



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

PROVINCIAL TREASURY

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BUDGET SPEECH 2018/19



MADAM SPEAKER
HONOURABLE PREMIER
COLEAGUES IN THE EXECUTIVE OF THE PROVINCE
MEMBERS OF THE LEGISLATURE
EXECUTIVE MAYORS AND MAYORS OF OUR MUNICIPALITIES
TRADITIONAL LEADERS
LEADERS OF CHAPTER NINE INSTITUTIONS
MEMBERS OF THE BUSINESS COMMUNITY
DISTINGUISHED LADIES AND GENTLEMEN
DUMELANG
AVUXENI
NDIMACHERONI
GOOD MORNING

2018 is the centenary of President Mandela and Mama Albertina Sisulu, who both lived their lives as servants of humanity. A contemporary of these two icons, President Agostinho Neto, a leader of the MPLA and a free Angola, a friend and dependable ally of the ANC and the people of South Africa said, 'The African liberation movements are conscious that they are defending in their countries, the common cause of humanity' and the essence of this phenomenon is the 'global struggle by humanity to bring an end to the exploitation of man by man' and that it is within this framework that we must view our struggle outside the narrow limits of racial or any other prejudices'.

The spirit of service and self-sacrifice embodied in these icons, is behind the call by President Cyril Ramaphosa to echo the call by the late great Hugh Masekela, for all of us to lend a hand in addressing the challenges facing our communities.

This spirit, honourable Premier, is visible in the work, done by men and women, in our public service. The improvements that you pointed out in the SOPA, on the work of this administration that you lead, is testimony to the thuma mina spirit, which is germinating within the public service. We at the Provincial Treasury, experience it in

our interaction with departments and municipalities, as we hold bilaterals in our quest to improve the lives of our people.

A detachment of cadres in the public service, led by the DG of the province, and HOD's, is working very hard to take the province in a new trajectory, and these found expression in the report that the premier gave to the people of Limpopo on the 23 February 2018. I thought, I should say that upfront, honourable members, and thank our public servants for the work that they are doing, of course much, much more still needs to be done, for our province to have efficient and responsive systems of administration, with clean audits. We are confident that we are on the right path.

Honourable members, we present the 2018/19 budget in conditions that are markedly different than when we did the adjustment budget a few months back. The current cyclical upswing in the global economy provides an ideal opportunity for reforms, however this should be executed in a manner that it does not deter growth and trade. Furthermore, multilateral cooperation remains vital for securing the global recovery. Geo-political risks will need to be managed to promote free flow of goods, services and people from one region to another.

The national economy has been growing at relatively low rates for the past few years. The expectation is that the situation will continue until 2020. Though it continued its subdued growth performance during 2017, the economic outlook for the country looks positive due to recent political developments. A situation which has 'provided us with the an opportunity to achieve faster and more inclusive growth, to create jobs for our people, and a better life for all South Africans' according to former finance minister Mr Malusi Gigaba.

Risks continue to dog our economic prospects and attention still needs to be given to key policy issues which will appease the credit rating agencies as this will boost foreign investor confidence. If the rating agencies are not convinced another downgrade might be experienced during 2018, with their attendant dire consequences for the country.

The economy of our province has managed to sustain a positive growth of 1.2 percent in 2017, which was a recovery from the 2016 negative growth rate of 1.6 percent and the provincial outlook looks positive moving towards 2020, though it is still below the aspiration of the 3 percent as set out in the LDP. Our economy is dependent on national economic development and it is likely that the provincial economy will benefit from the national and international spill-offs. It is worth noting that, since 1994 the main contributors to the GDP in Limpopo is the Tertiary sector and the Primary sector, this situation need to be addressed through stimulation of the secondary sector performance. The secondary sector is also seen as an important contributor to job creation. For instance by September 2017, over 10 million people visited our country, and the revenue generated exceeded R75.5 billion, the question would be how much of this was spent in the province. The tourism and agricultural sectors need more focus in this regard.

