

Honourable Speaker & Deputy Speaker

Honourable Premier

Members of the Executive Council

Leaders of Opposition Parties

Traditional Leaders present

Director General and Heads of Departments

Distinguished Ladies and Gentlemen

Thobela, avuxeni, ndi matsheloni, good morning, goeie more

Madam Speaker, in the state of the nation address, President Ramaphosa said *'The task of building a better South Africa is our collective responsibility as a nation, as the people of South Africa. It is at the centre of the work of every department of government, of every agency, of every public entity'*.

In line with the sentiments expressed by the President, we approach the end of the 5th term of both the Limpopo Government and Legislature, certain that indeed at the centre of our work has been the determination to build a better country and Province, and under your respective leadership, Honourable Premier and Madam Speaker, we can say without any fear of contradiction that we have created the necessary conditions for the renewal and growth of our province. The results of our work were encapsulated in the report that the Honourable Premier gave in his State of the Province on the 22nd of last month.

Madam Speaker, South Africa like any of the countries in the world is affected by the global economic outlook. The IMF has projected that global economic growth will decline to 3.6 percent in 2019 before picking up slightly to 3.7 percent in 2020 however the World Bank only expects 2.9 percent world economic growth during 2019. Given the global outlook, the National Treasury has projected South Africa's GDP real growth to rise to 1.5 percent in 2019 and strengthen moderately to 2.1 percent in 2021.

Notwithstanding sluggish growth patterns at National level, the province recorded growth of 1.8 percent in 2017 and is expected to continue performing better. The provincial growth was largely supported by Waterberg and Sekhukhune districts recording growth of 3.3 percent and 3.1 percent respectively.

Madam Speaker, the implementation of government developmental goals, and growth-enhancing economic reforms as pronounced by the President requires amongst others, good governance, cost efficiency measures and maximization of government revenues.

On payment within 30 days, as at 31 January 2019 the province was sitting at a cumulative compliance rate of 88.2 percent (2018/19). For the past three years the compliance of the province was 90.2 percent for 2015/16, 88.9 percent for 2016/17 and 86.9 percent for 2017/18. This stagnant performance is as a result of the Department of Health which yearly runs out of cash during the fourth quarter of the financial year (unavailability of cash translate into non-payment of service providers). For 2018/19 financial year only two departments (Office of the Premier and Provincial Treasury) have maintained a 100 percent compliance rate for paying suppliers on time, all other departments are at a compliance rate of above 93 percent with exception of Health which is at 67 percent.

The provincial departments audit outcomes improved for the 2017/18 financial year. Seven departments (2017/18) obtained unqualified audit opinions as compared to five during 2016/17, both Economic Development, Environment and Tourism (LEDET) and Agriculture and Rural Development improved from Qualified to Unqualified in 2017/18 and Provincial Treasury managed to maintain its clean audit outcomes (unqualified without matters) during the two periods. No department regressed during 2017/18 but we are still faced with 5 qualified departments in 2017/18 which are currently being addressed. Unfortunately, in the public entity space, Limpopo Gambling Board could not maintain its clean audit and GAAL regressed from unqualified to qualified. In order to address the continuous material misstatements in the annual financial statements, Provincial Treasury has issued Instruction Note 03 of 2018/19 in which departments and public entities are instructed to compile 9 months interim financial statements for

submission and review by AGSA. It is trusted that this review will assist in eliminating unnecessary audit findings, which in turn will lead to improved audit outcomes.

Madam Speaker, the Audit Committee is discharging its mandate as required by Regulation 3.1.10 of the Treasury Regulations. To date the Audit Committee was able to advise the Provincial Executive on interventions that were needed to support the Departments of Education and Sport, Arts and Culture. The Committee has also been able to advise and report quarterly to individual Members of the Executive on matters affecting their respective Department's financial matters and performance. In order to strengthen this interaction Members of the Executive Council will now be invited to attend at least one quarterly audit committee meeting (per annum) for them to be engaged by the Audit Committee members.

Madam Speaker, the provincial government, through Limpopo Provincial Treasury and Limpopo Economic Development, Environment and Tourism, developed a strategy to direct government procurement in the province in line with PPPFA Regulations of 2017. EXCO approved the strategy in March 2018 and we are using the strategy to give impetus to economic empowerment of designated groups in terms of our strategic objectives as a country to transform our economic landscape.

