments and estimates by economic classification: Programme 7: Structured Agricultural Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate 103 795	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>73 653</b>	<b>78 896</b>	<b>100 355</b>	<b>103 795</b>	<b>103 795</b>	<b>103 795</b>	<b>107 436</b>	<b>112 204</b>	<b>118 375</b>
Compensation of employees	49 600	53 011	55 714	61 403	61 403	61 403	63 025	65 202	68 789
Salaries and wages	41 729	44 899	47 268	52 183	52 183	52 183	53 853	55 287	58 328
Social contributions	7 871	8 112	8 446	9 220	9 220	9 220	9 172	9 915	10 461
Goods and services	24 047	25 878	44 639	42 392	42 392	42 392	44 411	47 002	49 586
Administrative fees	258	52	110	380	380	380	260	282	297
Advertising	567	891	1 633	974	974	974	780	828	874
Minor assets	65	645	673	662	662	662	1 701	1 740	1 835
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	602	297	1 091	95	95	95	201	107	113
Communication (G&S)	462	426	1 092	576	576	576	675	809	853
Computer services	-	-	-	4	4	4	4	4	4
Consultants and professional services: Business and advisory services	992	4 098	900	1 189	1 189	1 189	1 558	1 627	1 716
Infrastructure and planning	1 033	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2 900	6 235	2 359	4 911	4 911	4 911	2 317	3 017	3 183
Agency and support / outsourced services	449	682	900	475	475	475	1 003	1 031	1 088
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 761	1 366	3 126	5 273	5 273	5 273	3 438	3 744	3 950
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 617	481	619	986	986	986	793	850	897
Inventory: Farming supplies	2 234	1 413	4 062	1 969	1 969	1 969	5 241	5 414	5 712
Inventory: Food and food supplies	-	-	-	1	1	1	-	-	-
Inventory: Fuel, oil and gas	29	130	836	274	274	274	810	826	871
Inventory: Learner and teacher support material	-	-	-	1	1	1	-	-	-
Inventory: Materials and supplies	450	156	818	750	750	750	1 043	1 086	1 146
Inventory: Medical supplies	2	4	2	14	14	14	15	16	17
Inventory: Medicine	55	6	140	46	46	46	199	202	213
Medcass inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-5 141	110	6 832	6 832	6 832	332	731	771
Consumable supplies	1 002	1 466	1 407	1 450	1 450	1 450	1 705	1 743	1 839
Consumable: Stationery, printing and office supplies	534	784	1 561	563	563	563	1 205	1 238	1 307
Operating leases	457	359	472	500	500	500	649	678	716
Property payments	3 979	7 033	13 725	10 546	10 546	10 546	12 663	13 282	14 012
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 028	2 160	3 777	3 079	3 079	3 079	5 058	4 937	5 208
Training and development	50	1 318	3 713	276	276	276	1 602	1 618	1 707
Operating payments	492	930	1 246	489	489	489	1 018	1 047	1 104
Venues and facilities	-	5	37	18	18	18	39	40	42
Rental and hiring	29	82	230	59	59	59	102	105	111
Interest and rent on land	6	7	2	-	-	-	-	-	-
Interest	6	1	2	-	-	-	-	-	-
Rent on land	-	6	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>17 823</b>	<b>44 049</b>	<b>140</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200</b>	<b>200</b>	<b>211</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	17 823	44 049	140	-	-	-	200	200	211
Social benefits	338	324	140	-	-	-	200	200	211
Other transfers to households	17 485	43 725	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>415</b>	<b>3 044</b>	<b>890</b>	<b>1 000</b>	<b>1 000</b>	<b>1 000</b>	<b>1 000</b>	<b>613</b>	<b>646</b>
Buildings and other fixed structures	-	2 034	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	2 034	-	-	-	-	-	-	-
Machinery and equipment	415	1 010	890	1 000	1 000	1 000	1 000	613	646
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	415	1 010	890	1 000	1 000	1 000	1 000	613	646
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>91 891</b>	<b>125 989</b>	<b>101 385</b>	<b>104 795</b>	<b>104 795</b>	<b>104 795</b>	<b>108 636</b>	<b>113 017</b>	<b>119 232</b>

Table B.2: Payments and estimates by economic classification: Programme 7: Structured Agricultural Education 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