The provincial government as the Premier, pointed out, has a duty to leverage government procurement as a lever for addressing the historical imbalances in our economy. The expected finalisation of the Limpopo Procurement strategy, will be key in stimulating local economic development. It is envisaged that the strategy will focus on the empowerment of designated groups, like black youth, women, people living with disabilities, military veterans, co-operatives and township SMMEs.

Honourable members the fight against corruption, is one of our key focus areas as an administration, and one of the main challenges is in the supply chain regime. We would like to echo the concern of the National Treasury, that deviations, should not be used to cover corrupt practices, in this regard we are no more going to allow deviations, unless in justified cases, and these will have to be authorised by the Provincial Treasury.

The Provincial Compliance rate, Madam Speaker, on the payment of Suppliers within 30 Days as per the PFMA provisions is sitting at 87% for the period April 2017 to January 2018. While the required norm for all the departments in the Province is 95%, showing that there are still challenges in this regard.

To mitigate this challenge, the Provincial Treasury will meet Statistics South Africa on the 14 March 2018, to introduce to the province, an electronic monitoring system of payments, the system will be piloted at the Health and Education departments, where there are serious challenges, in terms of compliance with the PFMA requirement for payments within 30 days.

The system will enable suppliers to track progress on their payments online, through a reference number that will be issued to suppliers every time an invoice is submitted. A website will also be attached with the reference number for the service provider to track progress at all material times. These will apply to all people doing business with government that is departments and public entities. Provincial Treasury is in the process of seeking approval from National Treasury to implement this system.

Madam Speaker, the Provincial Treasury remains committed in monitoring and supporting Municipalities on financial management and governance matters as required by the Municipal Finance Management Act 56 of 2003.

The 2016/17 municipal audit outcomes by Auditor General of South Africa highlighted improvements however we are concerned that none of the municipalities obtained a clean audit. As part of the intervention, Treasury introduced municipal Standard Chart of Accounts (mSCOA) to improve the credibility of municipal financial statements. (mSCOA) became effective on the 01st July 2017. National Treasury has allocated the Provincial Treasury with an advisor to provide technical support to all municipalities in the province during the implementation of the reform.

Supply Chain Management in municipalities remains one of the key challenges, and in mitigation, we have as a department developed Provincial Audit Strategy which is intended to eliminate SCM malpractices. Furthermore National Treasury has allocated the province with an SCM advisor who is permanently based here.

The 2016 Local government elections gave birth to a new municipality known as Collins Chabane Local Municipality (Lim 345). Madam Speaker, as part of support we have allocated the municipality an advisor to support them on financial management

matters. Our observation is that the support is yielding positive results because the municipality was counted amongst the best in terms of 2016/17 MIG expenditure and 2016/17 audit opinion.

Honourable Members, Thabazimbi Local Municipality had experienced financial challenges which included, amongst others, non-payment of Eskom account and non-filling of vacancies at senior management level. To date the municipality filled the post of Municipal Manager and CFO and other senior management positions. Through our intervention the municipality is honouring payment arrangement with Eskom and shows stability at administrative level.

In the past months we have observed municipalities that are unable to meet their financial obligations, which amongst other includes non-payment of salaries. The Provincial Treasury swiftly intervened in Modimolle–Mookgopong by allocating officials to assist their budget and treasury department while the process of appointing a CFO is being finalised. The appointment of the CFO should not only bring about stability on finances but would also provide strategic leadership on financial management to ensure the finances of the municipality are sound and sustainable.

In terms of section 72 of the MFMA the Provincial Treasury is required to assess the mid-year performance for each municipality. In the past month we have engaged all 26 municipalities to assess their mid-year performance and our observation is that most of them have improved on MIG expenditure and were congratulated by the Premier during SONA. However, a few municipalities have failed to reach the expected norms in terms of expenditure as at mid-year. The Provincial Treasury and the department of Co-operative Governance, Human Settlements and Traditional Affairs will be meeting those municipalities before the end of March 2018 to determine the root causes for underperformance so that mitigation measures can be developed to assist them to improve.