We are starting to see results of this strategy, which became effective from 2018/19 financial year. As of 31 December 2018 from the total procurement spend of R13.2 billion, noticeable spend achievements are as follows:

- Black-owned businesses = R5.9 billion or 45 percent of the spend;
- Black youth-owned businesses = R1.4 billion or 10 percent of the spend;
- Black women-owned businesses = R2.3 billion or 17 percent of the spend;
- SMMEs = R6.3 billion or 48 percent of the spend;
- Rural/Township Enterprises = R2.2 billion or 16 percent of the spend.

However, there is still a challenge with regards to the spend on businesses owned by the following designated groups which is receiving attention by the different departments and entities - Spend on Persons with Disabilities is R41.7 million or 0.3 percent spend from annual target of 7 percent, Black-owned cooperatives - R22.4

million or 0.2 percent of spend, annual target being 10 percent and Military veterans - R61.9 million or 0.5 percent of spend from an annual target of 3 percent.

As part of SCM reforms in the province, the Limpopo Provincial government has commenced with the pilot implementation of a Combined Assurance Model on SCM in their monitoring of departments and public entities. This, we hope, will go a long way to address audit issues related to SCM.

On infrastructure, Honourable Members, the provincial expenditure has improved significantly. In 2017/18 financial year, we recorded 98 percent spending from 81 percent in 2014/15. We believe that these spending trends will be sustained in the new MTSF. The improved performance on infrastructure is attributed to a number of interventions that the province has introduced; including amongst others; the support through Government Technical Advisory Centre (GTAC) and integration of the infrastructure strategic planning hub built environment professionals into the infrastructure units of supported departments.

In line with the National Development Plan (NDP), and working with all relevant stakeholders, the Provincial Treasury has taken a range of steps to reform SCM systems focusing on infrastructure delivery. The Province developed and approved a Model SCM Policy Guideline for Infrastructure Procurement and Delivery Management. This generic policy guideline is applicable to all provincial departments and their entities in line with the Standard for Infrastructure Procurement and Delivery Management (SIPDM). Thus improving processes, rules and infrastructure to make it easier for the public sector and its private sector suppliers to transact.

Honourable members, you are familiar with the challenges that have bedevilled our local sphere of government, our municipalities. In the past few years we had municipalities whose financial systems collapsed, resulting in failure to meet their financial obligations such as payments of salaries and bulk suppliers, such as ESKOM. We have of late seen some improvement in municipalities that had experienced financial management challenges due to the work that we do as part of our statutory obligations in conjunction with the Department of CoGHSTA. Together with CoGHSTA

and ESKOM we have established a Task Team to reduce the challenges relating to issues of electricity supply and payment by municipalities. Such details will be provided in the budget votes of the relevant departments.

Madam Speaker the Honourable Premier addressed the VBS issue in his State of the Province Address (SOPA), which resulted in the loss of funds by some of our municipalities and the consequent challenges as a result. Together with CoGHSTA, we assessed the cash flow status of individual municipalities in order to identify areas that needed urgent attention. The outcomes of this exercise were communicated to the municipalities, with the request that the affected municipalities develop a recovery plan. We continuously monitor the implementation of these plans together with CoGHSTA in order to help stabilise the finances of these entities.

Madam Speaker the implementation of Municipal Infrastructure Grant remains central for provision of basic services by municipalities. As the Honourable Premier has pointed out in the SOPA, there is a marked improvement in the MIG spend since the 2016 local government elections. The provision of a team engineers to the Provincial Treasury by the National Treasury through the GTAC programme has helped tremendously in enhancing our capacity to effectively monitor infrastructure development at both local and provincial government.

Madam Speaker Auditor General of South Africa has just concluded the 2017/18 audit processes for all municipalities in the province with the exception of Thabazimbi and Modimolle Mookgophong Local Municipalities. The audit outcomes for 2017/18 indicate that as a province we have attained 8 unqualified audit opinions. Two municipalities improved their audit opinion to qualified which resulted in 13 municipalities with qualified audit opinions compared to 10 municipalities previously. We are certain that the two MFMA advisers, provided by National Treasury, for asset management and supply chain management will go a long way in assisting municipalities to improve the audit outcomes

Municipal Standard Chart of Accounts (mSCOA) has been in effect since July 2017. Its objective is to modernise financial management through updated systems and technology. We do acknowledge the niggling challenges we face in the implementation of mSCOA, and collectively with the advisor from NT and system vendors at the municipalities we are working hard to ensure that mSCOA is fully functional in our municipalities.

Madam Speaker, as the President said in the SONA, at the centre of our work, is to build a better country in general, and province in particular, we are of the view that the budget we present today is rooted in this objective. We have over the course of this term done some of these tasks that we have just mentioned, including the work we did with the Department of Education in terms of section 18 of the PFMA. We are also of the view that to consolidate the renewal of our province we have to strengthen aspects of our governance.