<b>Current payments</b>	<b>73 653</b>	<b>78 896</b>	<b>100 355</b>	<b>103 795</b>	<b>101 795</b>	<b>101 795</b>	<b>100 936</b>	<b>105 704</b>	<b>111 517</b>
Compensation of employees	49 600	53 011	55 714	61 403	59 403	58 192	63 025	65 202	68 789
Salaries and wages	41 729	44 899	47 268	52 183	50 183	49 340	53 853	55 287	58 328
Social contributions	7 871	8 112	8 446	9 220	9 220	8 852	9 172	9 915	10 461
Goods and services	24 047	25 878	44 639	42 392	42 377	43 588	37 911	40 502	42 728
Administrative fees	258	52	110	380	225	225	260	282	297
Advertising	567	891	1 633	974	675	675	780	828	874
Minor assets	65	645	673	662	2 568	2 568	701	740	780
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	602	297	1 091	95	413	413	201	107	113
Communication (G&S)	462	426	1 092	576	847	847	675	809	853
Computer services	-	-	-	4	-	-	4	4	4
Consultants and professional services: Business and advisory services	992	4 098	900	1 189	894	894	1 558	1 627	1 716
Infrastructure and planning	1 033	-	-	-	100	100	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2 900	6 235	2 359	4 911	2 232	2 232	2 317	3 017	3 183
Agency and support / outsourced services	449	682	900	475	1 240	1 240	503	1 031	1 088
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 761	1 366	3 126	5 273	2 600	2 600	3 438	3 744	3 950
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 617	481	619	986	548	548	793	850	897
Inventory: Farming supplies	2 234	1 413	4 062	1 969	4 326	3 967	1 741	1 414	1 491
Inventory: Food and food supplies	-	-	-	1	-	-	-	-	-
Inventory: Fuel, oil and gas	29	130	836	274	641	641	310	326	344
Inventory: Learner and teacher support material	-	-	-	1	-	-	-	-	-
Inventory: Materials and supplies	450	156	818	750	1 083	1 083	1 043	1 086	1 146
Inventory: Medical supplies	2	4	2	14	12	12	15	16	17
Inventory: Medicine	55	6	140	46	278	278	199	202	213
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	5 141	110	6 832	150	150	332	731	771
Consumable supplies	1 002	1 466	1 407	1 450	1 570	1 570	1 705	1 743	1 839
Consumable: Stationery, printing and office supplies	534	784	1 561	563	1 248	1 248	1 205	1 238	1 307
Operating leases	457	359	472	500	500	500	649	678	716
Property payments	3 979	7 033	13 725	10 546	13 885	13 928	12 663	13 282	14 012
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 028	2 160	3 777	3 079	4 106	4 873	5 058	4 937	5 208
Training and development	50	1 318	3 713	276	960	1 558	602	618	652
Operating payments	492	930	1 246	489	1 124	1 286	1 018	1 047	1 104
Venues and facilities	-	5	37	18	40	40	39	40	42
Rental and hiring	29	82	230	59	112	112	102	105	111
Interest and rent on land	6	7	2	-	15	15	-	-	-
Interest	6	1	2	-	15	15	-	-	-
Rent on land	-	6	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>17 823</b>	<b>44 049</b>	<b>140</b>	<b>-</b>	<b>160</b>	<b>160</b>	<b>200</b>	<b>200</b>	<b>211</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	17 823	44 049	140	-	160	160	200	200	211
Social benefits	338	324	140	-	160	160	200	200	211
Other transfers to households	17 485	43 725	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>415</b>	<b>3 044</b>	<b>890</b>	<b>1 000</b>	<b>645</b>	<b>645</b>	<b>1 000</b>	<b>613</b>	<b>646</b>
Buildings and other fixed structures	-	2 034	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	2 034	-	-	-	-	-	-	-
Machinery and equipment	415	1 010	890	1 000	645	645	1 000	613	646
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	415	1 010	890	1 000	645	645	1 000	613	646
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>91 891</b>	<b>125 989</b>	<b>101 385</b>	<b>104 795</b>	<b>102 600</b>	<b>102 600</b>	<b>102 136</b>	<b>106 517</b>	<b>112 374</b>

Table B.2: Payments and estimates by economic classification: Programme 8: Rural Development Coordination

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
<b>Current payments</b>	<b>24 892</b>	<b>35 231</b>	<b>55 472</b>	<b>63 486</b>	<b>63 396</b>	<b>63 396</b>	<b>57 413</b>	<b>62 682</b>	<b>66 132</b>
Compensation of employees	14 633	14 099	19 729	25 898	20 808	22 234	26 184	29 734	31 370