Councils have a responsibility to play oversight over the administration of municipal finances through their portfolio committees, and they can adequately discharge these responsibilities effectively only if they are capacitated. The Provincial Treasury will be establishing the Forum of Chairpersons responsible for Finances to enhance capacity for the committees so these committees can be effective in fulfilling their mandates.

Madam Speaker, The provincial spending is funded by two main sources which are transfer receipts from national (comprised of the Provincial Equitable Share and Conditional Grants) and provincial own receipts (made up of tax receipts, fines and sale of capital assets). The total receipts available for the 2018/19 financial year amounts to R64.9 billion and an amount of R403.3 million is made available from the provincial reserves to support fiscal stabilisation in dealing with the deterioration of the economic environment and its related impact.

The provincial expenditure grows from R61.4 billion in 2017/18 to R65.4 billion in 2018/19 and further grows to R68.6 billion in 2019/20 and to R72.6 billion in 2020/21 financial years. The expenditure growth is 6.4 percent in 2018/19 and 5.9 percent in 2020/21. The 2018 Medium Term Expenditure Framework (MTEF) budget is presented in times of economic distress which includes reductions to both the provincial fiscal framework and conditional grants. The allocations per vote are as follows:

Vote 1: Office of the Premier

The Office of the Premier receives a budget allocation of R420.6 million in 2018/19, R437.2 million in 2019/20 and further increases to R461.3 million during 2020/21. The allocation increase by 6.3 percent in 2018/19. The funding includes allocation of R6.2 million for SMS Capacity Building, Provincial Customer Survey, Disaster Recovery Site management and Provincial Evaluation Plans.

Vote 2: Provincial Legislature

The Provincial Legislature has been allocated a budget of R360.9 million for 2018/19 financial year. Their budget increases to R378.6 million in 2019/20 and R399.4 million for the 2020/21 financial year. The allocation increase by 5.6 percent in 2018/19 and 5.5 percent in 2020/21. It includes the implementation of the ERP system, upgrading of security systems and an additional R2.0 million for programmes that promote taking the Legislature to the people.

Vote 3: Education

Education receives a budget allocation of R30.6 billion in 2018/19, R32.3 billion in 2019/20 and further increases to R34.2 billion during 2020/21. The allocation includes R2.3 billion for Conditional Grants and R565.9 million from own revenue in 2018/19 financial year. The allocation increase by 6.3 percent in 2018/19 and 5.9 percent over the MTEF. Through this allocation, the department will prioritise the provision of quality basic education which will include learner attainment programmes, school nutrition, scholar transport, delivery and maintenance of school infrastructure and appointment of qualified educators and administration personnel.

Vote 4: Agriculture

Agriculture has been allocated a budget of R1.9 billion in 2018/19 financial year to deliver its mandate of which R345.3 million is for Conditional Grants. The budget increases by 3.3 percent in 2018/19 which is below the CPI increase of 5.4 percent over the MTEF. The departmental allocation is reduced by R50 million in 2018/19 as a result of a reduction in personnel costs in the department. The department's budget will be utilized for food security and farmer support programmes.

Vote 5: Provincial Treasury

The Provincial Treasury receives a budget allocation of R472.8 million in 2018/19, R492.2 million in 2019/20 and R499.3 million during 2020/21 financial year. The budget has negative growth of 0.4 percent in 2018/19 due to a once-off allocation in

2017/18. The allocation includes an amount of R24.9 million for Government Technical Advisory Centre (GTAC) project to enhance infrastructure delivery in the province.

Vote 6: Economic Development, Environment and Tourism

The Department of Economic Development is allocated a budget of R1.7 billion in 2018/19, of which R3.3 million is a Conditional Grant and R746.6 million is for transfers to Public Entities. The allocation increases by 11.0 percent in 2018/19 and 5.0 percent in 2020/21 financial year. The department is responsible for economic development in the province and the allocation includes an amount of R254.6 million for Special Economic Zones and the implementation of a broadband network infrastructure by Limpopo Economic Development Agency (LEDA). The funding also provides for upgrading of nature reserves and resorts as well as programs that are earmarked for job creation for the youth and promotion of SMME's.