Honourable members, the Limpopo Development Plan (LDP) continues to be the provincial master plan which is used to align provincial priorities to the national objectives, especially the alignment of the NDP and the fourteen government outcomes. The provincial budget allocations are informed by the mandates of each provincial department together with their Annual Performance Plans. These allocations are a means of ensuring that the province attains the LDP targets which the provincial performance is measured against.

Madam Speaker this 2019 MTEF budget is presented under the theme “Promoting fiscal sustainability in the Province”. We are proud to indicate that the provincial cash position has been stabilized and we have been able to fund provincial priorities from the reserves that have been accumulated over time through unspent funds. In the 2018/19 financial year an amount of R1.3 billion was allocated to departments from these reserves.

Madam Speaker, despite the unexpected technical recession the country was faced with, characterized with slow economic growth and less tax revenue collection,

National Treasury has made efforts to protect the provincial equitable share baselines which grows by an average 6.9 percent.

Madam Speaker the province receives three sources of funding, namely the Provincial Equitable Share, Conditional Grants and Own Revenue. The Limpopo Equitable Share allocation grows by 6.9 percent in 2019/20 and 6.4 percent over the MTEF which represents 11.7 percent of the national equitable share allocation, a reduction of 0.1 percent over the MTEF. The reduction in the Limpopo Equitable Share allocation is mainly influenced by technical updates in the Education component of the Equitable share formula and the continued net outward migration of the Limpopo population.

The Limpopo equitable share allocation is R58.9 billion, R62.9 billion and R66.8 billion in 2019/20, 2020/21 and 2021/22 financial years respectively.

An amount of R9.1 billion is allocated as Conditional Grants in 2019/20 and increases in 2020/21 to R9.5 billion and to R10.3 billion in 2021/22. These grants are appropriated to address inter-governmental policy matters in all provinces.

It should be highlighted here Madam Speaker that due to the stimulus package introduced by the State President, there will be a need for reprioritisation and fiscal consolidation. As part of the package grants such as Comprehensive HIV/AIDS, Comprehensive Agriculture Support Programmes (CASP), Education Infrastructure grant were reprioritised and new grants such as Human Resource Capacitation grant is introduced in the Department of Health.

Through the implementation of the Provincial Revenue Enhancement Strategy, we have as the Provincial Treasury been able to collect an amount of R6.3 billion during this five-year period, supported by provincial departments and institutions.

Taxes, in the form of motor vehicle licenses, remains the highest contributor partly due to an increase in the number of cars registered. More revenue is earned through interest earned on provincial bank balances. The continuous infrastructure improvement of our state resorts has also made a positive contribution. We have also

enhanced our health revenue management systems through the use of Electronic Data Interchange and Patient Verification Systems.

The Provincial own revenue is projected at R1.3 billion, R1.4 billion and R1.5 billion in 2020/21, 2021/22 and 2022/23 respectively which is an increase of 5.8 percent over the 2019 MTEF period. Departments and Public Entities that generate revenue above their set targets, may receive incentives in line with the Provincial Revenue and Retention Strategy.

Madam Speaker, in this MTSF, the provincial government was able to spend an average of 98 percent of its allocated budgets, in the 2017/18 financial year the province spent 99 percent. This is commendable performance and details on the impact of these funds will be furnished in full by respective MEC's in due course.

The provincial budget allocation to departments is increasing from R65.3 billion in 2018/19 to R69.5 billion in 2019/20 and further increasing to R72.8 billion in 2020/21 and to R77.9 billion in 2021/22 financial year.

The expenditure growth is 4.5 percent in 2019/20 and 7.3 percent in 2021/22.

Madam Speaker included in the above Provincial MTEF allocations the province has allocated the funds into the various economic classifications as follows:

Current Payments

R59.3 billion in 2019/20, R62.6 billion and R66.5 billion in 2020/21 and 2021/22 respectively for current payments. The allocation reflects a positive growth of 5.8 percent over the MTEF. Included in the current payments allocation for 2019/20 financial year is R49.2 billion or 70.8 percent for Compensation of Employees which represents 6.8 percent growth in 2019/20 and 5.4 percent over the MTEF. The province's allocation of compensation of employees is ring-fenced to curb the ever increasing budget.

Goods & Services

A total amount of R10.1 billion, R10.7 billion and R11.7 billion is allocated to goods and services for 2019/20, 2020/21 and 2021/22 respectively. Goods and Services budget grows by 0.9 percent in 2019/20 and 7.6 percent over the MTEF. The increase is mainly influenced by savings realised from compensation of employees and additional funding made available from provincial own revenue and cash reserves for the promotion of programmes and projects that enhance economic growth within the province.