Salaries and wages	12 897	12 443	17 659	22 449	18 565	18 904	22 923	25 766	27 183
Social contributions	1 736	1 656	2 070	3 449	2 243	3 330	3 261	3 968	4 187
Goods and services	10 259	21 132	35 743	37 588	42 587	41 161	31 229	32 948	34 762
Administrative fees	16	10	95	94	172	172	244	250	264
Advertising	255	1 352	421	131	586	123	539	547	577
Minor assets	34	59	66	59	284	284	292	295	312
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	471	222	35	551	484	484	583	615	649
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	980	75	-	172	172	-	-	-
Infrastructure and planning	1 224	-	-	526	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	5 000	5 000	-	-	-
Contractors	337	171	-	322	128	128	341	360	380
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 863	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	2	72	95	-	531	531	-	-	-
Inventory: Farming supplies	-	1	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	33	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	12	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	216	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	9 937	28 731	28 993	27 218	27 218	21 940	23 146	24 419
Consumable supplies	13	166	295	75	1 740	1 740	186	201	212
Consumable: Stationery, printing and office supplies	68	120	278	361	457	457	567	613	646
Operating leases	121	21	150	45	45	45	48	51	54
Property payments	625	360	-	-	164	164	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 017	4 219	3 504	5 928	4 850	3 985	5 742	6 093	6 428
Training and development	27	20	-	54	154	154	157	160	169
Operating payments	168	52	291	18	68	70	84	85	90
Venues and facilities	-	3 125	1 707	431	534	434	506	532	562
Rental and hiring	973	29	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	1	1	-	-	-
Interest	-	-	-	-	1	1	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>24 020</b>	<b>11 820</b>	<b>-</b>	<b>-</b>	<b>80</b>	<b>80</b>	<b>95</b>	<b>95</b>	<b>100</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	24 020	11 820	-	-	80	80	95	95	100
Social benefits	125	11	-	-	80	80	95	95	100
Other transfers to households	23 895	11 809	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>548</b>	<b>198</b>	<b>25 000</b>	<b>20 000</b>	<b>15 011</b>	<b>15 011</b>	<b>30 000</b>	<b>31 500</b>	<b>33 201</b>
Buildings and other fixed structures	-	-	25 000	20 000	15 000	15 000	30 000	31 500	33 201
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	25 000	20 000	15 000	15 000	30 000	31 500	33 201
Machinery and equipment	548	198	-	-	11	11	-	-	-
Transport equipment	-	135	-	-	-	-	-	-	-
Other machinery and equipment	548	63	-	-	11	11	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>49 460</b>	<b>47 249</b>	<b>80 472</b>	<b>83 486</b>	<b>78 487</b>	<b>78 487</b>	<b>87 508</b>	<b>94 277</b>	<b>99 433</b>

Table B.2: Payments and estimates by economic classification: Programme 9: Environmental Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>92 916</b>	<b>105 651</b>	<b>131 898</b>	<b>127 619</b>	<b>130 419</b>	<b>130 418</b>	<b>137 560</b>	<b>158 673</b>	<b>167 401</b>
Compensation of employees	69 077	72 418	78 782	82 493	85 993	86 186	89 829	94 797	100 013
Salaries and wages	59 461	62 473	68 050	69 891	73 391	74 161	76 770	81 019	85 477
Social contributions	9 616	9 945	10 732	12 602	12 602	12 025	13 059	13 778	14 536
Goods and services	23 833	33 229	53 115	45 126	44 426	44 232	47 731	63 876	67 388
Administrative fees	47	24	442	267	137	122	69	75	78
Advertising	113	4 763	1 974	1 460	1 573	1 531	1 181	1 246	1 315
Minor assets	197	499	283	46	367	367	389	398	420
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	320	245	440	292	1 744	1 718	503	547	577
Communication (G&S)	425	443	668	1 313	998	641	1 377	1 453	1 533
Computer services	54	532	225	66	89	89	70	74	78
Consultants and professional services: Business and advisory services	2 591	1 251	7 748	4 303	12 740	12 690	11 713	12 884	13 592
Infrastructure and planning	2 904	1 463	6 115	6 005	1 834	1 697	2 261	4 454	4 699
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	58	-	281	298	-	-	497	627	661