Vote 7: Health

The total allocation of the department is R19.5 billion in 2018/19 financial year. The budget allocation includes R2.7 billion for Conditional Grants and R495.4 million from own revenue. The allocation increases by 8.1 percent in 2018/19 and 6.0 percent in 2020/21 financial year. The allocation is increased by R1.1 billion over the MTEF period to subsidize the increased cost of medicines and medical supplies. This funding will be utilized to ensure that the department delivers quality, accessible and affordable health care to the people of Limpopo.

Vote 8: Transport

The budget allocated to the Department is R2.1 billion in 2018/19, of which R356.8 million is a conditional grant and R53.4 million is for transfer payments to the entity Gateway Airport Authority Limited (GAAL). The allocation is increasing by 7.3 percent in 2018/19 and 5.8 percent in 2020/21 financial year. The allocation includes an amount of R20 million for the refurbishment of the traffic training college.

Vote 9: Public Works, Roads and Infrastructure

The Department receives a budget allocation of R3.1 billion in 2018/19, R3.2 billion in 2019/20 and R3.4 billion in 2020/21 financial years. The allocation has a negative growth of 0.6 percent in 2018/19 due to a once-off allocation in 2017/18 financial year. The allocation further includes R1.1 billion for conditional grants. The Department will transfer R988.9 million to Roads Agency Limpopo (RAL) for operational costs and roads maintenance and upgrading.

Vote 10: Community Safety

The Department of Community Safety receives a budget allocation of R109.7 million in 2018/19 financial year of which R2.0 million is for EPWP Incentives Grant. The budget increase by 5.8 percent in 2018/19 and 5.0 percent over the MTEF period. This funding will enable the department to deliver its mandate of intensifying the fight against crime and corruption through an integrated approach. This includes the provision of support to the Community Safety Forums and Community Policing Forums (CSP's).

Vote 11: Co-Operative Governance, Human Settlements and Traditional Affairs

The Department is allocated budget of R2.6 billion in 2018/19, R2.7 billion in 2019/20 and R2.8 billion during 2020/21 financial year. The allocation makes provision for the delivery of quality housing through the Human Settlement Development Grant which is allocated an amount of R1.3 billion in 2018/19 financial year. Included in the allocation for 2018/19 is an amount of R55.0 million for Construction and Furnishing of Traditional Council Offices and a further R12.2 million for the Kingship Project.

Vote 12: Social Development

The budget allocated to the Department is R1.9 billion in 2018/19, R2.1 billion in 2019/20 and R2.2 billion during 2020/21 financial year. The allocation increase by 9.1

percent in 2018/19 and 5.6 percent in 2020/21 financial year. The allocation includes conditional grant allocations of R127.2 million in 2018/19 financial year. Included in the equitable share allocation is an amount of R23.5 million earmarked for expansion of Isibindi and Violence against woman Programs. The Province has prioritized the operationalization of Seshego Treatment Centre and Metsweteni Children's Home.

Vote 13: Sport, Arts and Culture

The total allocation of the department amounts to R472.2 million in 2018/19, R487.5 million in 2019/20 and R514.3 million in 2020/21 financial years. The allocation increases by a minimal 2.6 percent in 2018/19 due to once-off allocation in 2017/18 and 5.5 percent in 2020/21 financial year. An amount of R195.3 million is allocated for conditional grants in 2018/19 financial year. Included in the allocation for 2018/19 is an amount of R15.1 million for operationalization of libraries, celebration of national and historic days, Creativity Industry support and promotion & development of provincial artists.

This is a tough but hopeful budget, to paraphrase Minister Gigaba. We work with what we have, and are hopeful that we will improve on the work of positioning our province for greatness.

I would like to thank my family for their support

The premier for support and guidance

My colleagues in the executive

Members of this house

The portfolio committee led by Honourable Soviet Lekganyane

SCOPA led by Honourable Snowy Kennedy-Monyemoratho

Team treasury led by HOD Mr Gavin Pratt

And the public servants who everyday serve our people.