Transfers & Subsidies

The provincial allocation on transfers and subsidies is mainly for transfers to Non-Profit Institutions and Organisations, households, departmental agencies and accounts and transfers to Public Entities and Municipalities. Total transfers and subsidies is decreasing by 3.2 percent from R8.4 billion in 2018/19 to R8.1 billion in 2019/20 and to R8.5 billion in 2021/22 financial year.

Payments for Capital Assets

The allocation for Payments for Capital Assets has reduced from R2.1 billion in 2018/19 to R2.0 billion in 2019/20. This classification includes allocation for construction of new infrastructure, purchase of office furniture, transport equipment and other machinery and equipment.

Madam Speaker, included in the above allocations, over the 2019 MTEF, is R16.9 billion for various infrastructure investment categories. A budget of R1.2 billion or 7.1 percent is allocated towards new infrastructure mainly for construction of new clinics, libraries, schools, upgrades of gravel roads to tar, centres for place of safety and houses. The estimated budget allocation for rehabilitation and refurbishment is R1.5 billion or 8.9 percent, upgrading and additions of existing facilities is R3.3 billion or 19.8 percent and R6.2 billion or 36.5 percent is allocated for maintenance.

Madam Speaker the Provincial MTEF allocations, (R69.5 billion in 2019/20, R72.8 billion in 2020/21 and R77.9 billion in 2021/22) is allocated to the various departments as follows:

Vote 1: Office of the Premier

The Office of the Premier is allocated a budget allocation of R443.5 million in 2019/20, R467.9 million in 2020/21 and further increases to R493.1 million during 2021/22. The allocation increases by 5.4 percent over the MTEF.

Vote 2: Provincial Legislature

The Provincial Legislature is allocated a budget of R375.8 million for 2019/20 financial year. Their budget increases to R396.4 million in 2020/21 and R418.0 million for the 2021/22 financial year.

Vote 3: Education

The Department of Education receives an allocation of R32.3 billion in 2019/20, R34.1 billion in 2020/21 and R36.3 billion in 2021/22 financial year. The 2019/20 allocation includes R2.5 billion for Conditional Grants and R594.2 million from own revenue. The allocation increase by 4.7 percent in 2019/20 and 6.4 percent in 2021/22.

Vote 4: Agriculture

The Department of Agriculture and Rural Development is allocated a budget of R2.0 billion in 2019/20 financial year to deliver its mandate of which R342.3 million is for Conditional Grants. The budget increases by 1.7 percent in 2019/20 and 5.8 percent in 2021/22 financial year.

Vote 5: Provincial Treasury

The Provincial Treasury receives a budget allocation of R506.8 million in 2019/20, R534.2 million in 2020/21 and R562.5 million during 2021/22 financial year. The budget allocation is increasing by 7.2 percent in 2019/20 and 5.3 percent in 2021/22. The allocation includes an amount of R23.9 million for Provincial Infrastructure Support Programmes and R9.6 million for Municipalities Interventions.

Vote 6: Economic Development, Environment and Tourism

The Department of Economic Development is allocated a budget of R1.7 billion in 2019/20, of which R3.6 million is for a Conditional Grant and R757.0 million is for transfers to Public Entities. The allocation increases by 3.4 percent in 2019/20 and 4.6 percent over the MTEF period.

Vote 7: Health

Health receives an allocation of R20.8 billion in 2019/20, R22.0 billion in 2020/21 and R23.8 in 2021/22 financial year. Included in the 2019/20 allocation is R3.1 billion for Conditional Grants and R520.2 million from own revenue. The allocation increases by 5.5 percent in 2019/20 and 8.4 percent in 2021/22 financial year. Included in the conditional grants allocation is the Human Resources Capacitation Grant, a new grant allocated for employment of Health Professionals in the Province.

Vote 8: Transport

The department is allocated R2.2 billion in 2019/20 financial year of which R376.8 million is for a conditional grant and R53.2 million is for transfer payments to the entity Gateway Airport Authority Limited (GAAL). The allocation is increasing by 5.8 percent in 2019/20 and 5.4 percent in 2021/22 financial year.

Vote 9: Public Works, Roads and Infrastructure

The Department receives a budget allocation of R3.6 billion in 2019/20, R3.4 billion in 2020/21 and R3.7 billion in 2021/22 financial years. The allocation includes R1.2 billion for conditional grants and R1.4 billion to be transferred 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 R117.6 million in 2019/20, R122.0 million in 2020/21 and R128.6 million in 2021/22 financial year. The allocation includes R2.0 million is for EPWP Incentives Grant. The budget allocation increases by 5.3 percent in 2019/20 and 5.4 percent in 2021/22.