Contractors	224	80	14 278	325	8 154	7 679	9 090	19 963	21 061
Agency and support / outsourced services	45	77	170	198	-	-	209	220	232
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 849	964	1 231	1 300	410	728	475	550	581
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	27	804	475	663	569	753	781	824
Inventory: Farming supplies	-	-	-	18	18	18	19	20	21
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	1	-	34	36	36	36	38	40	42
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2	26	164	4 012	143	143	446	470	496
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medgas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	30	30	50	50	53
Consumable supplies	150	968	448	979	411	411	536	594	627
Consumable: Stationery, printing and office supplies	552	555	1 163	936	916	893	1 440	1 493	1 575
Operating leases	1 135	2 819	1 417	5 623	2 401	1 735	2 145	2 397	2 529
Property payments	2 435	3 102	2 080	2 323	624	458	1 658	1 793	1 891
Transport provided: Departmental activity	27	70	162	95	200	200	301	318	335
Travel and subsistence	8 182	10 376	11 744	13 853	9 754	11 463	11 036	11 891	12 545
Training and development	34	275	45	48	48	48	51	54	57
Operating payments	324	517	973	712	278	201	773	814	859
Venues and facilities	5	4 120	81	107	157	92	113	130	137
Rental and hiring	159	33	145	36	701	673	538	540	570
Interest and rent on land	6	4	1	-	-	-	-	-	-
Interest	6	2	1	-	-	-	-	-	-
Rent on land	-	2	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>246</b>	<b>128 218</b>	<b>117 099</b>	<b>123 016</b>	<b>132 016</b>	<b>132 016</b>	<b>130 905</b>	<b>137 902</b>	<b>145 487</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	127 888	116 922	122 828	131 828	131 828	130 706	137 692	145 265
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	127 888	116 922	122 828	131 828	131 828	130 706	137 692	145 265
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	246	330	177	188	188	188	199	210	222
Social benefits	246	190	177	188	188	188	199	210	222
Other transfers to households	-	140	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>35 151</b>	<b>36 967</b>	<b>34 654</b>	<b>36 710</b>	<b>46 710</b>	<b>46 711</b>	<b>38 781</b>	<b>40 859</b>	<b>43 106</b>
Buildings and other fixed structures	33 725	34 732	33 204	36 710	46 710	46 711	37 781	39 859	42 051
Buildings	-	-	-	1 000	-	-	-	-	-
Other fixed structures	33 725	34 732	33 204	35 710	46 710	46 711	37 781	39 859	42 051
Machinery and equipment	1 329	2 235	1 450	-	-	-	1 000	1 000	1 055
Transport equipment	-	1 354	-	-	-	-	-	-	-
Other machinery and equipment	1 329	881	1 450	-	-	-	1 000	1 000	1 055
Heritage Assets	97	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>128 313</b>	<b>270 836</b>	<b>283 651</b>	<b>287 345</b>	<b>309 145</b>	<b>309 145</b>	<b>307 246</b>	<b>337 434</b>	<b>355 994</b>



Table B.2: Payments and estimates by economic classification: Land Care Programme Grant: Poverty Relief And 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
<b>Current payments</b>	-	7 565	8 038	8 398	8 398	8 398	9 238	9 746	10 282
Compensation of employees	-	-	-	-	-	-	3 950	4 150	4 378
Salaries and wages	-	-	-	-	-	-	3 950	4 150	4 378
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	7 565	8 038	8 398	8 398	8 398	5 288	5 596	5 904
Administrative fees	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	7 565	8 038	8 398	8 398	8 398	5 288	5 596	5 904
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	7 346	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7 346	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	7 346	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	7 346	7 565	8 038	8 398	8 398	8 398	9 238	9 746	10 282

Table B.2: Payments and estimates by economic classification: Ilima/Letsema Projects 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
<b>Current payments</b>	-	59 248	63 178	66 843	66 843	66 843	70 586	74 468	79 011
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	59 248	63 178	66 843	66 843	66 843	70 586	74 468	79 011