In conclusion a quote from former US president Dwight D Eisenhower : “every gun that is made, every warship launched, every rocket fired, signifies in the final sense a theft from those who hunger, and are not fed, those who are cold and not clothed”

Madam speaker I present to the house the following documents:

- The Limpopo Appropriation Bill, 2018;
- Estimates of Provincial Revenue and Expenditure;
- Overview of Provincial Revenue and Expenditure;
- Socio-Economic Review and Overview; and
- Supporting gazettes.

Let the THUMA MINA spirit prevail

Forward to the New Jerusalem

I thank you.

Table 1: Provincial Own Revenue per vote

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Vote 1: Office of the Premier	1,069	1,834	1,186	777	550	777	567	583	608
Vote 2: Provincial Legislature	189	316	186	219	477	508	234	246	260
Vote 3: Education	38,192	63,781	67,488	41,614	61,408	62,507	41,264	43,826	46,597
Vote 4: Agriculture and Rural Development	7,419	13,222	13,101	10,854	12,225	12,219	12,579	12,865	12,894
Vote 5: Provincial Treasury	299,231	302,970	407,906	188,133	330,410	330,410	300,000	382,965	405,184
Vote 6: Economic Development, Environmental	146,424	124,557	123,473	152,240	152,240	152,252	160,918	169,929	179,275
Vote 7: Health	137,644	135,609	169,761	182,996	182,996	181,271	168,177	177,672	216,205
Vote 8: Transport	397,788	419,631	472,466	494,040	503,528	503,528	524,149	553,478	582,876
Vote 9: Public Works, Roads and Infrastructure	382,482	156,871	187,679	58,783	42,060	42,060	28,355	29,323	30,326
Vote 10: Community Safety	254	253	168	115	116	116	232	117	135
Vote 11: Cooperative Governance, Human Settlements and Traditional Affairs	3,049	35,987	8,715	2,792	4,845	4,845	4,784	4,977	5,180
Vote 12: Social Development	6,889	3,424	14,752	3,438	2,794	2,794	3,969	4,182	4,292
Vote 13: Sport, Arts & Culture	1,683	1,687	2,085	1,839	1,839	1,839	1,940	2,036	2,165
Total provincial own receipts	1,422,313	1,260,142	1,468,966	1,137,839	1,295,488	1,295,126	1,247,168	1,382,199	1,485,997

Table 2: Summary of Provincial Receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Transfer receipts from national									
Equitable share	43,274,194	45,866,202	48,708,568	51,960,337	51,960,337	51,960,337	55,178,775	59,187,820	63,503,149
Conditional grants	7,277,138	7,347,625	7,891,829	7,884,978	8,082,755	8,082,755	8,544,269	8,783,890	9,554,927
Total transfer receipts from national	50,551,332	53,213,827	56,600,397	59,845,315	60,043,092	60,043,092	63,723,044	67,971,710	73,058,076
Provincial own receipts									
Tax receipts	358,874	409,938	458,530	475,120	508,534	506,130	518,779	547,833	579,572
Casino taxes	48,467	56,600	58,749	69,796	69,166	69,796	73,774	77,906	82,191
Horse racing taxes	14,089	18,001	26,130	13,813	29,992	26,313	31,855	33,641	35,488
Liquor licences	3,133	3,300	3,424	4,236	3,591	4,236	3,800	4,013	4,983
Motor vehicle licences	293,185	332,037	370,227	387,275	405,785	405,785	409,350	432,273	456,910
Sale of goods and services other than capital as	240,348	240,565	261,365	357,246	280,959	292,407	285,349	300,770	345,491
Transfers received	-	149	204	-	-	-	-	-	-
Fines, penalties and forfeits	50,116	59,797	71,833	71,571	63,961	63,961	78,763	82,883	85,222
Interest, dividends and rent on land	298,353	319,257	406,197	190,616	333,279	330,782	300,742	383,702	405,960
Sale of capital assets	18,811	14,993	17,972	10,367	13,714	13,835	11,748	12,265	12,934
Transactions in financial assets and liabilities	455,811	215,443	252,865	32,920	95,041	88,011	51,787	54,747	56,818
Total provincial own receipts	1,422,313	1,260,142	1,468,966	1,137,839	1,295,488	1,295,126	1,247,168	1,382,199	1,485,997
Total provincial receipts	51,973,645	54,473,969	58,069,363	60,983,154	61,338,580	61,338,218	64,970,213	69,353,910	74,544,073