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

The Department is allocated budget of R2.7 billion in 2019/20 and in 2020/21 and R2.8 billion in 2021/22 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 2019/20 financial year. The budget allocation increases by 0.2 percent in 2019/20 and 3.8 percent in 2021/22.

Vote 12: Social Development

The Department is allocated a budget of R2.2 billion in 2019/20, R2.3 billion in 2020/21 and R2.5 billion in 2021/22 financial year. The allocation increases by 6.9 percent in 2019/20 and 7.6 percent in 2021/22 financial year. The allocation includes conditional grant allocations of R81.2 million in 2018/19 financial year.

Vote 13: Sport, Arts and Culture

The total allocation of the department amounts to R519.5 million in 2019/20, R534.7 million in 2020/21 and R564.4 million in 2021/22 financial years. The allocation increases by 6.5 percent in 2019/20 and 5.5 percent in 2021/22 financial year. An amount of R217.8 million is allocated for conditional grants in 2019/20 financial year.

Madam Speaker, noting the journey that we have travelled, we have come to the end of our period in this august house, it therefore necessitates that we ensure that we don't leave a vacuum in government. On that note a special Section 29 Appropriation Bill is tabled so as to ensure that government is operational until after the elections and when the incoming Legislature is able to approve the full budget.

I would like to express my appreciation to the Honourable Premier and my EXCO colleagues for their support and guidance in the course of building a better Province for our people. Members of the Portfolio Committee, under the capable leadership of Comrade Namane Masemola, GOBETSE!! And you members of the legislature.

And much thanks goes to the dedicated men and women, who constitute team Treasury under the leadership of HOD Gavin Pratt, thank you very much for your dedication and commitment.

Honorable members let me conclude by paraphrasing the Premier's bold assertion during SOPA, that 'Limpopo is a much better place to live in than it was before'.

Madam speaker I present to the house the following documents:

- The Limpopo Interim Appropriation Bill, 2019
- The Limpopo Appropriation Bill, 2019;
- Estimates of Provincial Revenue and Expenditure;
- Overview of Provincial Revenue and Expenditure;
- Socio-Economic Review and Overview; and
- Supporting gazettes.

Mintirho ya vulavula!

I thank you.

Table 1: Provincial Own Revenue per vote

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Vote 1: Office of the Premier	1 834	1 186	752	567	617	617	583	608	652
Vote 2: Provincial Legislature	316	186	630	234	744	744	246	260	274
Vote 3: Education	63 781	67 488	63 106	41 264	40 981	40 981	43 826	46 597	49 160
Vote 4: Agriculture and Rural Development	13 222	13 101	14 709	12 579	12 579	12 579	11 722	12 003	12 689
Vote 5: Provincial Treasury	302 970	407 906	346 307	300 000	287 997	287 997	280 874	265 636	243 149
Vote 6: Economic Development, Environment and Tourism	124 557	123 473	135 550	160 918	150 941	150 941	158 941	167 683	176 905
Vote 7: Health	135 609	169 761	181 367	168 177	177 700	177 700	193 610	204 259	215 493
Vote 8: Transport	419 630	472 466	502 978	524 149	528 806	528 806	584 740	649 140	720 705
Vote 9: Public Works, Roads and Infrastructure	156 871	187 679	70 166	28 355	34 877	34 877	30 438	31 962	33 566
Vote 10: Community Safety	253	168	264	232	122	122	94	105	111
Vote 11: Co-operative Governance, Human Settlements and Traditional Affairs	35 987	8 715	4 845	4 784	5 773	5 773	5 119	5 415	5 730
Vote 12: Social Development	3 424	14 752	2 763	3 969	3 969	3 969	4 182	4 292	4 528
Vote 13: Sport, Arts and Culture	1 687	2 085	2 211	1 940	2 063	2 063	2 224	2 368	2 444
Total Provincial own receipts	1 260 141	1 468 966	1 325 648	1 247 168	1 247 169	1 247 169	1 316 599	1 390 327	1 465 406