Administrative fees	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	59 248	63 178	66 843	66 843	66 843	70 586	74 468	79 011
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	46 296	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	46 296	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	46 296	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	46 296	59 248	63 178	66 843	66 843	66 843	70 586	74 468	79 011

Table B.2: Payments and estimates by economic classification: Comprehensive Agricultural Support 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
<b>Current payments</b>	<b>26 363</b>	<b>159 621</b>	<b>169 167</b>	<b>176 054</b>	<b>176 054</b>	<b>176 054</b>	<b>163 437</b>	<b>178 959</b>	<b>193 682</b>
Compensation of employees	12 099	11 748	12 264	13 204	13 204	13 204	16 600	18 686	19 714
Salaries and wages	10 744	10 207	12 264	12 592	12 592	12 592	15 200	17 032	17 969
Social contributions	1 355	1 541	--	612	612	612	1 400	1 654	1 745
Goods and services	14 264	147 872	156 903	162 850	162 850	162 850	146 837	160 273	173 968
Administrative fees	17	--	25	--	--	--	--	90	95
Advertising	257	3 049	--	--	--	--	680	200	211
Minor assets	2 313	1 618	779	--	--	--	--	300	317
Audit cost: External	--	--	--	--	--	--	--	--	--
Bursaries: Employees	--	--	--	--	--	--	--	--	--
Catering: Departmental activities	830	1 221	391	635	635	635	720	700	739
Communication (G&S)	1 574	6 352	526	1 693	1 693	1 693	3 500	2 486	2 623
Computer services	969	90	--	60	60	60	--	63	66
Consultants and professional services: Business and advisory services	206	350	--	--	--	--	--	--	--
Infrastructure and planning	--	6 547	--	--	--	--	--	--	--
Contractors	1 366	2 485	--	--	--	--	3 508	3 571	3 767
Agency and support / outsourced services	--	--	--	--	--	--	--	--	--
Entertainment	--	--	--	--	--	--	--	--	--
Fleet services (including government motor transport)	1 188	1 000	1 200	1 270	1 270	1 270	1 300	2 340	2 469
Housing	--	--	--	--	--	--	--	--	--
Inventory: Clothing material and accessories	--	599	3 500	1 270	1 270	1 270	600	1 840	1 941
Inventory: Farming supplies	100	1 180	--	--	--	--	--	--	--
Inventory: Food and food supplies	--	88	--	--	--	--	--	--	--
Inventory: Materials and supplies	17	15	--	--	--	--	150	--	--
Inventory: Medical supplies	--	--	--	--	--	--	--	--	--
Inventory: Medicine	--	47	--	--	--	--	--	--	--
Medias inventory interface	--	--	--	--	--	--	--	--	--
Inventory: Other supplies	--	106 167	144 539	151 151	151 151	151 151	128 824	135 660	148 000
Consumable supplies	724	1 915	--	--	--	--	620	155	164
Consumable: Stationery, printing and office supplies	2	110	1 700	1 164	1 164	1 164	40	1 228	1 296
Operating leases	--	--	--	--	--	--	--	--	--
Property payments	38	4 407	--	--	--	--	--	--	--
Transport provided: Departmental activity	--	127	--	741	741	741	--	782	825
Travel and subsistence	2 199	3 692	1 200	--	--	--	1 900	1 005	1 060
Training and development	107	2 915	1 093	2 328	2 328	2 328	2 475	5 356	5 651
Operating payments	313	499	150	1 058	1 058	1 058	2 520	2 936	3 097
Venues and facilities	714	3 387	1 800	1 480	1 480	1 480	--	1 561	1 647
Rental and hiring	1 330	12	--	--	--	--	--	--	--
Interest and rent on land	--	1	--	--	--	--	--	--	--
Interest	--	1	--	--	--	--	--	--	--
Rent on land	--	--	--	--	--	--	--	--	--
<b>Transfers and subsidies</b>	<b>175 077</b>	<b>20</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
Provinces and municipalities	--	--	--	--	--	--	--	--	--
Provinces	--	--	--	--	--	--	--	--	--
Non-profit institutions	--	--	--	--	--	--	--	--	--
Households	175 077	20	--	--	--	--	--	--	--
Social benefits	--	20	--	--	--	--	--	--	--
Other transfers to households	175 077	--	--	--	--	--	--	--	--
<b>Payments for capital assets</b>	<b>1 292</b>	<b>10 099</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>1 420</b>	<b>650</b>	<b>686</b>
Buildings and other fixed structures	--	5 120	--	--	--	--	--	--	--
Buildings	--	--	--	--	--	--	--	--	--
Other fixed structures	--	5 120	--	--	--	--	--	--	--