Table 3: Summary of Provincial Payments and Estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	42,531,940	44,776,572	48,460,867	51,909,170	52,440,570	53,292,171	55,460,764	58,347,424	61,717,080
Compensation of employees	35,429,107	37,753,155	40,107,796	43,055,737	42,844,061	43,186,405	45,956,166	48,640,031	51,382,072
Goods and services	7,102,393	7,022,932	8,352,723	8,852,563	9,595,640	10,104,896	9,503,679	9,706,423	10,333,984
Interest and rent on land	440	485	349	870	870	870	920	970	1,023
Transfers and subsidies to:	5,626,757	6,061,628	7,408,763	7,452,058	8,095,379	8,108,398	7,827,311	8,171,381	8,567,819
Provinces and municipalities	113,223	96,538	116,799	109,154	91,092	90,940	95,014	84,823	88,937
Departmental agencies and accounts	1,711,578	1,405,801	1,768,912	1,675,301	2,171,243	2,155,401	1,885,011	1,970,396	2,013,636
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	652,956	651,890	692,213	711,054	711,054	711,054	736,834	769,786	816,646
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	1,879,430	2,090,004	2,547,400	2,920,385	2,951,004	2,956,976	3,124,859	3,321,006	3,473,750
Households	1,269,570	1,817,395	2,283,439	2,036,165	2,170,986	2,194,027	1,985,592	2,025,370	2,174,850
Payments for capital assets	2,185,906	2,097,641	1,865,901	2,097,498	2,207,997	2,637,342	2,085,419	2,050,323	2,315,807
Buildings and other fixed structures	1,911,602	1,635,532	1,348,130	1,327,006	1,394,515	1,769,947	1,680,356	1,633,194	1,842,237
Machinery and equipment	273,506	461,759	515,929	768,442	811,362	865,275	401,283	414,918	471,237
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	772	2,050	2,050	2,050	2,167	2,211	2,333
Land and subsoil assets	-	-	-	-	70	70	0	-	-
Software and other intangible assets	798	350	1,070	0	0	0	1,613	-	-
Payments for financial assets	59,785	36,154	167,823	-	22,176	21,903	-	-	-
Total economic classification	50,404,388	52,971,995	57,903,354	61,458,726	62,766,123	64,059,814	65,373,493	68,569,128	72,600,706
Less: Unauthorised expenditure	-	-	49,376	-	-	-	289,004	-	-
Baseline Available for Spending	50,404,388	52,971,995	57,853,978	61,458,726	62,766,123	64,059,814	65,084,489	68,569,128	72,600,706