Table 2: Summary of Provincial 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
Transfer receipts from national									
Equitable share	45 866 202	48 708 568	51 960 337	55 178 775	55 178 775	55 178 775	58 964 758	62 986 213	66 778 856
Conditional grants	7 347 625	7 891 829	7 932 755	8 544 269	8 765 310	8 765 310	9 060 993	9 530 337	10 318 874
Total Transfer receipts from national	53 213 827	56 600 397	59 893 092	63 723 044	63 944 085	63 944 085	68 025 751	72 516 550	77 097 730
Tax receipts	409 938	458 530	501 514	518 925	545 330	545 330	604 232	663 796	736 232
Casino taxes	56 600	58 749	59 604	73 774	58 436	58 436	59 897	60 496	62 311
Horse racing taxes	18 001	26 130	30 860	32 001	42 601	42 601	46 972	46 504	50 574
Liquor licences	3 300	3 424	3 369	3 800	3 663	3 663	3 857	4 069	4 293
Motor vehicle licences	332 037	370 227	407 681	409 350	440 630	440 630	493 506	552 727	619 054
Sales of goods and services other than capital assets	240 563	260 792	278 537	287 932	286 373	286 372	305 312	322 123	339 156
Transfers received	149	204	20	-	5 413	5 413	5 700	6 013	6 344
Fines, penalties and forfeits	59 797	71 833	62 127	78 763	52 064	52 064	54 823	57 734	60 910
Interest, dividends and rent on land	319 258	406 419	348 962	303 287	289 719	289 719	281 727	266 580	244 140
Sales of capital assets	14 993	18 322	41 356	11 748	20 329	20 329	12 791	13 437	14 061
Transactions in financial assets and liabilities	215 443	252 866	93 132	46 513	47 942	47 942	52 014	60 643	64 563
Total Provincial own receipts	1 260 141	1 468 966	1 325 648	1 247 168	1 247 169	1 247 169	1 316 599	1 390 327	1 465 406
Total Provincial receipts	54 473 968	58 069 363	61 218 740	64 970 212	65 191 254	65 191 254	69 342 350	73 906 877	78 563 136

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2015/16	2016/17	2017/18	appropriatio	appropriatio	estimate	2019/20	2020/21	2021/22
				2018/19					
Current payments	44 776 572	48 460 867	51 762 152	55 460 764	55 885 321	57 308 613	59 300 122	62 596 796	66 538 938
Compensation of employees	37 753 155	40 107 796	42 582 425	45 956 168	45 868 686	46 248 721	49 191 590	51 881 913	54 808 661
Goods and services	7 022 932	8 352 723	9 179 117	9 503 677	10 015 716	11 058 973	10 107 562	10 713 860	11 729 199
Interest and rent on land	485	349	610	920	920	920	970	1 023	1 078
Transfers and subsidies	6 061 628	7 408 763	7 948 068	7 827 310	8 456 954	8 457 273	8 185 421	8 164 057	8 554 304
Provinces and municipalities	96 538	116 799	101 386	95 014	86 495	86 495	74 459	78 863	83 191
Departmental agencies and accounts	1 405 801	1 768 912	2 266 714	1 909 011	2 288 224	2 288 224	2 311 966	2 054 563	2 165 419
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	651 890	692 213	696 506	736 834	736 834	736 834	742 361	814 951	858 976
Non-profit institutions	2 090 004	2 547 400	2 868 740	3 124 858	3 089 995	3 089 995	3 005 241	3 118 879	3 256 997
Households	1 817 395	2 283 439	2 014 722	1 961 592	2 255 407	2 255 725	2 051 394	2 096 801	2 189 721
Payments for capital assets	2 097 641	1 865 905	2 278 617	2 085 421	2 061 497	2 069 695	2 015 367	2 088 962	2 828 469
Buildings and other fixed structures	1 635 532	1 348 134	1 815 856	1 680 356	1 605 162	1 613 362	1 507 404	1 570 943	1 981 272
Machinery and equipment	461 759	515 929	459 284	401 285	451 726	451 724	502 819	513 826	844 884
Heritage assets	-	-	793	-	180	180	-	-	-
Specialised military assets	-	-	-	-	-	-	35	40	42
Biological assets	-	772	1 650	2 167	2 167	2 167	4 509	3 533	1 617
Land and sub-soil assets	-	-	66	-	-	-	-	-	-
Software and other intangible assets	350	1 070	968	1 612	2 262	2 262	600	620	654
Payments for financial assets	36 154	167 819	36 854	-	90 913	90 999	-	-	-
Total economic classification	52 971 995	57 903 354	62 025 691	65 373 495	66 494 686	67 926 580	69 500 910	72 849 815	77 921 710