Machinery and equipment	1 292	4 979	--	--	--	--	1 420	650	686
Transport equipment	--	1 850	--	--	--	--	1 300	--	--
Other machinery and equipment	1 292	3 129	--	--	--	--	120	650	686
Heritage Assets	--	--	--	--	--	--	--	--	--
Software and other intangible assets	--	--	--	--	--	--	--	--	--
<b>Payments for financial assets</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>Total economic classification</b>	<b>202 732</b>	<b>169 741</b>	<b>169 167</b>	<b>176 054</b>	<b>176 054</b>	<b>176 054</b>	<b>164 857</b>	<b>179 609</b>	<b>194 368</b>

Table B.2: Payments and estimates by economic classification: Rural, Environment And Agricultural Development (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
<b>Current payments</b>	<b>6 146</b>	<b>12 278</b>	<b>2 760</b>	<b>3 645</b>	<b>3 645</b>	<b>3 645</b>	<b>2 955</b>	<b>--</b>	<b>--</b>
Compensation of employees	5 805	12 274	2 760	3 645	3 645	3 645	2 955	--	--
Salaries and wages	5 752	12 111	2 760	3 645	3 645	3 645	2 455	--	--
Social contributions	53	163	--	--	--	--	500	--	--
Goods and services	341	4	--	--	--	--	--	--	--
Administrative fees	--	--	--	--	--	--	--	--	--
Advertising	--	--	--	--	--	--	--	--	--
Minor assets	55	--	--	--	--	--	--	--	--
Audit cost: External	--	--	--	--	--	--	--	--	--
Bursaries: Employees	--	--	--	--	--	--	--	--	--
Catering: Departmental activities	13	6	--	--	--	--	--	--	--
Inventory: Other supplies	--	--	--	--	--	--	--	--	--
Consumable supplies	48	--	--	--	--	--	--	--	--
Consumable: Stationery, printing and office supplies	--	--	--	--	--	--	--	--	--
Travel and subsistence	223	-2	--	--	--	--	--	--	--
Training and development	--	--	--	--	--	--	--	--	--
Operating payments	--	--	--	--	--	--	--	--	--
Venues and facilities	--	--	--	--	--	--	--	--	--
Rental and hiring	2	--	--	--	--	--	--	--	--
Interest and rent on land	--	--	--	--	--	--	--	--	--
Interest	--	--	--	--	--	--	--	--	--
Rent on land	--	--	--	--	--	--	--	--	--
<b>Payments for financial assets</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>Total economic classification</b>	<b>6 146</b>	<b>12 278</b>	<b>2 760</b>	<b>3 645</b>	<b>3 645</b>	<b>3 645</b>	<b>2 955</b>	<b>--</b>	<b>--</b>

Table B.7: Financial Summary for North West Parks Board

	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
	Audited outcome		Actual outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
R thousand									
<b>Revenue</b>									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	254 779	160 000	194 969	190 829	201 129	201 129	203 681	214 681	226 489
Sale of goods and services other than capital assets	61 350	47 170	68 221	66 942	66 942	66 942	70 491	74 368	78 459
Entity revenue other than sales	1 500	1 000	4 320	1 059	2 359	2 359	2 484	2 621	2 765
Transfers received	191 929	111 830	122 428	122 828	131 828	131 828	130 706	137 692	145 265
of which:									
Departmental transfers	191 929	111 830	116 922	122 828	131 828	131 828	130 706	137 692	145 265
Other transfers	0	0	5 506	0	0	0	0	0	0
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
<b>Total revenue before deposits into the PRF</b>	<b>254 779</b>	<b>160 000</b>	<b>194 969</b>	<b>190 829</b>	<b>201 129</b>	<b>201 129</b>	<b>203 681</b>	<b>214 681</b>	<b>226 489</b>
Less Deposits into the Provincial Revenue Fund	-	-	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>254 779</b>	<b>160 000</b>	<b>194 969</b>	<b>190 829</b>	<b>201 129</b>	<b>201 129</b>	<b>203 681</b>	<b>214 681</b>	<b>226 489</b>
<b>Expenses</b>									
Current expense	252 356	158 066	201 504	188 841	190 086	190 086	201 531	212 413	224 097
Compensation of employees	176 352	109 044	134 637	145 020	139 183	139 183	145 731	155 203	163 740
Goods and services	76 004	48 992	66 803	43 791	50 873	50 873	55 768	57 177	60 322
Interest on rent and land	-	30	64	30	30	30	32	33	35
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 423	1 934	3 024	1 988	2 043	2 043	2 150	2 268	2 392
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total expenses</b>	<b>252 356</b>	<b>158 066</b>	<b>204 528</b>	<b>190 829</b>	<b>192 129</b>	<b>192 129</b>	<b>203 681</b>	<b>214 681</b>	<b>226 489</b>