Table 4: Summary of Provincial Payments and Estimates per vote

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Vote 01: Office of the Premier	340,862	340,674	371,031	395,789	405,060	405,060	420,680	437,276	461,326
Vote 15: Provincial Legislature	273,323	297,960	321,008	341,809	397,369	397,370	360,927	378,668	399,495
Vote 03: Education	24,419,274	25,118,175	26,826,203	28,783,149	28,880,494	29,255,925	30,607,772	32,270,855	34,215,066
Vote 04: Agriculture and Rural Development	1,555,401	1,620,258	1,689,801	1,855,352	1,864,207	1,864,207	1,917,354	2,002,111	2,115,293
Vote 05: Provincial Treasury	346,305	363,722	441,152	474,620	432,909	434,462	472,850	492,199	499,318
Vote 06: Economic Development, Environmental A	1,112,393	1,153,443	1,312,225	1,500,308	1,694,971	1,694,971	1,665,374	1,668,288	1,752,013
Vote 07: Health	14,526,110	15,432,089	17,217,613	18,042,776	18,606,039	19,522,743	19,511,420	20,514,589	21,741,023
Vote 08: Transport	1,704,750	1,727,714	1,871,614	1,962,385	1,990,645	1,990,645	2,106,228	2,199,372	2,326,846
Vote 09: Public Works, Roads and Infrastructure	2,787,867	2,685,343	2,988,778	3,135,729	3,428,053	3,428,053	3,118,176	3,201,303	3,377,178
Vote 10: Community Safety	72,660	82,656	92,552	103,713	103,713	103,713	109,714	113,638	119,888
Vote 11: Cooperative Governance, Human Settlements and Traditional Affairs	1,525,470	2,185,684	2,679,638	2,581,771	2,667,839	2,667,842	2,624,006	2,680,955	2,838,158
Vote 12: Social Development	1,455,600	1,585,497	1,662,209	1,821,036	1,828,814	1,828,814	1,986,729	2,122,337	2,240,821
Vote 13: Sport, Arts & Culture	284,373	378,780	429,531	460,288	466,009	466,009	472,264	487,538	514,282
Total provincial payments by vote	50,404,388	52,971,995	57,903,354	61,458,726	62,766,122	64,059,814	65,373,493	68,569,129	72,600,707
Less: Unauthorised expenditure	-	-	49,376	-	-	-	289,004	-	-
Baseline available for spending	50,404,388	52,971,995	57,853,978	61,458,726	62,766,122	64,059,814	65,084,489	68,569,129	72,600,707