Table 4: Summary of Provincial Payments and Estimates per vote

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2015/16	2016/17	2017/18	appropriati	appropriati	estimate	2019/20	2020/21	2021/22
				2018/19					
Vote 1: Office of the Premier	340 674	371 031	401 714	420 680	420 680	420 680	443 476	467 867	493 132
Vote 2: Provincial Legislature	297 960	321 008	340 987	360 927	417 309	417 309	375 755	396 400	418 012
Vote 3: Education	25 118 175	26 826 203	29 020 420	30 607 772	30 834 506	30 834 506	32 291 008	34 095 860	36 265 889
Vote 4: Agriculture and Rural Development	1 620 258	1 689 801	1 708 212	1 917 354	1 967 270	1 967 270	2 000 770	2 111 206	2 233 347
Vote 5: Provincial Treasury	363 722	441 152	427 560	472 850	472 850	472 309	506 841	534 159	562 644
Vote 6: Economic Development, Environment and Tourism	1 153 443	1 312 225	1 681 908	1 665 374	1 665 374	1 665 374	1 722 710	1 805 669	1 903 175
Vote 7: Health	15 432 089	17 217 613	18 387 177	19 511 420	19 701 774	21 092 334	20 777 068	21 997 146	23 853 727
Vote 8: Transport	1 727 714	1 871 614	1 960 378	2 106 228	2 106 228	2 106 228	2 227 547	2 374 961	2 502 369
Vote 9: Public Works, Roads and Infrastructure	2 685 343	2 988 778	3 292 600	3 118 176	3 555 294	3 553 970	3 616 964	3 375 334	3 684 066
Vote 10: Community Safety	82 656	92 552	103 915	109 714	111 714	111 714	117 638	121 998	128 586
Vote 11: Co-operative Governance, Human Settlements and Traditional Affairs	2 185 684	2 679 638	2 428 857	2 624 006	2 714 006	2 714 006	2 720 467	2 737 903	2 841 601
Vote 12: Social Development	1 585 497	1 662 209	1 816 889	1 986 729	2 039 968	2 083 168	2 181 129	2 296 582	2 470 808
Vote 13: Sport, Arts and Culture	378 780	429 531	455 074	472 264	487 714	487 714	519 537	534 730	564 355
Total	52 971 995	57 903 354	62 025 691	65 373 494	66 494 686	67 926 581	69 500 910	72 849 815	77 921 711