Surplus / (Deficit)	-	-	(9 559)	-	9 000	9 000	-	-	-
<b>Adjustments for Surplus/(Deficit)</b>									
Conditional Grant Projects					(9 000)	(9 000)			
<b>Surplus(deficit) after adjustments<sup>1</sup></b>	<b>-</b>	<b>-</b>	<b>(9 559)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Table B-5 Rural, Environment and Agriculture Development - Payments of Infrastructure by category

Project No.	Project Name	Project Status	Ward Number	VSD Type	Municipality/Region	Economic Classification Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment (CIE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	MTEF Forward Estimates						
								Date Start	Date Finish						MTEF 2019/20	MTEF 2020/21	MTEF 2021/22				
<b>I. New infrastructure assets</b>																					
<b>Total New Infrastructure</b>																					
<b>2. Upgrades and additions</b>																					
<b>Total Upgrades and Additions</b>																					
<b>3. Rehabilitation and revitalization</b>																					
1	Wire Corridor	Design	26	Small/Drop	Gezwa Tlang	Building and Other Fixed Structures	Rehabilitation and revitalization						63 788		21 757	21 417	22 594				
2	Street Market Change	Design	26	Small/Drop	Gezwa Tlang	Building and Other Fixed Structures	Rehabilitation and revitalization	01/04/2019	31/03/2020	Equitable Share	Environmental Services	NA	11 889		4 320	3 883	3 886				
3	Fencing of the Correas	Design	26	Small/Drop	Gezwa Tlang	Building and Other Fixed Structures	Rehabilitation and revitalization	01/04/2019	31/03/2020	Equitable Share	Environmental Services	NA	13 240		2 400	5 273	5 865				
4	Production of sensitive sites	Design	26	Small/Drop	Gezwa Tlang	Building and Other Fixed Structures	Rehabilitation and revitalization	01/04/2019	31/03/2020	Equitable Share	Environmental Services	NA	743		743	-	-				
5	Fencing of the Power house Corcker	Design	26	Small/Drop	Gezwa Tlang	Building and Other Fixed Structures	Rehabilitation and revitalization	01/04/2019	31/03/2020	Equitable Share	Environmental Services		3 288		1 100	1 055	1 113				
6	Eductor Centre Phase 1	Planning	26	Small/Drop	Gezwa Tlang	Building and Other Fixed Structures	Rehabilitation and revitalization	01/04/2019	31/03/2020	Equitable Share	Environmental Services	NA	21 794		7 461	8 407	8 883				
7	Hydrant/Developer (Simpodigwani)	Construction 78%-89%	26	Small/Drop	Gezwa Tlang	Building and Other Fixed Structures	Rehabilitation and revitalization	01/04/2019	31/03/2020	Equitable Share	Road Development	NA	20 000		30 000	31 500	33 201				
<b>Total Rehabilitation and Revitalization</b>													139 691		67 781	71 359	75 282				
<b>4. Maintenance and repairs</b>																					
8	Range Agricultural Training College	Construction 1%-25%	26	Small/Drop	Gezwa Tlang	Goods and Services	Maintenance and repairs	01/04/2019	31/03/2020	CASP	Farmer Support	NA	23 944		7 177	7 688	8 079				
9	Production Agricultural Training College	Construction 1%-25%	26	Small/Drop	JB Makis	Goods and Services	Maintenance and repairs	01/04/2019	31/03/2020	CASP	Farmer Support	NA	23 394		7 330	7 885	8 319				
<b>Total Maintenance and Repairs</b>													46 338		14 507	15 543	16 398				
<b>5. Infrastructure transfers - current</b>																					
<b>Total Infrastructure transfers - current</b>																					
<b>6. Infrastructure transfers - capital</b>																					
<b>Total Infrastructure transfers - capital</b>																					
<b>7. Infrastructure payments for financial assets</b>																					
<b>Total Infrastructure payments for financial assets</b>																					
<b>8. Infrastructure leases</b>																					
<b>Total Infrastructure leases</b>																					
<b>9. Non Infrastructure</b>																					
<b>Total Non Infrastructure</b>																					
<b>Total Rural Environment and Agriculture Development Infrastructure</b>																	166 199		82 348	86 892	91 680