Table 5: Summary of National Conditional Grant transfers by vote

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
R thousand									
Vote 3	2,539,169	1,919,982	2,088,243	2,064,788	2,115,390	2,490,821	2,349,648	2,461,364	2,766,053
National School Nutrition Programme	984,442	991,122	1,087,090	1,161,389	1,176,754	1,176,754	1,229,299	1,290,763	1,382,453
Dinaledi Schools Grant	2,678	-	-	-	-	-	-	-	-
HIV/AIDS (Life Skills Education)	9,610	24,238	23,486	35,339	35,339	35,339	27,116	29,124	31,137
Technical Secondary Schools Recapitalisation	18,061	-	-	-	-	-	-	-	-
Education Infrastructure Grant	1,096,322	863,797	938,072	810,523	844,109	1,219,540	1,011,680	1,068,836	1,275,292
EPWP Incentive Allocation	-	2,672	1,876	2,000	2,000	2,000	2,134	-	-
Social Sector (EPWP) Grant	18,955	2,482	3,175	2,888	2,888	2,888	14,355	-	-
Learners with profound intellectual Disabilities Grant	-	-	-	9,853	9,853	9,853	21,700	26,839	28,932
Maths, Science and Technology Grant	-	35,671	34,544	42,796	44,447	44,447	43,364	45,802	48,239
Vote 4	294,097	329,331	332,349	323,750	326,730	326,730	345,387	343,686	365,654
Land Care Programme	9,988	9,903	10429	13,672	13,672	13,672	12,603	12,863	13,570
Comprehensive Agriculture Support Programme	223,150	263,806	253,570	238,991	241,971	241,971	256,521	255,569	272,692
EPWP Incentive Allocation	14,898	5,285	4,475	3,731	3,731	3,731	5,000	-	-
EPWP Integrated-Rural	-	-	-	-	-	-	-	-	-
ILima/Letsamea Projects	46,061	50,337	63,875	67,356	67,356	67,356	71,263	75,254	79,393
Vote 06	2,075	2,481	3,443	2,567	2,567	2,567	3,376	-	-
EPWP Incentive Allocation	2,075	2,481	3,443	2,567	2,567	2,567	3,376	-	-
Vote 7	1,853,310	1,879,185	2,066,168	2,390,605	2,422,567	2,402,407	2,720,840	2,810,771	3,065,326
Health Professions Training and Development	116,206	117,554	124,779	131,726	131,726	131,726	139,366	147,168	155,262
Health Facility Revitalisation	431,852	357,322	378,900	508,144	508,144	508,144	536,898	461,000	486,355
Comprehensive HIV and AIDS	962,844	1,065,528	1,170,424	1,354,308	1,374,468	1,354,308	1,600,516	1,764,331	1,956,421
National Tertiary Services	330,568	312,393	362,361	366,314	366,314	366,314	387,560	409,263	436,684
Human Papillomavirus Vaccine Grant	-	-	-	-	-	-	27,471	29,009	30,604
EPWP Incentive Allocation	2,085	1,079	-	-	-	-	2,000	-	-
Social Sector (EPWP) Grant	2,577	17,826	21,975	30,113	30,113	30,113	27,029	-	-
Malaria Control	-	-	-	-	11,802	11,802	-	-	-
National Health Insurance	7,178	7,483	7,729	-	-	-	-	-	-
Vote 8	291,847	298,298	326,129	345,610	345,610	345,610	356,809	376,790	402,035
Public Transport Operations	291,847	298,298	326,129	345,610	345,610	345,610	356,809	376,790	402,035
EPWP Incentive Allocation	-	-	-	-	-	-	-	-	-
Vote 9	1,180,631	976,853	997,357	1,146,284	1,173,549	1,149,357	1,131,500	1,105,360	1,165,989
Provincial Roads Maintenance Grant	1,173,861	969,733	992,531	1,010,387	1,037,652	1,010,960	994,146	965,360	1,165,989
Transport Disaster Management Grant	-	-	-	130,000	130,000	130,000	130,000	140,000	-
EPWP Integrated Grant	6,770	7,120	4,826	5,897	5,897	8,397	7,354	-	-
Vote 10	-	2,078	-	2,000	2,000	2,000	2,000	-	-
EPWP Incentive Allocation	-	2,078	-	2,000	2,000	2,000	2,000	-	-
Vote 11	583,021	1,129,138	1,518,880	1,321,493	1,406,461	1,256,461	1,312,187	1,355,011	1,439,299
EPWP Incentive Allocation	-	829	636	2,000	2,000	2,000	2,000	-	-
Human Settlement Development	583,021	1,128,309	1,518,244	1,319,493	1,404,461	1,254,461	1,287,681	1,331,247	1,414,229
of which									
Human Settlement Development (flood	-	5,701	34,182	29,678	29,678	29,678	-	-	-
Earmarked additions for the ff mining to	-	17,540	66,330	66,330	66,330	66,330	165,217	165,217	165,217
Thabazimbi	-	7,171	27,100	27,100	27,100	27,100	32,364	32,364	32,364
Greater Tubatse	-	1,684	6,430	6,430	6,430	6,430	59,102	59,102	59,102
Elias Motsoaledi	-	3,255	12,300	12,300	12,300	12,300	25,613	25,613	25,613
Lephalale	-	4,720	17,800	17,800	17,800	17,800	28,138	28,138	28,138
Fetakgomo(LIM 476)	-	710	2,700	2,700	2,700	2,700	-	-	-
Mogalakwena	-	-	-	-	-	-	20,000	20,000	20,000
Housing Disaster Management	-	-	-	-	-	-	-	-	-
Title DeedsRestoration Grant	-	-	-	-	-	-	22,506	23,764	25,070
Vote 12	2,749	3,188	11,197	96,847	96,847	96,847	127,200	127,104	135,621
EPWP Incentive Allocation	2,749	3,188	11,197	8,978	8,978	8,978	8,008	-	-
Early Childhood Development	-	-	-	41,085	41,085	41,085	68,561	72,389	77,240
Social work employment grant	-	-	-	46,784	46,784	46,784	50,631	54,715	58,381
Vote 13	118,491	183,762	192,774	191,034	191,034	191,034	195,322	203,804	214,950
Mass Participation and Sport Development Gra	58,848	63,417	66,391	67,850	67,850	67,850	67,679	71,490	75,450
Community Library Services	57,585	118,404	124,544	121,184	121,184	121,184	125,643	132,314	139,500
EPWP Incentive Allocation	2,058	1,941	1,839	2,000	2,000	2,000	2,000	-	-
Total conditional grants	6,865,390	6,724,296	7,536,540	7,884,978	8,082,755	8,263,833	8,544,269	8,783,890	9,554,927