Table 5: Summary of National Conditional Grant transfers 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
Vote 3	1 919 982	2 088 243	2 019 768	2 349 648	2 385 382	2 385 382	2 460 517	2 646 847	2 818 629
National School Nutrition Programme	991 122	1 087 090	1 113 968	1 229 299	1 255 019	1 255 019	1 292 011	1 363 072	1 438 041
HIV/AIDS (Life Skills Education)	24 238	23 486	22 886	27 116	28 964	28 964	29 124	31 137	32 849
Education Infrastructure Grant	863 797	938 072	838 734	1 011 680	1 011 680	1 011 680	1 050 160	1 175 467	1 266 336
EPWP Incentive Allocation	2 672	1 876	2 211	2 134	2 134	2 134	2 385	-	-
Social Sector (EPWP) Grant	2 482	3 175	2 379	14 355	14 355	14 355	14 196	-	-
Learners with profound intellectual Disabilities Grant	-	-	4 666	21 700	23 688	23 688	26 839	28 932	30 523
Maths, Science and Technology Grant	35 671	34 544	34 924	43 364	49 542	49 542	45 802	48 239	50 880
Vote 4	329 331	332 349	321 918	345 387	395 303	395 303	342 345	361 568	389 230
Land Care Programme	9 903	10 429	13 672	12 603	47 803	47 803	12 863	13 570	14 316
Comprehensive Agriculture Support Programme	263 806	253 570	237 159	256 521	271 237	271 237	246 542	268 605	290 679
EPWP Incentive Allocation	5 285	4 475	3 731	5 000	5 000	5 000	7 686	-	-
ILima/Letsema Projects	50 337	63 875	67 356	71 263	71 263	71 263	75 254	79 393	84 235
Vote 06	2 481	3 443	2 567	3 376	3 376	3 376	3 563	-	-
EPWP Incentive Allocation	2 481	3 443	2 567	3 376	3 376	3 376	3 563	-	-
Vote 7	1 879 185	2 066 168	2 311 781	2 720 840	2 811 194	2 811 194	3 073 250	3 321 449	3 754 177
Health Professions Training and Development	117 554	124 779	131 684	139 366	139 366	139 366	147 168	155 262	163 801
Health Facility Revitalisation	357 322	378 900	416 805	536 898	625 405	625 405	457 951	484 830	522 832
Comprehensive HIV and AIDS	1 065 528	1 170 424	1 366 911	1 600 516	1 602 363	1 602 363	1 947 302	2 167 956	2 525 491
<i>of which</i>									
Community Outreach Services Component	-	-	-	-	-	-	258 929	273 429	445 789
Comprehensive HIV AIDS Grant Component	-	-	-	-	-	-	1 598 159	1 776 843	1 962 848
Malaria Control	-	-	-	-	-	-	45 366	70 370	66 937
Tuberculosis Component	-	-	-	-	-	-	44 848	47 314	49 917
National Tertiary Services	312 393	362 361	366 283	387 560	387 560	387 560	409 263	436 684	460 702
Human Papillomavirus Vaccine Grant	-	-	-	27 471	27 471	27 471	29 009	30 604	32 287
EPWP Integrated Grant	1 079	-	-	2 000	2 000	2 000	2 000	-	-
EPWP Social Sector Incentive Grant	17 826	21 975	30 098	27 029	27 029	27 029	37 299	-	-
Human Resource Capacity Grant	-	-	-	-	-	-	43 258	46 113	49 064
National Health Insurance	7 483	7 729	-	-	-	-	-	-	-
Vote 8	298 298	326 129	345 640	356 809	356 809	356 809	376 790	402 035	424 147
Public Transport Operations	298 298	326 129	345 640	356 809	356 809	356 809	376 790	402 035	424 147
Vote 9	976 853	997 357	1 136 431	1 131 500	1 168 618	1 168 618	1 164 021	1 164 114	1 253 439
Provincial Roads Maintenance Grant	969 733	992 531	1 130 534	1 124 146	1 161 264	1 161 264	1 158 253	1 164 114	1 253 439
EPWP Integrated Grant	7 120	4 826	5 897	7 354	7 354	7 354	5 768	-	-
Vote 10	2 078	-	2 000	2 000	2 000	2 000	2 000	-	-
EPWP Integrated Allocation	2 078	-	2 000	2 000	2 000	2 000	2 000	-	-
Vote 11	1 129 138	1 518 880	1 255 778	1 312 187	1 312 187	1 312 187	1 339 523	1 333 757	1 361 631
EPWP Incentive Allocation	829	636	2 000	2 000	2 000	2 000	2 026	-	-
Human Settlement Development	1 128 309	1 518 244	1 253 778	1 285 681	1 285 681	1 285 681	1 301 677	1 098 807	1 079 035
<i>of which</i>									
Human Settlement Development (flood repair)	5 701	34 182	-	29 678	29 678	29 678	-	-	-
Earmarked additions for the 17 mining towns	17 540	66 330	-	66 330	66 330	66 330	-	-	-
Thabazimbi	7 171	27 100	-	27 100	27 100	27 100	-	-	-
Greater Tubatse	1 684	6 430	-	6 430	6 430	6 430	-	-	-
Elias Motsoaledi	3 255	12 300	-	12 300	12 300	12 300	-	-	-
Lephalale	4 720	17 800	-	17 800	17 800	17 800	-	-	-
Fetakgomo(LIM 476)	710	2 700	-	2 700	2 700	2 700	-	-	-
Mogalakwena	-	-	-	-	-	-	-	-	-
Housing Disaster Management	-	-	-	24 506	24 506	24 506	-	-	-
Informal Settlements upgrading Partnership Grant	-	-	-	-	-	-	-	197 160	282 596
Title DeedsRestoration Grant	-	-	-	-	-	-	35 820	37 790	-
Vote 12	3 188	11 197	91 450	127 200	130 439	130 439	81 181	73 616	77 665
EPWP Incentive Allocation	3 188	11 197	8 973	8 008	8 008	8 008	2 000	-	-
EPWP Social Sector	-	-	-	-	-	-	10 189	-	-
Early Childhood Development	-	-	35 693	68 561	71 800	71 800	68 992	73 616	77 665
Social work employment grant	-	-	46 784	50 631	50 631	50 631	-	-	-
Vote 13	183 762	192 774	186 146	195 322	200 002	200 002	217 803	226 951	239 956
Mass Participation and Sport Development Grant	63 417	66 391	67 407	67 679	68 558	68 558	71 489	75 451	79 651
Community Library Services	118 404	124 544	116 743	125 643	129 444	129 444	144 314	151 500	160 305
EPWP Incentive Allocation	1 941	1 839	1 996	2 000	2 000	2 000	2 000	-	-
Total conditional grants	6 724 296	7 536 540	7 673 479	8 544 269	8 765 310	8 765 310	9 060 993	9 530 337	10 318 874